THE REPUBLIC OF UGANDA

ANNUAL BUDGET PERFORMANCE REPORT FY 2018/19

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

OCTOBER 2019

Table of Contents

Glossary of Key Terms 1

Acronyms and Abbreviations 3

Executive Summary 5

Part 1: Overall Fiscal and Resource Performance 58

1. 1 Overall Fiscal Operations 58

Part 2: Overview of Expenditure 65

2.1 Highlights of Overall Expenditure Performance 65

(i) Overall Expenditure Performance 65

(ii) Sector Expenditure Performance 67

2.2 Central Government Expenditure 68

(i) Overall Central Government Releases and Expenditure 69

(ii) Central Government Expenditure on Programme and Outputs 70

(iii) Central Government Expenditure on Economic Items 71

Part 3: Structure of Detailed Sector Financial and Physical Performance 73

Structure of Detailed Sector Financial and Physical Performance 73

Agriculture 74

Lands, Housing and Urban Development 76

Energy and Mineral Development 77

Works and Transport 79

Table of Contents

ICT and National Guidance……..81

Tourism, Trade and Industry…….....83

Education……..85

Health……...87

Water and Environment……89

Social Development…….....91

Security……93

Justice, Law and Order……..94

Public Sector Management……96

Accountability…….....99

Legislature……...100

Public Administration……..102

Science, Technology and Innovation……...104

Tourism……...105

Part 4: Details of Vote Financial and Physical Performance

Structure of Detailed Vote Financial and Physical Performance

AGRICULTURE

10 Ministry of Agriculture, Animal and Fisheries……106

121 Dairy Development Authority……..…….....118

122 Kampala City Council Authority……122

125 National Animal Genetic Resource Centre and Data Bank……127

142 National Agricultural Research Organisation…….……134

152 NAADS Secretariat…….....139

155 Uganda Cotton Development Organisation……...145

Table of Contents

160 Uganda Coffee Development Authority……150

LANDS, HOUSING AND URBAN DEVELOPMENT

12 Ministry of Lands, Housing & Urban Development…….....156

122 Kampala City Council Authority…….....164

156 Uganda Land Commission……167

ENERGY AND MINERAL DEVELOPMENT

17 Ministry of Energy and Mineral Development…….....172

123 Rural Electrification Agency.....186

311 Uganda National Oil Company (UNOC)……...192

312 Petroleum Authority of Uganda (PAU)…….201

WORKS AND TRANSPORT

16 Ministry of Works and Transport……..208

113 Uganda National Roads Authority……222

118 Uganda Road Fund……...234

122 Kampala City Council Authority……....238

ICT AND NATIONAL GUIDANCE

20 Ministry of ICT and National Guidance...…….243

126 National Information Technology Authority…….249

TRADE AND INDUSTRY

15 Ministry of Trade, Industry and Cooperatives……....256

Table of Contents

154 Uganda National Bureau of Standards……...267

306 Uganda Export Promotion Board…….....271

EDUCATION

13 Ministry of Education and Sports……..275

111 Busitema University……..291

122 Kampala City Council Authority …….....297

127 Muni University…….…….....301

128 Uganda National Examination Board……308

132 Education Service Commission…….312

136 Makerere University……..316

137 Mbarara University ……..…….323

138 Makerere University Business School……327

139 Kyambogo University……....333

140 Uganda Management Institute……...338

149 Gulu University…….....341

301 Lira University……...345

303 National Curriculum Development Centre……349

307 Kabale University……..353

308 Soroti University……....358

HEALTH

14 Ministry of Health……362

Table of Contents

107 Uganda AIDS Commission……...374

114 Uganda Cancer Institute……380

115 Uganda Heart Institute…….....384

116 National Medical Stores……388

122 Kampala City Council Authority……....393

134 Health Service Commission……...397

151 Uganda Blood Transfusion Service ……..……401

161 Mulago Hospital Complex……404

162 Butabika Hospital……..409

163 - 176 Referral Hospitals……413

304 Uganda Virus Research Institute (UVRI)……...494

WATER AND ENVIRONMENT

19 Ministry of Water and Environment…….....498

122 Kampala City Council Authority……....514

150 National Environment Management Authority…….....518

157 National Forestry Authority……..521

302 Uganda National Meteorological Authority……...526

SOCIAL DEVELOPMENT

18 Ministry of Gender, Labour and Social Development……...532

122 Kampala City Council Authority…….....544

124 Equal Opportunities Commission…….....547

Table of Contents

SECURITY

1 Office of the President……..554

4 Ministry of Defence……..557

159 External Security Organisation…….....563

JUSTICE, LAW AND ORDER

7 Ministry of Justice and Constitutional Affairs……566

9 Ministry of Internal Affairs……....577

101 Judiciary……588

105 Law Reform Commission…….....594

106 Uganda Human Rights Commission…….....598

109 Law Development Centre…….605

119 Uganda Registration Services Bureau……609

120 National Citizenship and Immigration Control ……615

133 Directorate of Public Prosecutions……622

144 Uganda Police ……...……....630

145 Uganda Prisons…….639

148 Judicial Service Commission…….647

305 Directorate of Government Analytical Laboratory……653

309 National Identification and Registration Authority (NIRA)……....657

PUBLIC SECTOR MANAGEMENT

3 Office of the Prime Minister…….....664

5 Ministry of Public Service…….....674

Table of Contents

11 Ministry of Local Government……...683

21 East African Community……....689

108 National Planning Authority……...695

122 Kampala City Council Authority……700

146 Public Service Commission……705

147 Local Government Finance Commission……...709

ACCOUNTABILITY

8 Ministry of Finance, Planning & Economic Development……713

103 Inspectorate of Government……..……....729

112 Ethics and Integrity……737

122 Kampala City Council Authority……742

129 Financial Intelligence Authority…….....746

130 Treasury Operations……..751

131 Auditor General……754

141 Uganda Revenue Authority ……..…….....760

143 Uganda Bureau of Statistics……765

153 Public Procurement and Disposal of Assets ……..…….....770

310 Uganda Investment Authority (UIA)……..775

LEGISLATURE

104 Parliamentary Commission……779

PUBLIC ADMINISTRATION

1 Office of the President……...787
2 State House……....794

Table of Contents

6 Ministry of Foreign Affairs…….799

102 Electoral Commission…….....806

200 Missions Abroad…….....810

SCIENCE, TECHNOLOGY AND INNOVATION

023 Ministry of Science, Technology and Innovation…….942

110 Uganda Industrial Research Institute……...950

TOURISM

22 Ministry of Tourism Wildlife and Antiquities……..954

117 Uganda Tourism Board…….....963

Table of Contents

Annexes

A1.1 Approved Estimates and Annual Expenditures by Programme FY 18/19……967

A1.2 Annual Central Government Releases and Expenditures FY 18/19 by Class of Output…...986

A1.3 Annual Central Government Expenditures by Item FY 18/19……..990

A1.4 Annual Central Government Economic Items with Highest Expenditures FY 18/19……993

A1.5 Annual Central Government Economic Items with Highest Unspent Balances FY 18/19…994

A1.6 Annual Central Government Expenditures by Programme with Highest Unspent balances FY 18/19.....995

A1.7 Annual Local Government Grant Releases by Sector FY 18/19…….....996

A1.8 Annual Expenditure Limits for LG by Vote FY 2018/19…….……..998

A1.9 Annual Virements during FY 2018/19…….……..1001

Glossary of Key Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary of Key Terms

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

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

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

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

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

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

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

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

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

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

Acronyms and Abbreviations

AIA	Appropriation In Aid
AGOA	African Growth and Opportunity Act
BTVET	Business, Technical, Vocational Education and Training
CFR	Charter for Fiscal Responsibility
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EFT	Electronic Funds Transfer
EOC	Equal Opportunities Commission
FY	Financial Year
GDP	Gross Domestic Product
GoU	Government of Uganda
HPP	Hydro-Power Plant
ICT	Information, Communication Technology
JLOS	Justice Law and order Sector
KCCA	Kampala Capital City Authority
LGFC	Local Government Finance Commission
LGs	Local Governments
LRDP	Luwero-Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MFPED	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MoES	Ministry of Education and Sports
MoH	Ministry of Health
MoPS	Ministry of Public Service
MSC	Micro-Finance Support Centre
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
NAADS	National Agricultural Advisory Services
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank
NBI	National Backbone Initiative
NBL	National Breweries Ltd
NCHE	National Council for Higher Education
NDP	National Development Plan
NEMA	National Environmental Management Authority
NITA-U	National Information Technology Authority
NMS	National Medical Stores
NPA	National Planning Authority
OAG	Office of the Auditor General
OPM	Office of the Prime Minister
PROFIRA	Project for Financial Inclusion in Rural Areas
RRHs	Regional Referral Hospitals

Acronyms and Abbreviations

SACCOs	Savings and Credit Cooperative Organisations
UBOS	Uganda Bureau of Statistics
UEPB	Uganda Export Promotion Board
UETCL	Uganda Electricity Transmission Company Ltd
UHRC	Uganda Human Rights Commission
UNBS	Uganda National Bureau of Standards
UNRA	Uganda National Roads Authority
URA	Uganda Revenue Authority
Ushs.	Uganda shillings

Executive Summary

INTRODUCTION

This Annual Budget Performance Report (ABPR) provides an analysis of Budget Execution during the FY 2018/19. It illustrates performance of resources and expenditures and provides an overview of Sector and Vote level physical achievements across Government. This report has been done in line with Section 18 (1) of the Public Finance Management (PFM) Act 2015.

FISCAL AND REVENUE PERFORMANCE

Overall Fiscal Performance for FY 2018/19

FY 2018/19 marked the third financial year of Government's fiscal policy being underpinned by the Charter for Fiscal Responsibility (CFR). The fiscal objectives stipulated in the charter over the medium term include a fiscal deficit including grants of no greater than 3 percent of GDP by FY2020/21, and to maintain a gross public debt in net present value terms below 50 percent of GDP.

Fiscal operations during the FY 2018/19 resulted in an overall fiscal balance (including grants) of **Ushs 6,872.79 billion** against the programmed **Ushs 7,427.57 billion.** This was mainly due to lower Government spending than had been programmed for the FY. A total of **Ushs 24,205.75 billion** (excluding AIA and refinancing) was spent during the FY against the programmed **Ushs 25,473.73 billion**. Revenue collections and grants amounted to Ushs **17,332.96 billion** against their target of **Ushs 18,046.16 billion** for FY.

Tax revenue collections during the FY 2018/19 totaled to **Ushs 16,637.79 billion** compared to the target of **Ushs 16,358.81 billion**. This translated into a surplus of **Ushs 278.98 billion.** This was on account of improved profitability of firms due to higher levels of economic activity in the year, as well as recovery of tax arrears from companies like Hima Cement, UMEME, Tororo Cement, NBL among others. Domestic tax revenue surpassed its target for the period registering a surplus of **Ushs 224.18 billion**.

On the other hand, taxes from international trade also contribute to the overall surplus in tax revenues especially from VATable goods of wheat, rolled iron, polyether & Epoxide, and footwear among others.

Grants

The total grant inflows amounted to **Ushs. 695.17 billion** compared to the projected **Ushs. 1,687.35 billion**. This performance was on account of low project support disbursements experienced during the FY 2018/19.

Executive Summary

AGGREGATE EXPENDITURE PERFORMANCE

At an aggregate level **Ushs. 16,403.174 billion** of the GoU budget was released by the end of June 2019. This equated to 110.5% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 98.7%. The high release was on account of supplementary expenditure of Ushs 286 billion to cater for the National Airline, Ushs 380 billion for classified expenditure for Ministry of Defense, Ushs 198 billion to cater for classified expenditure and Operations under State House, among others.

Sector Level Expenditure Performance

The release performance for Wage, Non-Wage, GoU Development, and Arrears was above 98% while AIA and External Financing Releases performed at 88.4% and 78.2% respectively. All sector releases performed above 95% representing an improvement in Government's release of funds as compared to the previous year.

Spending on Contingency Fund

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

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A total of Ushs 62.068 billion was allocated for the Contingency fund in FY 2018/19, and funds were transferred as follows:

i. Ushs 10 billion on 31st October 2018 to Office of the Prime Minister to cater for resettlement of households affected by landslides in Bududa.
ii. Ushs 11.378 billion on 13th March 2019 to Office of the Prime Minister as additional funding towards resettlement of households affected by landslides in Bududa.
iii. Ushs 16 billion on 24th May 2019 to enable provision of emergency relief food items in areas affected by famine across the country.

In line with the PFMA 2015, the withdrawal from the Contingencies Fund complied with the requirements of accessing funds from the Contingencies Fund

Virement report

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

Executive Summary

SECTOR PERFORMANCE

AGRICULTURE SECTOR

Financial Performance

Out of the approved budget of **Ushs 944.711 billion**, (including External Financing, Arrears and AIA), **Ushs 857.582 billion** (90.8%) was released and **Ushs 746.106 billion** of the released funds were spent (87%) by end of the FY 2018/19. The underperformance in respect to releases was mainly on account of AIA, which performed at 66.8% of the budget approved due to failure by Agencies to collect the projected Non Tax Revenue. On the other hand, the underperformance of expenditures against the releases was as a result of poor performance of external financing (55.1% of the releases were spent).

Sector Outcome Indicators

By the end of FY 2018/19 the following achievements had been made under the sector outcome indicators:

i. The proportion of arable land under irrigation was measured at 6% against a target of 8%. The performance is attributed to the increased number of water for agriculture production facilities set up in various districts across the country.
ii. The percentage change in the production volumes by priority and strategic commodities increased to 33% against an annual target of 32%.
iii. The sector achieved an increase in the percentage of the proportion of processed agricultural produce (priority and strategic commodities) of 23% against a target of 6%. This is attributed to Government's prioritization of interventions on value addition.
iv. The percentage share of Agriculture to GDP was 22% at the end of FY 2018/19 against the sector's annual target of 25%.
v. The proportion of generated technologies adopted increased to 51.3% against a target of 20%

Service Delivery Performance

Agricultural Credit Facility

Cumulatively, since FY 2009/10 to FY 2018/19, the Government has remitted Ushs. 142.114 billion to the Bank of Uganda accounts for ACF, and a total of 631 projects along the value chain were funded. The bulk of funding (38.08%) was channeled to agro-processing and value addition followed by on-farm activities (22.63%). The main challenges were delayed processing of loans; disbursement of inadequate funds; increasing delinquent loans; ineligibility to access the ACF from commercial banks; and lower project viability and profitability due to lack of complementary services such as extension and access to improved technologies.

Agricultural Advisory Services

The following strategic commodities were distributed to farmers and farmers' groups by the NAADS Secretariat by 30th June 2019: maize (523 mt) in 29 DLGs in the Teso and Karamoja sub regions; bean seed (392.626mt) to 125 District Local Governments(DLGs); sorghum (86.250mt) to 11 DLGs in Karamoja and Eastern Uganda; banana suckers (475.895mt); Irish seed potato (4,381 bags); groundnuts (27.923mt); cassava cuttings (176,004 bags); pineapple suckers (4,586,708); mango seedlings (2,675,892); citrus seedlings (1,773,453); apple seedlings (224,260); passion fruits seedlings (861,908); and tea seedlings (28,909,008).

Executive Summary

Agricultural Mechanisation

The Ministry of Agriculture, Animal Industry and Fisheries constructed and rehabilitated 3,024 valley tanks with a capacity of 2,760,000 cubic meters in drought-stricken areas and the cattle corridor. Furthermore, the Ministry procured and delivered 2 bull dozers and 3 excavators at the regional centres of Agwata and Buwama; excavated 298 community valley tanks, dams and ponds country wide, cleared 24,916 acres of bush, opened and improved 1,151km of farm access roads, ploughed and planted 17,500 acres of farm land and trained 40 operators and technicians to sustain the intervention.

Agricultural Research

The National Agricultural Research Organisation procured assorted equipment, furniture and vehicles; completed the construction of Staff Houses for NaCORRI-1 and NaCORRI-2; commissioned the livestock biosecurity diagnostic laboratory at Nakyesasa to support livestock diseases diagnosis and surveillance within the country and undertook land surveying at Maruzi Ranch. On the other hand, rehabilitation of the office block at NaSARRI and Infrastructure developments at Rwebitaba ZARDI are still on-going. However, performance was hampered by an increase in the staff turnover of scientists and non-scientists, incidences of land grabbing, encroachment and reallocation.

Breeding and Genetic Development

Breeding and Genetic development continued on the National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) stations involving conservation and multiplication of beef and dairy cattle, goats, pigs and poultry. The NAGRIC&DB realised positive growth in animal herds on most stations on account of improved breeding infrastructure; increased demand for community breeding services across the country and transport means for enhanced supervision.

However, breeding work was constrained due to aging poor quality breeds and their delayed disposal; high prevalence of Trypanosomiasis which affected conception rates; silting of valley dams in many of the NAGRIC&DB farms led to infestation of cattle with diseases leading to abortions in pregnant cows; lack of paddocking and other animal husbandry infrastructure; land wrangles and encroachment.

Coffee Development

The volume of coffee exports for FY 2018/19 was 4.2m 60kg bags compared to 4.6m 60kg bags in 2017/18, a 6.3% decrease and 91% performance against a target of 4.6m bags. Underperformance was largely attributed to the reduced coffee prices globally; farmers and exporters holding stocks which resulted into less exports in the financial year, and delayed procurement and delivery of inputs.

The Uganda Coffee Development Authority (UCDA) distributed 38,475kgs of clean coffee planting seeds (Robusta 34,350kgs and Arabica 4,125kgs) to 121 nursery operators and 327,555,806 coffee seedlings and assorted chemicals and equipment to farmers countrywide. In respect to distribution of inputs, 35,000kgs of seeds were distributed to nursery operators to generate 105 million seedlings comprising of 102m Robusta and 3 million Arabica. Trained 94 smallholder producers (29F) on value addition to increase their earnings; 147 baristas (32F) in brewing techniques and basic machinery operations and 227 farmers (96F & 45Y) from 15 farmer groups in sustainable coffee production systems, value addition, and certification, conformity and market access.

In addition, a total of 1,442,498 coffee wilt disease resistant (CWDr) plantlets were distributed to 640 beneficiaries and seedlings were procured from private nursery operators for the farmers. All the monitored regions had received the inputs and farmers expressed satisfaction with the quality of seedlings from the private nurseries.

Executive Summary

Cotton Development

A total of 189,444 bales of lint were purchased from farmers contributing over Ushs. 181 billion to household incomes and about US$ 58 million in lint sales. Domestic consumption of cotton lint by the two local textile manufacturers increased by 10% from 5,962 bales in FY 2017/18 to 6,530 bales in FY 2018.19, this is largely attributed to the revolving lint buffer stock fund.

A total of 2,648 Mt of seed were distributed to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central & Kazinga Channel Regions. Cotton Development Organisation (CDO) established 4,182 one-acre demonstration sites for training farmers on cotton production techniques; provided technical support to 39 prison farms, established over 6,500 acres under seed multiplication, provided assorted input and mechanization services and trained the farmers.

Pests and Disease Control

The Ministry of Agriculture, Animal Industry and Fisheries procured and distributed 2,350,880 vaccines (FMD 1,150,880; Contagious Bovine Pleuropneumonia (CBPP) 700,000; Rabies 500,000) to control animal diseases. However, the Ministry issued fewer vaccines due to the on-going investigations regarding their efficacy. In addition, 150,200 motorized and manual spray pumps were procured and distributed to District Local Governments to demonstrate the control of pests and diseases including the fall armyworm. Surveillance was conducted in 12 districts in South-Western Uganda.

Fisheries

The Ministry of Agriculture, Animal Industry and Fisheries conducted 750 enforcement operations across the major water bodies. This led to 31% increase in the Nile Perch Fish stocks and general improvement of fish stocks and other species. As a result, 4 fish factories have reopened, the operational capacity of all fish factories has increased and the volume of exports has generally increased to 27%.

Dairy Development:

Production volume of quality and marketable milk and milk products increased from 2.3 Billion litres in 2017/18 to 2.51 litres in 2018/19. This has been made possible partly by the rehabilitation of milk collection centres country wide.

The Dairy Development Authority rehabilitated two (2) milk collection centers in Gulu in an attempt to reduce dairy post-harvest losses and enhance milk marketing, for improved household incomes in the Northern region. Procured a motor vehicle for the Northern Regional Office in Gulu Municipality; constructed a modern milking parlor at Katerero Dairy Farm in Buyanja, Rukungiri District to improve hygienic milking.

Key sector Challenges:

i) The Agriculture sector has many small disaggregated projects that do not contribute meaningfully to the achievement of sector outcomes, particularly within MAAIF. In addition, many of these projects are localized in small geographical areas or target small groups of communities on a non-sustainable basis.
ii) Poor infrastructural project designs and inadequate prioritization of funds for maintaining infrastructure projects have resulted into delivery of sub-standard works.
iii) Loss of public land to encroachers has disrupted research and breeding work in NARO and NAGRIC&DB.
iv) Outputs and outcomes were not fully achieved because sector planning was based on inaccurate data and the sector management information systems are under developed. The inaccurate data leads to unrealistic annual targets being set which in turn contributes to unrealistic sector performance.

Executive Summary

v) Insufficient supply of NAADS/OWC inputs to make a significant impact on production and household incomes and food security. For instance, most districts received 2-3 commodities that were distributed to less than 10% of the farming communities.

Recommendations

i) The Ministry of Finance, Planning and Economic Development (MFPED) should enforce compliance of Accounting Officers and Heads or Departments to PFM regulations regarding timely disbursement and accountability of funds; spending according to approved work plan and punitive measures for unauthorized diversion/virement of funds.
ii) The MAAIF and Operation Wealth Creation (OWC) Secretariat should review and restructure the National Agricultural Advisory Services/OWC to focus investments on a few strategic commodities and holistic value chain development to promote agro-industrialization.
iii) The MAAIF should collaborate with the Ministry of Lands, Housing and Urban Development and Uganda Land Commission and Tribunals to resolve all outstanding land related conflicts on Government land for agricultural sector institutions, demarcate boundaries and title all government land.
iv) The Development Committee working closely with the sector, should review the relevance of the small discrete projects under MAAIF to the achievement of NDPIII outcomes; amalgamate some; re-align programmes, sub-programmes and performance indicators and targets to NDPIII outcomes.
v) The MAAIF, agencies and LGs should improve the designs, maintenance plans and budgets; contracting and supervision of infrastructure works.

Executive Summary

LANDS, HOUSING AND URBAN DEVELOPMENT SECTOR

Financial Performance

The total sector approved budget (including arrears) for the FY 2018/19 amounted to **Ushs.229.7 billion** of which **Ushs.8.7billion** was Wages, **Ushs.22.9 billion** was Nonwage, **Ushs. 34.6 billion** was GoU Development and **Ushs. 136.216 billion** for Donor. The total release amounted to **Ushs 252.7billion** or 110% of the initial approved budget on account of supplementary funding to cater for additional emerging pressures including facilitation of the Commission of Inquiry on Land Matters and payment of outstanding claims for land compensation. The total sector expenditure by the end of the FY amounted to **Ushs 192.87billion** representing 76% absorption rate of the released funds largely due to slow implementation of some projects such as the Albertine Region Sustainable Development Project and Uganda Support to Municipal Infrastructure Development (USMID II).

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Service Delivery Performance

Land, Administration and Management

The key achievements for the FY 2018/19 included resolution of land disputes and conflicts in various districts across the country, dissemination of Land regulations, development of compensation rates for 17 Districts, retooling the Office of the Chief Government Valuer, capacity building for District Land Boards, survey and mapping of international and district boundaries, dissemination of topographic maps, processing and issuance of Certificates of title, drafting of the Valuation Bill, dissemination of the National Land Policy, operationalizing four (4) Ministry Zonal Offices (MZOs), installation of Land Information System (LIS) in various MZOs, acquisition and compensation of 2,329.82 hectares of Land, dissemination of the Land Fund Regulations, cad-astral maps and processing of deed plans and approval of lease transactions.

Physical Planning and Urban Development

The key outputs under this program include technical support of Local Governments and Greater Kampala Metropolitan areas for compliance to the land use regulatory framework, assessment and evaluation of approved physical development, capacity building for the Physical Planning Committees and development, assessment and preparation physical development plans.

Housing

Under housing programme, the key programme outputs for the FY 2018/19 included monitoring and Evaluation of implementation of the Condominium law, vetting of condominium plans dissemination and evaluation of prototype plans, promotion of Green building technology, dissemination and integration of the National Housing Policy of National Housing Policy Strategies into Local Government Development Plans.

Service Delivery Outcome Performance

In line with the sector service delivery outcomes, 40% of the land was under productive use, the overall coverage of the Land Information System was 80.95% while 47% of the local governments complied with the Physical Planning Regulatory framework. In addition, 56,681 land titles were issued and 120,000 land conveyances were handled.

Executive Summary

Key Sector challenges

i. Delayed implementation of key critical projects such as the Uganda Support to Municipal Infrastructure Development (USMID) Project II and Albertine Region Sustainable Development (ARSD) Project;
ii. Weak capacity at the local government level to address the challenges of land management and administration resolution of land disputes due to inadequate staffing, lack of funds and inefficient District Land Boards and Area Land Committees.
iii. Mismatch in need for acquisition of government land as opposed to meeting previous obligations.

Recommendations

i.) The Ministry of Lands Housing and Urban Development should follow up with the Ministry of Public Service and Public Service Commission to expedite staff recruitment and promotions in a phased manner in line with the approved structure and available resources:
ii.) Uganda Land Commission issue guidelines for acquisition and compensation of land and also stop taking on new land acquisitions until the outstanding arrears have been cleared;
iii.) Land compensation for programmes such as establishment of agricultural plantations and factories should be decentralized and budgeted for under the respective sectors.
iv.) The Ministry of Lands Housing and Urban Development should expeditiously review the land acquisition policy for development of the government projects in line with the ongoing land commission recommendations; and
v.) The sector should strengthen project formulation and implementation in line with the Public Investment Management System (PIMS) to avoid delays in project implementation.

Executive Summary

ENERGY AND MINERAL DEVELOPMENT

Financial Performance

The overall approved budget for the Energy and Mineral Development Sector for FY2018/19 including External Financing, Arrears and A.I.A was **Ushs.2,485.066 billion** of which **Ushs.2,225.594 billion** (89.6% of approved budget), was released by end June 2019 and absorption was **Ushs.1,774.203 billion (79.7% of the releases).**

Service Delivery Performance

Energy Planning, Management and Infrastructure Development

The installed generation capacity increased by 231MW with the addition of 183MW from Isimba HPP that was commissioned in March 2019 as well as 9.6MW from Nkusi HPP, 4.8MW from Waki HPP, 3.6MW from Nyamwamba 1 HPP, 20MW from Kabulasoke HPP and 10MW from Mayuge Cogeneration plant.

Progress on Transmission Lines FY 2018/19

A number of transmission lines and associated substations totaling to 630km were completed and commissioned. These include 132kV Mbarara – Nkenda line (160km), 220kV Kawanda-Masaka line (137km), 220kV Mbarara- Mirama line (65km), 220kV Nkenda-Fort Portal- Hoima (226km), 132kV Isimba- Bujagali line (42km), Namanve, Luzira, Mukono and Iganga Industrial Park substations and the upgrade of Queensway 132/33kV substation.

Progress has been made on the ongoing projects notably Karuma Interconnection which stood at 70% for the 400kV Karuma-Kawanda 254km line, 132kV Karuma-Lira 75km line, and the 400kV KarumaOlwiyo 60km line. Industrial Park transmission lines (50% complete) and associated substations; 132 Kv Opuyo – Moroto 168km line stood at 40% works on the substation upgrade works; Works on the 132kV Mutundwe- Entebbe 35km line (29%) and 132kV Kawanda – Kapeeka line are ongoing while Environmental and Social Impact Assessment studies are ongoing for the 132kV Mbale-Bulambuli line.

Rural Electrification

As at the end of the FY2018/19, the medium voltage network and the low voltage network expanded to 12,127km and 9,013km respectively in addition to acceleration of last mile connections and implementation of off grid mini grids. From the launch of the new Electricity Connections Policy in November 2018 to June 2019, access to electricity reached 149,831 households against the annual target of 300,000 households and national grid connections are estimated to have increased access from 23% to 28% at the end of FY2018/19.

Executive Summary

Mineral Subsector

During FY2018/19, six (6) additional licenses of iron ore were confirmed at Kijuguta, Kayonza, Rubuguri, Higabiro, and Rubayo at Rubanda all in Kabale and Rubanda Districts. In addition, mapping and evaluation of sand deposit along Lake Victoria in an area of 9.km2 also indicated a total resource 34 MT. Under the licensing function, a total of 707 mineral licenses were operationalized, 159 were prospecting, 319 explorations, 3 retentions, 100 locations, 44 mining leases and 82 mineral dealers' licenses. 435 licenses were reviewed and 3 mining leases were cancelled.

Oil and Gas Subsector

1) In order to expand oil and gas potential, the second licensing round for exploration was launched in Mombasa and bidding is on-going. Regarding reaching first oil, the Lead investor for the Refinery Development, M/s Albertine Graben Refinery Consortium (AGRC) progressed with the Front-End Engineering Design (FEED) studies that will inform the Final Investment Decision (FID) of the Refinery Project.

2) Negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners continued for development of the East African Crude Oil Export Pipeline (EACOP).

Performance of Key Sector Outcomes

The various interventions financed through the budget and other sources contributed to the improvement in the following sector outcomes:

1. The percentage of households connected to the grid increased to 28% which met the set target of 25% for the FY2018/19 and 30% by 2020.
2. The target for percentage of losses in the distribution network was reduced to 16.8% compared to the set target of 15%.
3. The rural electrification outcome target of 120,457 new consumer connections by the Rural Electrification Agency was achieved with a score of 149,831 households and also related to this, the number of people accessing the electricity grid increased to 28%.
4. Electricity Generation capacity increased by 235.45MW against the target of 1800MW installed capacity by December 2019.
5. Under Petroleum Supply and Distribution (Downstream), fuel outlets were closely monitored for fuel quality and they were 99.3% compliant. Fuel Stock levels were also monitored and maintained at an average of 12 days countywide.

Executive Summary

Key Sector Challenges

i. Difficulty in acquisition of Right of Way (RoW) has led to slow progress of works on all transmission line projects;
ii. Delayed Final Investment Decision (FID) contributed to delay in realisation of the first oil.
iii. Demand for electricity trending below installed generation capacity increasing the risk of deemed energy and high tariffs. This is partly due to the mismatch between generation and transmission infrastructure.
iv. Dilapidated distribution and transmission infrastructure leading to power outages and relatively high-power losses.
v. Continued existence of adulterated fuel on the market.
vi. Limited capacity of the Atomic Energy Council and the Nuclear Unit to implement major programmes. The Units should train and be funded more to enable them undertake their tasks.

Recommendations

i. The sector should work with other sectors and the courts of law to ease the burden towards acquisition of wayleaves for projects especially UETCL projects.

ii. The sector should prioritize funding to the Minerals and Oil and Gas subsectors to equip the mineral laboratories and acquisition of the required software and license for the Oil and Gas sub sector.

iii. The sector should prioritize matching transmission and distribution infrastructure with the existing generation infrastructure as well as enhancing industrialization through development of industrial parks to boost power consumption.

iv. The sector should strengthen the monitoring role in the downstream in order to curb fuel adulteration.

Executive Summary

WORKS AND TRANSPORT

Financial Performance

The overall approved budget for the sector for FY 2018/19 was **Ushs 4,787.944 billion** of which **Ushs 4,372.101 (91.2%)** was released and **Ushs 4,003.825 billion (83.5%)** was spent by the end of the financial year.

Vote expenditure performance

At vote level, highest financial performance was by Ministry of Works & Transport (MoWT) with a release of **Ushs 1,059.217 billion (121.1%)** and expnditure of **Ushs 1,008.253 billion (115.3%)** against the Approved Budget of **Ushs 874.798 billion**. This was followed by Uganda Road Fund (URF) with **Ushs 540.946 billion (99.7%)** of the released **Ushs 541.185 billion (99.8%)** against its Approved Budget of **Ushs 542.517 billion**. However, Uganda National Roads Authority (UNRA) had lower performance with a total release of **Ushs 2,573.803 (Ushs 82.2%)** billion and expenditure of **Ushs 2,279.930 billion (72.8%)** against an Approved Budget of **Ushs 3,130.414 billion**. Last was KCCA with a release of **Ushs 168.298 billion** and total expenditure of **Ushs 145.127 billion** against an Approved Budget of **Ushs 216.561 billion.**

The high performance by MoWT was due to the supplementary budgets provided during the financial year for payment aircraft manaufacturers (**Ushs 280.046 billion**) under the project for Revival of the National Airline and **Ushs 6 billions** for payments for supervision consultancy for Development of Kabaale International Airport. On the other hand, UNRA's lower performance was on account of delayed conclusion of process for obtaining external financing for construction oil roads and low disbursements for other externally financed projects. Out of UNRA's approved external financing budget of **Ushs 1,419.1 billion**, only **60.8% (Ushs 863.004 billion)** was released and **40.4% (Ushs 573.289 billion)** was spent. Similary, KCCA had low performance under the external financing category with only **51.5% (Ushs 77.505 billion)** released and **35.8% (53.923 billion)** spent against an approved external financing budget of **Ushs 150.550 billion.**

Service Delivery Performance

Road Transport Sub-Sector

Construction of National Roads

During the FY 2018/19, UNRA registered good performance in regard to construction of National Roads with 377km of gravel roads upgraded to bitumen standard representing 94.25% against the annual target of 400km. Specifically, a total of 62.71km were upgraded under the first 3 packages of oil roads including Package 1 (Masindi-Park Junction and Paraa-Buliisa Roads -18.06km), Package 2 (Hoima-Butiaba-Wanseko Road -31.17km) and Package 3 (Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-IgayazaKakumiro roads -13.49km). The procurement of civil works contracts for Packages 4 (Design & Build of Lusalira-Nkonge-Lumegere-Ssembabule roads- 97km) & Package 6 (Design & Build of Kabwoya-Buhuka and Ntoroko-Karugutu roads- 98km) of oil roads was still ongoing while that of Package 5 (Design & Build of Masindi-Biiso, Kabaale-Kizirafumbi & Hohwa-Nyairongo-Kyaruseha Roads- 106km) was signed in March 2019.

Executive Summary

Road maintenance activities

During the FY 2018/19, 100.0% (Ushs 532.944 billion) of the funds allocated for maintenace of National Roads and the DUCAR network was released to URF. URF disbursed 100% of the released funds to the implementing Road Agencies which include: UNRA, KCCA and Local Governments . The sections below provides the physical performance by road category:

Maintenance of Paved National Roads

By the end of June 2019, UNRA had good performance for maintenance of paved roads, with exception of periodic maintenace which registered performance below average. Specifically, 1,762Km of national paved roads were maintained using the routine mechanised method as planned resulting in 100% performance; 28.8km out of a planned target of 59.7km of national paved roads were maintained using Periodic method accounting for 48% level of performance; and 3,803Km national paved roads were maintained using the routine manual method representing 101.1% level performance above the planned target of 3,760km.

Maintenance of Unpaved National Roads

This category registered high performance during the period against the annual target. That is, 10,185km national un-paved roads were maintained using routine mechanised method as planned representing 100% performance; 14,070km of national un-paved roads were maintained using the routine manual method resulting in 100.2% performance above the planned target of 14,043km; and 815km national un-paved roads were maintained using the Periodic method resulting in 128.1% performance above the planned target of 636.3km.

District Road and Urban Maintenance

Overall, there was expectionally high performance reported for routine manual maintenance of District and Urban roads with exception of the Unpaved Urban Roads. 26,264.0km District Roads were maintained using the Manual Routine method against a target of 23,581.0km resulting in 111.4% level of performance. 12,779km of district roads were maintained using the mechanized routine method against as planned resulting in 100% performance; 3,800km of district roads were maintained using the periodic method against a target of 3,710km resulting in 102.4% level of performance; 716km of paved urban roads were maintained using the manual routine method against a target of 204.2km resulting in performance of 350.6%; and 305km of unpaved urban roads were maintained using the manual routine method against a target of 453.1km resulting in a 67.3% level of performance.

Road Rehabilitation under UNRA and MoWT

i) National Road Rehabilitation under UNRA: UNRA rehabilitated 141.92 Km (70.96%) of the annual target of 200km of the National Roads Network during the FY 2018/19.

ii) DURCAR Network Roads & Bridges Construction and Rehabilitation under MoWT: the Ministry opened 150km and gravelled 189 km of roads in Kayunga, Mityana, Mayuge, Isingiro, Amuru and Mbale districts using the Force Account modality. They also completed upgrade of 15km of roads with Low Cost Technology and 75km using Probase Technology; and procured and supplied of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal Councils.

Executive Summary

In addition, MoWT undertook rehabilitation of 100km on the DUCAR network in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo districts.

Specifically, the following progress was reported:100% of 1.8km equivalent of Mwiri road; 50% of construction works of 6.064km of Gulu Municipal Council roads; 65% cumulative progress achieved on works on tarmacking parking areas and drainage works along NALI Estate roads; 95% cumulative progress of the physical works on Nyakasharu Gahire road; 90% cumulative progress on the rehabilitation of Station & Old Kampala roads in Mityana Municipal Council (2.35km-equivalent done); 0.5km in Rubirizi Town Council; 15% progress registered for Chebrot road in Kapchorwa Municipal Council Phase 1 (1km); 1.1km in Bugembe Town Council; and 2.3km at the National Agricultural Show Grounds in Jinja Municipal Council.

The following progress was reported for bridges along the DUCAR network: 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed; 90% of construction civil works for Bambala bridge done; 80% of construction civil works for Kisaigi bridge done; 2 cable bridges completed; 75% of construction civil works for Kabindula bridge done; 45% of civil works for Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga done; 85% civil works for metallic ladders done; 25% of Muzizi Bridge civil works done; 90% of Gem Farm Bridge civil works done; 55% of Kangai Swamp civil works done; 5% of Amodo Swamp civil works done; and Sites for Sezibwa Swamp, Ojonai Bridge, Aleles bridge (Pallisa District), Buhindagye bridge (Rubirizi/Ibanda District) and Kyabahanga Bridge handed over to contractors for civil works.

Air Transport Sub-Sector

By the end of FY 2018/19, the following progress was reported under the project for Rehabilitation and Expansion of Entebbe International Airport: 80% works for the new cargo center complex; 72% rehabilitation works for aprons 1 expansion; and 86% rehabilitation works for runway 12/30 and its associated taxiways were done. Regarding the project for Development of Kabaale International Airport Phase1, progress of 27.65% on physical works was reported.

Under the revival of the Uganda National Airline, the Ministry signed Purchase Agreements with the Bombardier for the 4 CRJ900 aircraft and Airbus for the two A330-800 neo aircraft. By the end of the financial year, the first two Bombardier CRJ900 aircraft had been delivered. In addition, recruitment of core staff for the National Airline was undertaken and the five-phase certification process for the Aircraft Operator Certificate was initiated.

Furthermore, the Ministry undertook routine maintenance of all the 13 upcountry aerodromes; maintained 7 of the 9 aircraft at Soroti flying School; attained clearance of 6 Bilateral Air Service Agreements (BASAs) with Turkey, South Sudan, Rwanda, United States of America, Tanzania and the United Arab Emirates; and undertook review of 4 other BASAs.

Railway Transport Sub-Sector

Under Standard Gauge Railway (SGR) Project, 120.603 Acres were acquired and 640 Project Affected Persons (PAPs) compensated. In addition, the economic evaluation of preliminary bankable feasibility study for the Light Rail Transit was finalized.

MoWT also reconstructed the Magamaga bridge, a new drainage at Namanve, reinforced 1,088 concrete railway reserve boundary markers along the 64km railway reserve from Iganga to Nagongera; and maintained 25km of railway main line. Further, rehabilitation of 8 out of 12 wagons was completed by the end of the financial year.

Executive Summary

Water Transport Sub-Sector

During the FY 2018/19, the detailed engineering designs for the New Kampala Port at Bukasa were completed and was awaiting approval by MoWT. In addition, 4.8% of the Civil Works for the access road to Bukasa Port was done, the dredging and surcharging contract for the same port was signed and works are to begin after implementation of the approved Resettlement Action Plan. Further, the Ministry achieved 98.2% average availability performance for MV Kalangala during FY 2018/19 and through MoWT's support and monitoring they ensured that operations at Lake Bisina ferry delivered 100% of scheduled trips.

Under UNRA, a number of contracts were awarded for the rehabilitation of ferries and construction of the ferry landing sites. These include; Design and build of Sigulu ferry permanent landing sites,The contract for rehabilitation of Old Bukakata ferry, Contract for design and build of landing sites for Bukungu Kagwara Kaberamaido (BKK) ferry, Contract for construction of Kiyindi Buvuma ferry and construction of landing sites, Contract for the Design and Build of Wanseko landing site.

In addition, UNRA signed contracts for the following strategic bridges: Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp); Bridge on Laropi-Palorinya-Obongi Road, in (Moyo DLG); Emergency Design and Build of 4 bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko; Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke- Kisinga- KyarumbaKibirizi Road; and Nariamabune Bridge, Awoo Bridge and Enyau Bridge.

Transport Safety

The Ministry inspected 1,936 Vehicles for road worthiness. They also inspected and licensed 54% of all driving schools, issued 1,031 bus operator licenses and 1,805 driver badges; they licensed and monitored 30,788 PSV; disseminated 3,500 road charts and 1,000 copies of the Highway Code. During the same period, 5 fatal accident investigations were undertaken incluing the Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District. Regarding water transport safety, 368 internal water transport vessels were inspected of which 255 were licensed.

By the end of FY 2018/19, the sector reported the following progress on the outcome indicators:

a) 93% of paved national roads were in fair to good condition against the target of 85%;
b) 75% of the unpaved national roads were in fair to good condition against the target of 72%;
c) 80% of the rural population were living within 2km of all-season road against a target of 80%;
d) 1,949,273 passengers were traveling by air transport against a target of 1,837,167;
e) 8% of freight traffic was traveling by rail transport against a target of 6%;
f) 30% of construction works was executed by local firms against the target of 25%; and
g) 45% of contractors were complying with construction standards against the target of 60%.

Executive Summary

Sector Challenges

i. Prolonged torrential rains experienced affected progress of works on construction projects.

ii. Delayed acquisition of the right of way on most of the upgrading projects on the national road network.

iii. Dilapidated equipment fleet at the municipal councils which compelled them to rely on hired equipment or borrow from the Local Governments.

iv. There is an imbalance between the sector allocations for road development and maintenance which leads to road maintenance backlog.

v. Inadequate coordination among line sectors especially Lands, Transport, Energy, Tourism, Water and Environment and ICT. This has led to delayed issuance of approval certificates and relocation of utilities from the Right of Way which takes at least six (6) months. All this time lost is paid for by the GoU inform of claims or variations in price.

Recommendations

i. Implementing units should take advantage of the dry season to expedite works to make up for the time lost during the heavy rains.

ii. The UNRA should prioritize land acquisition for projects and this should be fast tracked before commencement of projects and finalised almost within six months after project commencement. The contracts for works should only be signed after the land acquisition process for a project is at least over 50%.

iii. Fast-tracking repairs for the old Chinese road equipment and redistribution of the same to Municipal Councils since they did not get the new Japanese equipment. This will reduce requirements for procurement of new road equipment.

iv. The sector should balance the road construction with maintenance budgets by adopting to the sequencing of road projects and/ halt introduction of new road projects in order to free-up funds to cater for road maintence backlog and sustain the road asset value.

v. The sector should increase engagements with other line MDAs to the harmonise sector plans for infrastructure investments in order to address the challenges of delayed issuances of approval certificates and relocation of utilities from the right of way for projects which culminates into financial loss by the GoU

Executive Summary

ICT AND NATIONAL GUIDANCE SECTOR

Financial Performance

For FY 2018/19, the ICT sector received an appropriation of **Ushs 181.7 billion** of which **Ushs 12.582 billion** was Wage, **Ushs 25.237 billion** was Non-Wage Recurrent, **Ushs 16.847 billion** was GoU Development, **Ushs 94.448 billion** was External Financing, **Ushs 12.185 billion** was for arrears and **Ushs 19.771 billion** was for Appropriation in Aid. By the end of the FY, **84%** of the budget **(Ushs 152.566 billion)** was released to the sector and the overall absorption rate stood at **93% (Ushs 142.266 billion)**.

By budget categorization, the highest absorption was under Non-Wage Recurrent at **99%** with **Ushs 23.698 billion** spent against a total release of **Ushs 24.026 billion**, followed by Arrears at 98**%** with **Ushs 11.941 billion** spent against a total release of **Ushs 12.185 billion** and GoU Development at 97% with **Ushs 12.613 billion** spent against a total release of **Ushs 12.996 billion.** The lowest absorption was under External financing at **90%** with **Ushs 66.878 billion** spent against a total release of **Ushs 74.217 billion**.

Vote expenditure performance

Analysis of the vote level performance shows high absorption under both Votes with Ushs 35.751billion spent against a total release of Ushs 36.593 Billion under the Ministry of ICT and National Guidance resulting in 97% absorption rate and Ushs 106.541billion spent against a total release of Ushs 115.973 billion under the National IT Authority indicating a 92% absorption rate. However, low absorption was noted under some expenditure categories. This was largely on account of delays in the procurement processes under the Ministry, delays by the World Bank to provide no-objections and clearance for the RCIP project implementation under NITA-U and failure to complete the recruitment processes in time to absorb the funds released for Wage for both institutions.

Service Delivery Performance

Connectivity and internet bandwidth: The laying of Optical Fiber Cable under the missing links component of the Regional Communications Infrastructure Project (RCIP project) commenced in the West Nile region with 37% of Karuma-Pakwach route completed. Further, 81% of Kasese – Mpondwe was also implemented. In addition, Sixty (60) additional MDA sites were connected to the National Backbone Infrastructure (NBI) bringing the total number to 428 of which three hundred and forty two (342) MDAs were receiving services over the NBI (Internet bandwidth, IFMS, Leased lines, Data center and Dark fibre).

The National Data Center was upgraded to tier 3 ISO standard and launched by H.E the President. It is currently hosting 58 applications from 40 MDAs. Government shall realize cost savings through centralized hosting and Disaster Recovery Services for Government Applications and Data.

While the price of internet bandwidth was maintained at the same level as FY 2017/18 of USD 70 Mbps per month, the coverage of MYUG Free Public WI-FI service was expanded to cover over 284 locations and 213,000 users. This has enabled the citizens to have free, fast and reliable Internet connectivity.

Executive Summary

E-Government services*:* Government of Uganda Service Desk was established as a single point of contact for IT service delivery and support to all MDA and DLGs which has improved service delivery within target user groups. A cumulative total of 12 MDA sites were rolled onto the Unified Messaging and Collaboration System (UMCS) platform that leverages on traditional email and accessibility to collaborative applications to support and improve Government wide communication. U-mail shall increase Government efficiency through shared services and to date a total of 3,162 users were registered on the platform.

The e-Government Procurement (e-GP) system was at 67.7% level of completion. Mass awareness was conducted in a bid to increase awareness of e-government services to the public through the E-government Excellence Awards, the E-Government Expo, URA Tax Payers Week among others. Twenty-four (24) e-services were enabled for online payments through the e-payment gateway.

Sixteen (16) new e-services were added to the portal bringing the total number to 97 e-services. These include; the anti-corruption reporting service, Ministry of Agriculture E-certification service, NEMA Environment impact assessment, six (6) judiciary services, IT certification office, three (3) services from NMS (NMS smart care, NMS ASN and the drug distribution monitoring tool), , National Oil and Gas Talent Register-PAU among others.

National ICT Initiatives Support Program (NIISP): Three (03) ICT hubs were supported (Resilient African Network, Tech Buzz Hub and Hive Collab). 150 innovators were attached to the innovation hubs for mentorship. The second call for Innovators was done in media and over 600 applications received. Sixty (60) applications were evaluated and selected for funding under NIISP. The Construction of the National ICT Innovators Hub at Uganda Institute of Communications Technology (UICT) in Nakawa was estimated at 95% completion.

Bills, Policies and Guidelines: The Data Protection and Privacy Act, 2019 was enacted by Parliament and published in the Uganda Gazette. The e-Government Interoperability Policy (Stage 2) was developed. The Free and Open Source Software (FOSS) Policy was implemented. The Media Local Content Policy was validated and the e-waste guidelines were disseminated. The issue paper on realization of broadband as a public utility was developed and the broadband infrastructure blue print requirements were collected.

Technical guidance, Monitoring and Supervision: Postcodes for all parishes were finalized and submitted to Ministry of Works and Transport for inclusion in the Building Control Regulations and special postcodes were developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda. Sixty-three (63) new websites were developed and over 98% of MDAs and DLGs were supported in maintaining fully functional websites. Thirty (30) cyber security awareness's and education sessions in selected MDAs were conducted. A total of 82 IT companies were audited and certified bringing the cumulative total number to 239 IT certified firms.

Sector Outcome Indicators

At the end of the FY, 70% of service providers adhering to the ICT regulations as planned. Further, 38 TV Stations were licensed against a target of 36. In addition, the percentage share of ICT to GDP was 3.2% below the planned target of 9.8% and the percentage share of ICT revenue to total revenue was 10.5% against a target of 6.5%. While the average unit cost of internet bandwidth per mbps was maintained at USD 70 as targeted for the FY, the percentage of population using internet rose to 37.6% above the planned target of 21.9%.

Executive Summary

Key Challenges and Recommendations

i) Low absorption of ICT services provided over the NBI by LGs due to lack of requisite hardware equipment and payments for ICT services.
ii) Low ICT technical capacity within MDAs (human resource, hardware and software) to support the systems and facilitate content generation and development.
iii) Resistance from MDAs to integration of ICT systems leading to duplication in the development of ICT systems across Government.
Weak contract/project management by NITA-U which brings about delays in project implementation.

Recommendations

i) Prioritization of IT services across Government and service delivery units to cater for emerging ICT costs including bandwidth to enhance the utilization of the National Backbone Infrastructure. In addition, NITA-U through the RCIP should prioritize provision of key hardware and software such as computers and structured cabling to agencies where the NBI was delivered but not in use in order to increase on uptake of e-enabled services.
ii) Ministry of ICT and NITA-U should enhance awareness and sensitization campaigns on the benefits of shared e-Government platforms including cloud computing in order to increase uptake of the eServices and maximize the economies of scale.
iii) MoICT&NG and NITA-U should develop a Change Management Strategy to ensure that duplication is minimized with regard to procurement and use of ICT installations.
iv) NITA-U should prioritize contract management and address the challenges that bring about delays in project implementation hence hindering service delivery

Executive Summary

THE TRADE AND INDUSTRY

Financial Performance

The total Approved Budget for the Trade and Industry Sector for FY 2018/19 inclusive of External Financing, Arrears, and A.I.A amounts to **Ushs.163.286 billion** of which **Ushs.154.592 billion** was released by the end of June, 2019 and **Ushs.151.549 billion** spent. This represented **94.7%** budget release, **92.8%** budget spent and **98.0%** absorption. The Total GOU approved budget for FY 2018/19 amounts to **Ushs.122.005 billion** of which 118.938 was released, **Ushs.118.122 billion** was spent representing 97.5% budget release, 96.8 billion budget spent and 99.3% absorption

Service Delivery Performance

Soroti Fruit Factory

The Factory was commissioned on April 13, 2019, however, it is not yet fully functional due to lack of sufficient working capital to kick start the commercial operations. To date, about 11,955 fruit farmers have been trained on better agronomic practices and cooperative supply chain. There is need to expedite the construction of the primary effluent plant at the factory.

Construction of Common Industrial Facilities:

An Automated Vacuum Sealing Machine was procured and delivered for Lusaze Modern Agriculture Solutions Cooperative Society in Kampala. A Maize Mill and Maize Huller for Nampunge Cereal Farmers Cooperative Society in Luwero District. A honey press, a Solar Wax Melter, a Refractometer and 4 Honey Settling Tanks for Tropical Honey Cooperative Society in Amuru District. An Automated Chamber Vacuum Sealing Machine and 3 Cheese Vats for Agri- Business and Real Estates Investments in Mbarara District.

Establishment of Zonal Agro-Processing Facilities

Regarding the Commercial and Economic Infrastructure Development under UDC**,** 1,142 tea farmers/prospective farmers were trained on better agronomic practices and the importance of Cooperatives in the value chain. The Kisoro Tea Factory was commissioned and is operational for at least two days a week due to insufficient and poor-quality leaf supplied. Fabrication of requisite equipment for Kayonza tea factory is 100% complete and shipping undertaken until Mombasa. Government of Uganda during the FY 2018/19 acquired 32% shares from Horyal Investments (owners of Atiak Sugar Factory) after paying an additional **Ushs.45billion**.

Warehouse Receipt System Authority

The Electronic-Warehouse Receipt System was procured and installed. Seven (7) ICT kits procured and delivered. In addition, the regulation of Warehouse Receipt System registered the following achievements;

i. Launched and operationalised the Warehousing and Warehouse Standard for Bagged Cereals and Pulses and dissemination of Warehouse and Warehousing Standards on going.
ii. Developed an ICT interlinked trading platforms and regular monitoring of operations undertaken.
iii. Organised with Nyakatonzi Cooperative to skill members of the 06 Kichwamba Primary Societies, Developed a Business plan for Agwata Grain Dealers Ltd.

Executive Summary

Standards Development:

i. As part of Quality Assurance, UNBS inspected 154,196 import consignments out of the planned target of 140,000, Inspected 6,646 market outlets out of the planned target of 3,000, tested 17,770 product samples out of 15,000 planned target for FY2018/19 and 1,378 certification permits issued out of the planned target of 1,000.
ii. Calibration of 3,538 equipment was done out of the planned target of 3,000 and verification of 1,000,787 equipment was achieved out of the planned target of 800,000.
iii. The civil works construction of food safety laboratory block, a sample reception room and storage rooms were at 92% and rig redevelopment at 91.5% completion.

Export Market Development and Promotion

i. Uganda Export Promotion Board held the Uganda National Day at Beijing International Horticulture Expo 2019 in June 2019 wherein 16 private sector exhibitors participated and 9 companies exhibited.
ii. Coordinated Uganda's participation in the 3-day Expo held in Changsha as part of the China CAETE, 2019 activities and supported 16 companies to showcase their products.
iii. Trained 120 shea nut collectors and processors about standards in Kitgum and Abim district (Women) and 30 foreign Services officers in export marketing of Uganda products and services in partnership with International Trade Centre.

Trade and Market Information Services

i. Uganda Export Promotion Board in collaboration with UFVEPA, an Italian Trade Agency, conducted a 5-day training, in April, 2019 for horticulture exporters on the Italy market-entry requirements wherein, 24 exporters attended the training.
ii. 5 Shea butter companies where supported to participate in the Uganda Parliamentary AGOA Sensitization Workshops and Exhibition, and 10 companies participated in the Shea butter promotion exhibition at Forest Mall.
iii. About14 companies were assessed and visited at their premises and 15 services companies were trained on the Export readiness assessment tool. Sixteen potential exporters, (13) active exporters registered and provided export market development support;
iv. Redevelopment of online database (system) on-going to enable online registration and updating by the exporting companies, and seamless browsing of the directory by potential buyers.
v. Export requirements and documentation guide updated, 500 copies printed and being disseminated to walk-clients and at public-awareness events; Designing of the Uganda Export

Key Outcome indicators for the Trade and Industry Sector FY 2018/19

i. The percentage contribution of manufacturing to GDP stood at 9% from the targeted 6% during the FY 2018/19 while the percentage of manufacturing industries meeting Standard Operating Requirements performed at 46% as opposed to the planned 70%. In addition, the proportion of population employed in the manufacturing industry stood at 9% and fell short of the planned 15%.
ii. The proportion of industries adopting new technologies in manufacturing stood at 12% against planned 10% at the end of the FY 2018/19.
iii. The total share capital of Cooperatives Enterprises performed at UShs.429billion against the planned Ushs.450billion.
iv. The percentage of Youth engaged in Cooperative Business performed at 8.9% against the planned 10%.

Executive Summary

Key Challenges faced during implementation

i. Inadequate funding for the construction of the Food Safety Laboratories at Uganda National Bureau of Standards(UNBS)
ii. Increasing unit cost of inputs which affects the implementation of planned activities.
iii. Low staffing levels at UNBS which affects import inspection
iv. Absence/under-utilization of negotiated bi-lateral agreements with the destination markets.
v. Lack of working capital to supply inputs to already established Agro-Zonal factories like Soroti Fruit Factory.
vi. Substandard supplies of goods in the market.

Proposed Interventions

i. The Uganda National Bureau of Standards (UNBS) should prioritize paying the contractor of the Food and Safety Laboratories this FY 2019/20.
ii. UNBS should enforce penalties for suppliers of substandard products in the market in addition to working with stakeholders to ensure adequate supply of quality products

Executive Summary

EDUCATION AND SPORTS

Financial Performance

The Education and Sports sector budget for FY 2018/19 inclusive of external financing, was **Ushs.3,167.323 billion**, of which **Ushs. 3,153.928 billion** was released and **Ushs. 3,086.652 billion** expended by 30th June, 2019.

Performance of Sector Outcomes

The Sector achieved 51.45% against a target of 55.6% in improved proficiency and basic life skills outcome measured by the literacy rates at Primary Three (P3) and Primary Six (P6) levels. However, measurement for the Sector Outcome on "Increase in Enrollment for male and female at all levels" was not clear due to poorly stated Sector outcome indicators.

Service Delivery Performance

Pre-primary and Primary Education: The school feed program in Karamoja was facilitated, Contracts under Instructional Materials Unit (IMU) in full were signed, Instructional Materials (IMs) were delivered to schools and IMU verified the deliveries. Teachers SACCO funds were remitted as planned. Under the Uganda Teacher and School Effectiveness project (Global Partnership for Education), construction of facilities in 54 schools under decentralized modality were completed and commissioned. The second batch of 83 have also been completed, IMs distributed to schools, 1554 SNE pupils received hearing aids, motor-cycles were distributed. Only furniture is still outstanding.

Under the Emergency Construction and Rehabilitation of Primary Schools project, 52 P/S rolled over from 2017/18 were constructed. A few were yet to be complete. 10 out of 12 schools for FY 2018/19 received funds and were constructed; apart from Muhindi P/S in Kasese and Butsibo P/S in Sheema. The civil works were of good quality, except in a few schools where they had cracks in the classroom floors.
Funds were disbursed for the construction of various classroom Blocks, pit latrines in Sironko, Oyam, Lugazi & Lyantonde. The Programme also undertook the installation of Lightning Arrestors in selected Primary Schools in the Districts of: Bushenyi (10); Lyantonde (26); Sembabule (26); Lwengo (26); Bukomansimbi (26); and, Mubende (26).

Secondary education: The Programme largely undertook Monitoring of 70 USE schools in Kasese-40, Karamoja-16, Kabarole-5, Bundibugyo-3, and Kyenjojo- 6 and 72Non-USE schools in Kabarole-18, Bundibugyo- 2, Ntoroko-2, Kasese-21 and Karamoja- 21.
Text books for S1 & S2 were procured; for Physics, Maths, Biology for UPOLET schools; Facilitated MDD and 61 schools attended; maintained solar systems in 453 ERT institutions in Central, Western and West Nile regions and held a national science fair)
Private schools; (supervised BoGs of private schools, collected data for policy dev't in 60 schools, procured assorted office equipment, supervised 280 USE UPPOLET and Non USE school, disseminated Employment guidelines in private schools).

Higher Education Students' Financing Board

Disbursed loans to 2,943 students of which 2,174 were Male; and, 769 Female.

Executive Summary

Uganda Petroleum Institute, Kigumba (UPIK)
The procurement of an oil rig under the Uganda Petroleum Institute, Kigumba (UPIK) is at the evaluation stage. Funds were transferred to NCHE for construction of office accommodation; 3 MVs were procured; at UPIK the construction of the male dormitory block under the first contract progressed to 70%.The second contract that entailed; the female dormitory, classroom complex, computer/library had low progress due to delayed start. The oil rig was not procured because Tullow oil offered the institute one and therefore the Sector decided to prioritize the funding of the second contract for civil works.

The Ministry disbursed funds amounting to Ushs. 500 million to support the taskforce of the Karomoja Constituent College of Gulu, to continue with the startup activities for the Constituent College in Moroto.

African Centres of Excellence
Funds disbursement stood at 23% since project effectiveness. While there was supposed be one verification every six months, there has only been one verification because the verification process is being done independently and the reports delayed.

Higher Education Science and Technology (HEST)
This is a 5 year project (1st July 2013 to 30th June 2018). All the works in the seven universities were completed and handed over. Disbursement rate was very good at 80.5% of which 97% was spent.

Civil works under Universities: The construction of Central Teaching facilities and rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University is nearing completion. The original civil works constructions (i.e. of 2 new blocks, 3 level laboratory, lecture block, 3 level library and computer block & Rehabilitation of Workshop block housing the Business Incubation Center) at Busitema University were completed. Extra civil works multipurpose block at Nagongera (Busitema University) Lot 16 was at 72% level of completion.

The following were completed: The construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and renovation of 8 faculty of Engineering workshops and laboratories at Kyambogo University The 3 levels health science block and utility block at Muni University; and 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS were completed and handed over. Original civil works (i.e. construction of 4 levels multipurpose research block, 2 levels library block and 3 levels Agricultural block) and Business Incubation Center at Gulu University were completed and handed over.

Skills Development: The Ministry of Education and Sports paid outstanding certificates for rehabilitation works at Gulu School of Clinical Officers and a classroom block at Tororo cooperative college. The construction of a storied classroom and administration Block at Bukooli Technical School was at wall partition of floor one. Works at UCC Aduku are estimated at 80% level of completion. Painting works and construction of septic tank continued at Aduku. The Second floor suspended slab, columns and staircases were been cast.

The construction works at Kiruhura where at sub-structural level for: Mechanical workshop, Library, Kitchen, Two 5 stance latrine blocks and Two 2 stance latrine blocks. The MoES Monitored all ongoing construction works at Arua SCN; Kabale SCN; Hoima SNM; Bukooli; and Butabika SPN. The construction of Prof. Dan Nabudeere Memorial Technical Institute

Executive Summary

The MoES continued implementing the construction of a dormitory at Lake Katwe Technical Institute; construction of facilities at 5 beneficiary institutions namely, UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima). The construction and rehabilitation works of 9 technical institutions i.e.Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogolai T.I & Lwengo T.I awaits procurement of a consultant.

The procurement for the construction of an administration block at Jinja, Bikungu and Kitgum PTCs was completed. Works were at foundation level for civil works at Ibanda, Jinja, Bikungu and Erepi PTCs. Additionally, the materials for walling at Ibanda PTC were brought to the site. The classroom at Kabwangasi PTC was at the extracting of the foundation, while the dormitory was at ring beam level.

The Directorate of Industrial Training in particular performed well and achieved most of the planned output targets. (200 TVET providers were oriented on assessment and training, a total of 54,382 candidates were assessed, marked and graded, facilitated 4 general Industrial training Council meetings, developed and profiled 7 new occupations, disseminated the UVQF, validated a total of 817 assessors on their competences, levels of education and bio data in 38 occupations, piloted 38 different occupations)

Orientation of 75 principals was carried out; BTVET institutions received funds and procured tools and equipment for Bukooli TI, Mbale CP.

Learning facilities: Lake Katwe TI (dormitory completed), Bukooli TI (Admin block 70% progress), Mucwinyi in Kitgum was at roofing (80% progress), Aduku (storied block 95% progress), Bushenyi UTC (Admin block 70%), Bamunaanika TI (30%)

Physical Education and Sports: The construction of 3km Jogging Track for the National High Altitude Training Centre (NHATC) was estimated at 70%; Artificial Turf Field at 50%; 1 Hostel Block at 95%; fencing works for the entire project land were on-going at 15%; works on the External Kitchen at 90%; pump house (50%), gate house 60%) site road and parking (50%); and for the 6 lanes Running Track leveling and compacting of surface were ongoing.

Curriculum Development

Pre-primary & Primary

i. Brailing the Primary Six Curriculum (English, Mathematics, Science and C/IRE Subjects)
ii. Developing Course books for Special Interest Groups of learners from Nomadic and fishing communities and refugees.

Secondary

i. Develop Implementation Guidelines of the new Lower Secondary Curriculum
ii. Printing and distribution of the new LSC Materials
iii. Training of Trainers and Teachers on the LSC Content in preparation for the rollout

BTVET

NCDC achieved 95% annual targets under pre-primary and primary curriculum, secondary education curriculum, BTVET curriculum, production of instructional materials and research.

The Center developed the curriculum and Orientation manuals for Diploma in fashion & garment design and Procurement & Logistics

Executive Summary

Education Service Commission: The sector through the Education Service Commission continued to adopt measures to ensure equitable and gender balanced recruitment and confirmation of personnel in the Education and Sports sector through recruitment, confirmation and validation of Education Personnel although in FY 2018/19, the total number of male personnel recruited and confirmed was higher than female personnel. With the ongoing concern of lack of female teachers in schools especially in the rural areas the Education Service Commission should put more effort to balance the gap.

Key Sector Challenges

i. There were many cases of delayed procurements affecting commencement and continuation of civil works;
ii. Unreliable education data to inform policy and planning
iii. Poor planning as many projects became effective before the necessary preparatory activities are undertaken;
iv. Sector outcomes are too weak to measure the Education and Sports Sector performance. The Outcomes indicators are limited to numeracy and literacy rates at Primary level; and net enrollment at Primary and Secondary levels by gender;
v. There is inadequate inspection of schools and poor feedback on the outcomes from the inspection to inform proper decision in policy making;

Recommendations

i. The Sector should ensure procurement planning is adequately undertaken and the plans adhered. Additionally, the Sector should make arrangements for enhancing the capacity of procurement and engineering function to improve efficiency in procurement, costing of infrastructure works, contract management and supervision of works;

ii. There's need to upgrade and update EMIS for purposes of fast tracking and capturing timely data.
iii. The Sector should ensure that all project implementers undertake adequate project planning and preparations (for both donor and GoU funded projects) well in advance of the project effectiveness and start dates. Additionally, the Sector should develop a comprehensive costed plan for phased rehabilitation of learning facilities at Public Universities in addition to the already established facilities under the HEST Project to increase access to education services;

iv. The Sector in consultation with Office of the Prime Minister should review and formulate Sector Outcome Indicators that adequately measure the overall Sector performance;

v. The Ministry of Education and the Accounting Officers in Local Government should make routine follow-ups and inspections as required by the Sector guidelines and timely reports issued with recommendations to address any weaknesses identified. The inspectors should monitor the effectiveness of schools' management in the implementation of the recommendations. This will ensure that the monitoring tools of teachers and pupils attendance of schools is enhanced for improvement in the levels of pupils' achievement from the services provided by the Education Sector. Furthermore, the different MDA's/ Local Governments (LG's) should conduct peer learning in order to replicate the best practice to improve service delivery.

vi. Adopt the model of Centers of Excellence to improve on research and training in Public Universities

Executive Summary

HEALTH

Financial Performance

The total approved budget for the Health Sector for FY 2018/19 was **Ushs.2,310.068 billion** and by the end of June, 2019, 81.6% (**Ushs. 1,886.339 billion**) had been released of which 91.01% (**Ushs 1,716.825 billion**) was spent. The underperformance on expenditure was largely on wage due to delayed recruitment and donor due to procurement delays. The performance of selected major Votes is as below:

Service Delivery Performance

Health facility construction

Institional Support to Ministry of Health (MoH): Land for construction of a Water Waste Management Plant was procured for Kiruddu National Referral Hospital and the site was handed over to National Water and Sewerage Corporation to start constructing the waste plant. A supplementary of UShs. 3.56 billion was provided for this purpose. By end of June, 2019, the bidding process was still ongoing and works are expected to commence in January 2020. Additionally, a Cesspool truck was procured to ease hospital waste management pending the completion of the Waste Water Management Plant.

Support to Mulago Hospital Rehabilitation: The overall progress of work at Kawempe and Kiruddu hospitals is 100% and the Contractor was handling the defects. Both hospitals have been elevated to National Referral Hospital status effective 1st July, 2019. Rehabilitation works for lower Mulago Hospital was ongoing and the progress as at 30th June, 2019 was 96%.

Renovation and Equipping of Kayunga and Yumbe General Hospitals*:* Construction works as at 30th June, 2019 were at 65% for Kayunga and Yumbe Hospitals. However, overall, work was 10% behind schedule due to challenges encountered in finding required materials locally and transportation of materials to the Yumbe Hospital Site.

Rehabilitation and Construction of General Hospitals Kawolo and Busolwe Hospitals: Construction and rehabilitation works at Kawolo Hospital were estimated at 99.7% completion by end of June, 2019. This included construction of the maternity ward, OPD, antenatal block, theatre block with general and obstetric theatre and mortuary. However, progress on equipping of Kawolo Hospital was slow at 15%. Regarding Busolwe Hospital, the designs had been finalized awaiting development of the Bills of Quantities and completion of Kawolo Hospital.

The Regional Hospital for Pediatric Surgery: By end of June, 2019, 90% of construction works at the Paediatric hospital was completed i.e. pre-construction approvals, excavation and concrete works, rammed earth and the steel structure, internal and external finishes, mechanical, electrical and Plumbing. Procurement of medical equipment and furniture was at 75% completion.

Specialized Neonatal and Maternal Unit Mulago Hospital*:* The construction works were at 99.9%. Equipment delivery, testing and installation was at 90% while the planned modifications on the IVF room were at 95% completion by end of June, 2019. The hospital was commissioned and operationalized.

Cancer Care Infrastructure: Construction of the bunkers was at 94% completion for civil works including paved driveways, retaining wall and landscaping. External finishes (conduit placements, electrical wiring and installation of fittings) were also completed during the FY. At the Auxiliary building, construction was at 78% civil works. This included finalizing internal finishes, installation of the ceiling, fabrication of windows and doors, fixing air conditioning and second phase of water pipeline channeling. Construction of perimeter wall for the land in Mbarara was also completed.

Executive Summary

National Referral Services: Remodeling and rehabilitation of upper Mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation. Specialized medical equipment procured to bridge the gap under ADB project. Patient beds and linen have been procured. Outstanding obligations on the 100 staff houses was completed and the Hospital started on the first phase of the additional 100 staff houses.

Completion of the 6 units staff houses, expansion of the radiology department and the female admission ward were undertaken at Butabika Hospital.

Mulago National Referral Hospital Services: Under Mulago Hospital: For inpatient care, 260,821 Patient admissions, 1,316,902 inpatient days, 43,287 surgical operations, 28,709 deliveries were undertaken. For outpatients, 580,303 outpatients treated, 16,353 Renal dialysis sessions handled, 2,168,510 Laboratory & endoscopy tests 62,389 images undertaken.

Butabika Mental National Referral Hospital: For inpatients, 4,199 male and 2,784 female patients admitted, 37,178 investigations conducted in the lab. Meals, Uniforms and Beddings provided to all patients. For outpatients; 17,754 male and 15,163 female attended to in the Mental Health clinic 3,085 male and 2,772 female attended to in the Child Mental Health Clinic422 male and 72 female attended to in the Alcohol and Drug Clinic. 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi with 2,635 male and 2,700 female patients seen in the clinics. 17 visits to regional referral hospitals mental health units were conducted. 259 patients were resettled within Kampala/Wakiso and 553 patients resettled up country.

Regarding Cancer Care Services, Uganda Cancer Institute registered fair performance in attainment of one out of three set indicators by 55%. An increment in the percentage of patients under effective treatment on three indicator cancers (Breast, Cervical and Prostate Cancer) was registered. Specifically, seven (7) support visit to Mayuge community cancer center were conducted. 21 outreaches, awareness and screening clinics were conducted. 39,666 radiotherapy treatment sessions were conducted on the Cobalt-60 machine. 258 radiation therapy education sessions were provided to patients.

For Heart Care Services, Uganda Heart Institute (UHI) achieved 89% of the planned targets with over 82% of patients in need of cardiac surgery operated. Specifically, 80 open heart, 73 closed heart surgeries and 421 catheterisation procedures. 2. 14,660 outpatient attendances done. 11,141 ECHOs, 8,748 ECGs, 89,386 lab tests, 34 stress tests, 82 pacemaker programming done. 1,534 general ward admissions, 688 ICU & CCU admissions done.

Health Worker Training and Recruitment*:* Support Supervision to 74 Districts/District Service Commissions as detailed. This was informed by findings of support supervision of the previous financial year i.e. Districts with low staffing level and low wage absorption. 1,021 Health Workers of all cadres (Categories) for all the regional referral hospitals and Central Health Institutions appointed. It has been noted that the recruitment process has a number delays from submission for approval by Ministry of Public Service, approvals, declaration of vacancies by the various Votes, actual recruitment and deployment of staff which results into delayed recruited and poor absorption of wage bill.

Safe blood provision: Uganda Blood Transfusion Services (UBTS, Units of blood collected was achieved at 91% of the target. Collected 274,308 units of blood and issued to health centers; Mobilized 595,000 potential blood donors; Counseled 274,308 blood donors on post donation activities. Procured four vehicles to support mobilization and blood donation activities. Computers and assorted accessories were procured for rolling out of the Blood Safety Information System (BSIS) to 7 regions and 8 Blood collection & distribution centers. Remodeling and expanding the cold room and Central Stores project works were ongoing with 30% of the works completed.

Executive Summary

Provision of Essential Medicines and Health Supplies (EMHS): Essential Medicines and Health Supplies were procured, stored and distributed according to levels of Health care center 11 (worth Shs.11.1billion) and Health center 111 (worth Shs.20.36billion) where EMHS Basic kits are served. Health Center IV (Shs.12.7billion), General Hospitals (shs.,19.5billion), Regional Referral Hospitals (Shs.18.2billion), National Referral Hospitals (Shs.16.3billion) were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialised units including Uganda Heart Institute and Uganda Blood Transfusion Services were served specialised items in accordance to budget allocations. Other services provided include Supply of emergency and donated medicines (Ushs.7.9billion), reproductive health commodities (Ushs.16billion), Immunization supplies (Ushs.18.7billion), Lab Commodities (Ushs.10.3billion), supply of ARVS (Ushs.97.9billion) ACTS (Ushs. 19.2billion), Anti TB drugs (Ushs. 6.6billion) to accredited center.

Medical Infrastructure development at Regional Referral Hospitals (RRH):

i. At Arua RRH, the foundation and slab of a 7 storeyed staff housing block was completed and payment of interim certificate done.
ii. Hoima RRH, completed the construction of the perimeter fence and sewerage system and lagoon
iii. At Fort-Portal RRH, 16 units' staff hostel have been completed and handed over to the hospital ready for occupancy at Fort-Portal Regional Referral hospital.
iv. For Gulu Regional Referral Hospital, they overhauled and repaired a Generator and the sewerage system. The second floor of a storeyed staff quarters building comprising of 54 units was completed up to the wall plate level.
v. Jinja Regional Referral Hospital completed the renovation of the Hospital buildings by the end of June 2019. In addition, the Hospital completed the foundation of the 24 staff unit block.
vi. Kabale Regional Referral Hospital completed the third floor slab for the hospital building enable continuation of the next works. In addition, electrical works and plastering was done on the ground floor. CCTV cameras were installed around the critical areas of the Hospital for security.
vii. Masaka Regional Referral Hospital continued with the construction of the Maternity and children ward complex and Plastering, ceiling block works, and windows were done by end of June 2019.
viii. Soroti Regional Referral Hospital completed the renovation of the medicine, constructed a waiting shade for orthopedics. Procured a vehicle, 4 motorcycles to ease support supervision and outreaches activities, assorted medical equipment were purchased.

Service delivery performance indicators

The sector's overall physical performance was good at 70%. An improvement in some outcome indicators was registered like a reduction in the HIV incidence from 58,000 in 2017 to 45,000 by January 2019. Improvement in availability of malaria drugs and Malaria Rapid Diagnostic Test (MRDT) stock levels at 84% in 2018/19 from 81% in 2017/18, DPT coverage increased from 95% in 2017/2018 to 96% in 2018/19, and 87% of the epidemics or diseases outbreaks including Ebola were contained during FY 2018/19.

However, slow progress was registered in attainment of indicators relating to institutional or facility based perinatal (25 Vs the target of 12 per 1000 total birth), percentage of HIV mothers receiving ART during pregnancy reduced from 95% in 2017/18 to 91% in 2018/19. Infant mortality (43 Vs the target of 52 per 1000 live births) and maternal mortality rate (94 Vs target of 102 per 100,000 live births). Performance of some of the sub-programmes expected to trigger positive results in maternal and child health was slow characterized by delays in recruitment and deployment of health workers, drug stock outs, and lack of ambulance services, delays in civil works and procurement of key equipment among others.

Executive Summary

Sector challenges

i. Persistent return of the wage bill to the Consolidated Fund due to delays in recruitment and deployment of health workers by the Health Service Commission (HSC) and MoH respectively.
ii.
iii. Procurement delays affecting timely completion of planned works under the Uganda Intergovernmental Fiscal Transfers Program (UGIFT) in beneficiary LGs.
iv. Poorly defined indicators and hard to measure targets by various entities.
v. Non-availability of laboratory reagents affected performance of RRHs regarding diagnostics.
vi. Stock out of medicines and supplies in health facilities especially in the last three weeks of the cycle thus affecting service delivery.
vii. Non- operational Infrastructure (theatres) in the Sector.

Recommendations

i. Harmonization of the recruitment process of central government entities by the HSC to ensure absorption of the wage funds.
ii. Strengthening procurement planning and management. Commencement of central procurements should be done prior to beginning of the FY to avoid delayed commencement and execution of construction works and allow timely absorption of funds.
iii. Then Sector, should develop concrete Performance Indicators across all levels of Service delivery.
iv. The Sector should prioritize procurement of adequate laboratory reagents and all supplies relating to boosting RRHs to offer specialized services as deliberate effort to streamline and functionalize the referral system.
v. DHOs and Health Facility Management should develop procurement plans of medicines and Health Supplies based on disease burden.
vi. The Ministry of Health should liaise with the Ministry of Works and Transport to develop standard guidelines for costing infrastructural works to address disparities in unit costs.
vii. The Sector should rationalize available resources so as to operationalize existing infrastructure.

Executive Summary

WATER AND ENVIRONMENT

Financial Performance

The total approved sector budget amounted to **Ushs 1,318.68 billion** (Including A.I.A) of which MoWE (**Ushs 1,148.57billion),** NFA (Ushs 40.96billion) NEMA (Ushs 26.34billion), UNMA (Ushs 28.02billion), KCCA (Ushs 15.088Billion) and local governments (Ushs 59.71billion). The total release amounted to **Ushs 1,257.53billion** or 95.4% of the approved budget of which **Ushs 1,179.8billion** representing 93.8% absorption rate. However, a total of **Ushs 77.8 billion** was not expended due to slow implementation of some projects, challenges in acquisition of land, delayed recruitment of staff under UNMA on account of absence of absence of the board and delayed procurements.

Service Delivery Performance

Rural Water Supply and Sanitation

The key achievements for the FY 2018/19 included completion of 9 piped water supply systems in different rural growth centers, 30 solar powered schemes, drilling of 307 hand-pumped wells and rehabilitation 356 chronically broken down boreholes across the country. Others included construction of several schemes to various levels of completion such as Nyamiyonga-Katojo, Kahama II, 10 gravity flow schemes (GFS) of Bukwo, Nyarwodho Bududa, Lirima phase II, Shuku Masyoro, Bukedea, Rwebisengo-Kanara, Lukalu-Kabasanda, Nyabuhikye-Kikyenkye and rehabilitation of water supply systems of Rwamanya, Ngoma-Nyakabwera, Migyera-Ibiri in Sheema.

Urban Water Supply and Sanitation

The key outputs under this program included completion of piped water supply systems in various districts such as districts if Bududa, Kayunga, Luwero, Nakaseke, Mukono, Mityana, Mubende, Kyankwanzi, Kagadi, Sembabule, Moyo, Rukungiri, Kasese, Koboko, Pallisa, Kumi, Ngora, among others, Kinawataka pre-treatment plant and pumping station, public toilets in various parts of the country, connection of 3,556 Public Stand Posts and 65,353 new consumers under the Service Coverage Acceleration Project (SCAP 100) as well as construction of faecal sludge treatment plants and Nakivubo Waste Water Treatment Plant.

Water for Production

The sector completed construction of 33 small scale irrigation schemes in selected districts across the country and of 9 valley tanks in the districts of Isingiro, Kiruhura, Pallisa, Kibuku, Busia, Amuria, Kumi, Bukedea, Dokolo and Kapelebyong. 24 other small scale irrigation schemes were also constructed to various levels of completion in the districts of Kayunga,, Kaberamaido, Serere, Kumi, Napak, Bukedea, Busia, Mbale, Mbale, Kapchorwa, Amuria, Rukungiri, Kyenjojo, Ntungamo, Kisoro, Ibanda, Sembabule, Zombo Omoro, Kitgum, Nwoya, Oyam, Dokolo, Nakaseke, Agago,), Kagadi, and Katosi Water Treatment Plant as well as 14 wind mill powered water supply systems in Karamoja sub-region.

Water Resources Management

The major achievements of programme included issuance of 472 water user permits, 69 construction permits and 60 waste water discharge permits, enforcing compliance to waste water discharge permit conditions and establishment of the water resources information system.

Natural Resources Management

The key outputs included surveying, demarcation and restoration of degraded wetlands, forestry reserves and river banks in the districts of Amuria, Kibuku, Ngora, Tirinyi, Gulu, Lira, Pallisa, Kumi, Arua, Kaliro, Namutumba, Amuru, Amolatar, Oyam, Packwach, Ngora and Buyende, river banks between Isimba and

Executive Summary

Owen Falls, Mabira Central Forestry Reserve and the Extended Kalagala falls. The program also accelerated the construction of 5 irrigation schemes to varying completion levels namely Doho II, Ngenge, Mubuku II), Tochi and Wadelai) and distribution of 4,293,404 tree seedlings in the 5 catchments. Other achievements included issuance of 2,500 Environmental Impact Assessments, surveying and demarcation of central forest reserves, establishment and maintenance of commercial forest plantations, procurement of weather equipment, and issuance of weather forecasts, reactivation of Automatic weather stations and issuing Terminal Aerodrome Forecasts and Flight folders to the aviation industry.

Weather, Climate and Climate Change

In-line with the Government commitment towards mitigation and adaptation to Climate Change, the major achievements included approval of the draft Climate Change Bill by Cabinet, strengthening the monitoring framework for climate change mitigation.

Service Delivery Outcomes Performance

i. For rural areas, the percentage of people accessing safe water supply stood at 70% against the annual target of 72%. However, the percentage of people with access to improved sanitation facilities in rural areas was 80% against the target of 86%.
ii. For urban areas, the percentage of people accessing safe water supply within 200M was 77% against the target of 80% while access to an improved sanitation facility in urban areas was 87.5% against a target of 95%.
iii. For provision of water for production, the Cumulative Water for Production Storage capacity (cubic Mm) was 41.1million cubic meters while there was not change in the percentage of irrigable area and livestock provided with improved water for production facilities.
iv. For improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management, the percentage of water users and waste dischargers complying with resource conditions was 73%, while the percentage of samples (resource and use) complying with National Standards was 59% and 35% of catchments had approved management Plans.
v. Under improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources, 8.9% of land was covered by vital ecosystems against the target of 19.9% for the FY 2018/19 but there was no reduction in environment and natural resources degradation and pollution compared to the 55% planned reduction in FY 2018/19.

Key Sector Challenges

i. Delayed acquisition of land and right of way which affects timely implementation of critical projects such as the Kampala-Katosi Water Treatment Plant and Service Mains.
ii. Non-functionality of water sources which estimated at 14% between FY 2017/18 and FY 2018/19 leading to inadequate access to safe water sources by some areas of the country;
iii. Lack of information on some critical service delivery indicators such as access to and storage capacity for water for production;
iv. Delays in the procurement processes which affected acquisition of critical weather equipment like the weather radar; and.
v. Over commitment and implementation of several projects beyond the available funds especially for GoU counterpart funding leading to delays in project completion, creation of arrears and stalling of some projects/programmes;
vi. Low integration of environment and climate change interventions in most of the sector plans and budgets;
vii. Cost overlaps for construction of some projects such as Rukungiri water supply system which could not be finished during the FY 2018/2019, due to reduction in the scope of work hence less achievement than planned under the Water Management Development Project.

Executive Summary

Recommendations

i. All MDAs under the sector should plan to implement projects where all land related issues have been cleared;
ii. The sector should properly align resource allocation and expenditure to the outcome targets to ensure achievement of the set targets;
iii. The sector should also prioritize budgeting for operation and maintenance and develop other efficiency measures to improve functionality of water sources;
iv. The sector should review the outcome indicators to include additional information on indicators such as storage capacity for water for production and area of irrigable land provided with access to water for irrigation;
v. The project managers should ensure proper formulation of projects get approved designs before project initiation and work/plan within the budget limits to avoid work/cost overlaps;
vi. There is need to avoid over commitment and ensure initiation of project implementation within the available resources; and
vii. The sector should support all other sectors to properly mainstream environment and climate change issues in all Government programs and projects to address the challenges of environmental degradation, climate change adaptation and mitigation.
viii. Procurement processes should be initiated early enough and procurement contracts are signed when funds are available to avoid procurement delays.

Executive Summary

SOCIAL DEVELOPMENT

Financial Performance

The approved budget including arrears for Gender and Social Development Sector comprising of GoU and Donor for FY 2018/19 amounts to UShs 212.17 billion. This amount includes allocations to the budget components of; Wage Ushs 7.019billion; Non wage Ushs 73.195billion; Development Ushs 110.573billion; Donor Ushs 19.288billion. By end of June 2019, UShs 189.738billion was released and Ushs 149.678billion was spent translating into an absorption level of 79%.

Service Delivery Performance

Community Mobilisation, Culture and Empowerment
By end of the year, the sector enrolled 108,000 Functional Adult Learners in 3,650 learning operational centres, formalised 2,000 community empowerment groups involving 4,800 participants and held training of 52 ICOLEW personell in Bussiness Skills Training of Trainers and held Radio talk-shows on the importance of literacy to development; culture and family functions. As a result, the percentage of adult literacy was 73.8% out of the target of 70% in the FY 2018/19.

Under policy review, the sector developed Principles of the Draft Culture Law, reviewed the National Culture Policy and held consultations on the Film Policy with stakeholders. The Sector further printed and disseminated 500 copies of Village Savings and Loans Association (VSLA), guidelines and Parenting Guidelines to four (4) districts of Nwoya, Namayingo, Iganga and Mpigi.

Gender, Equality and Women's Empowerment
Under this program, the sector supported 3,588 Women Groups with Ushs 23,253,265,969 under the Women Enterprise Funds benefiting 44,351 women and trained 80 women groups in capacity building Skills. The UWEP program was supervised and monitored in in 14 LGs and field verification and monitoring visits carried out in 83 Local Governments across the various regiosn of the country.

Promotion of decent Employment
As part of the policy review, the sector finalized and submitted Labour Disputes (Arbitration and Settlement) Bill 2018 and National Social Security Fund (Amendment) Bill 2019 to Parliament and reviewed the Principles of the Employment Act, 2006. Under Occupation Safety, 5 OSH Regulations were developed on: i. Occupational Safety and Health Practioner Regulation; ii. Toxic Chemical Prohibition and Control Regulation; iii. First Aid Regulation; iv. Asbestos Removal Regulation; and v. Electricity Installation Regulation.

On Employment services, guidelines for Internal Recruitment Companies were developed, 149 copies of External Employment Regulations were printed and disseminated to stakeholders, 134 External and internal recruitment companies were inspected on safe labour migration, pre-licensing and spot checks, 148 labour export companies trained on External Employment Management Information System.

Social Protection for Vulnerable Groups
Under this program, the Older Persons and Disability Bill, of 2019 was submiited to Cabinet for approval. Under the Social Assistance Grant for Empowerment Programme 169,342 senior citizens were extended and 42,586 were verified for enrollment for SAGE in 35 Local Governments while support supervision was conducted in 61 SAGE districts.

Under Child protection, the sector renovated, mantained and procured food and non food items for 6 Vocational Rehabilitation Centres Kireka, Ocoko, Lweza, Mpumudde, Jinja Home for the Elderly and Ruti. In addition, 55 youth enterprises from 11 districts under Youth Venture Capital Fund (YVCF) were

Executive Summary

monitored, 12 children Remand Homes were monitored and provided with technical backstopping, 5,388 children in nine (9) Ministry Institutions of Arua Remand Home provided with welfare requirements.

Gender and Equity

In the FY 2018/19, the sector through Equal Opportunities Commission undertook an audit on compliance to Equal Opportunities on various programs such as Rural Electrification programme, ownership and control over land and other forms of property and its impact on national development..

The Commission assessed 172 (98.3%) for 2019/ 2020 LG BFPs of which 65(37.8%) met the minimum requirements. Under the Central Government, the Commission assessed 18 sector BFPs for FY 2019/2020 for Compliance with gender and equity requirements as stipulated in the PFMA, 2015 with an average score of 61%.

Redressing imbalances and promoting equal opportunities for all

Under this program, the sector conducted 42 out of the planned 42 tribunal sessions in the entire Financial Year. The said tribunals were carried out at Kampala EOC headquarters, Wakiso, Packwach, Nebbi, Mukono and Kasese Districts. Out of a total of 294 complaints received, 127 complaints (51%) were investigated. Furthermore, guidance on; Landlord and Tenant Bill 2018, Roads Bill 2018, Persons with Disabilities Bill 2018, Marriage and Divorce Bill 2013, and the Administration of the Judiciary Bill 2018 was provided and the findings were presented to the Parliamentary Committee on Gender, Labour and Social Development

Outcome Performance

The rate of adult literacy performed at 73.8% which was above the target of 70% while the rate of involvement of community groups in Government programs was below the target of 88.1%.In addition 8% of the marginalised vulnarable and marginalised persons were empowered hence reducing social exclusion of vulnerable group

The following were the sector Challenges faced;

i. Low productivity of labour as evidenced by the increasing number of occupational accidents;
ii. The sector report is silent on the performance of Youth Livelihood program. According to the Employment Diagnostic Report by MoGLSD, most of the policy initiatives to address the employment problem, most of which targating youths are not visible on the ground and poorly implemented; and
iii. There is still limited involvement/participation of the communities in the Government programs

Recommendation/solutions to the above Challenges

i. The MoGLSD should strengthen enforcement of labour laws to promote labour productivity. In respect to the performance of YLP, the MoGLSD should provide update on the status on the recovery of funds already disbursed and recovered.

ii. The MoGLSD should come up with astrategy to address the unemployment in the country and limited involvement of communities in Government programs.

Executive Summary

SECURITY

Financial Performance

For the reporting period, the Sector had an approved budget of **Ushs 2,069.481 billion**; of which **Ushs 568.916 billion** was Wage, **Ushs 667.322 billion** was Non-Wage Recurrent, **Ushs 472.509 billion** GoU Development and **Ushs 359.234 billion** was External Financing. By the end of the reporting period, total releases to the Sector amounted to **Ushs 2,264.082 billion** (109.4%), with absorption standing at **Ushs 2,264.082 billion**, representing 109.4%. The variance between approved budget and releases is accounted for by in-year supplementary funding to cover budget shortfalls under Wage, NWR and GoU development. Only **Ushs 167.756 billion** had been released under External Financing, representing 46.7%, with absorption standing at 100% by the end of the review period.

Service Delivery Performance

During the period under review, regionally, the sector supported initiatives for regional cooperation and collaboration. Except for Eastern Democratic Republic of Congo (DRC) and Somalia where terrorist groups and other negative elements caused havoc, the region remained peaceful. The situation in South Sudan was contained with the signing of the Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS).

External Intelligence
Effectively collected and analyzed external intelligence information. This informed decision making on courses of action to combat any threats. The Organization increased foreign deployments and external liaison engagements and completed the Security Organizations Terms of Service (Amendment Regulations, 2018).

Internal Intelligence and security
Collected and analyzed internal intelligence and security information, undertook security operations to contain security threats including organized crime, terrorism, cyber threats, civil disobedience, among others to ensure peace and security.

Protection of sovereignty and territorial integrity of Uganda
For the period under review, MoDVA defended and protected the sovereignty and territorial integrity of Uganda, ensuring no external forces threatened and/or attacked the country. Additionally, the UPDF cooperated with civilian authorities to effectively handle emergency situations and participated in enhancement of production through supervision of Operation Wealth Creation (OWC). During the period under review, over Ten Thousand (10,000) Local Defence Units (LDUs) were recruited to help the UPDF and other security organs in the efforts to combat crime and maintain peace, security and territorial integrity. As part of efforts to further professionalization of the UPDF, MoDVA made efforts to improve quality of education services within the force. In this regard, efforts were made to reinstate boarding sections in UPDF schools, construct and equip more classrooms, libraries and science and computer laboratories.

Challenges

i) Emerging global threats such as trans-national organized crime
ii) Organized crime internally

Recommendations

i) Increase foreign and strategic deployments to create global synergies in handling global threats
ii) Stakeholders in security should work jointly in building synergy for effective coordination and complementary efforts in handling organized crime internally.

Executive Summary

JUSTICE LAW AND ORDER SECTOR

Financial Performance

The total approved Budget for JLOS institutions was **Ushs.1,442.116 billion** in FY 2018/19, of which Ushs **439.881 billion** (31%) was Wage, **Ushs 544.151 billion** (38%) was Non-Wage, **Ushs 312.526 billion** (22%) was GoU Development, **Ushs. 90.965 billion** (6%) was Appropriation in Aid (AIA) and **Ushs. 54.593 billion** (4%) was Domestic arrears.

Aggregate Expenditure Performance

The total annual utilization stood at **Ushs.1,569.217 billion** against the release of **Ushs. 1,591.704 billion** therefore representing 98.6% absorption rate and 0.5% above the sector absorption rate in the previous Financial Year 2017/18. In terms of releases spent by budget category, 98.7% of wage, 99% of Non-Wage recurrent, 99.3% of GoU Development, 93.2% of Domestic Arrears and 94.1% of AIA was spent in the reporting period.

Service Delivery Performance

Infrastructure and Access to JLOS Services Enhanced

Under this outcome, the sector is working on eliminating cases that are over 3 years in the system through strengthening case management systems. The Sector registered a reduction in the proportion of case backlog from 24% in 2015 to 18% despite the 13% growth in case registration. A total of over 56,000 backlogged cases were disposed of in the reporting period. Although the sector didn't achieve the target of 15%, growth in backlog has been halted and the sector is now working on strategies to enhance its effort to manage the existing load.

The investments in case management led to an increase in cases disposed to 173,200 cases compared to 164,530 cases disposed of in 2017/18. The total number of cases disposed of in the reporting period increased by 5.5%. As a result of the increased case disposal the sector has registered a reduction in pre trail detainees to 47.7% from 51.4% and for the first time convicts in prisons out number remand prisoners.

This performance is attributed to the increased coordination amongst Justice actors, use of innovative approaches such as plea-bargaining and Alternative Dispute Resolution as well as increased public sensitization. The sector developed a plea bargain manual to streamline procedures and processes to be followed by prosecutors during plea bargain process. Rules on handling court cases of persons with disabilities were developed.

Case management in the Sector institutions such as URSB, DCIC, NIRA, DPP and Judiciary is getting automated. As a result the level of automation of case management systems increased to 39.02% from the baseline of 12%.

Following the completion of more justice centers district coverage of the Sector in terms of one stop service points increased from to 67.5% in 2019 from 61.5% in 2017. This translates into a 84.4% achievement of the 2020/21 Sector Development Plan IV target. The construction works of the new Kitalya mini-max prison in Wakiso district was completed and will be operationalized in FY 2019/20.

Crime rate reduced from 612 to 579.2 for every 100,000 as a result of increased geographical spread, adoption of crime prevention measures such as Community Policing among others. The challenge however was the wave of kidnaps and high profile murders during the year under review which the Sector must thoroughly investigate and address.

Executive Summary

The CCTV project was launched by the President on 9th October 2018 at the National Command center at Nateete and by end of the reporting period the project implementation was at 69%. Camera installation (Surveillance and ANPR) was at 81.3% in the 1st phase covering KMP, where 2,630 cameras out of 3,233 cameras have been installed. 60% of UPF guns have been finger printed.

Under reform of business processes the sector is developing a sector wide integration bus for information sharing starting with critical institutions such NIRA and the frontline JLOS service institutions. In the DCIC, complete automation of the work permit, visas and special passes and student passes granting process is complete as well as upgrade to a full border management system. Uganda also started processing of visas on line.

In the ODPP the rollout of PROCAMIS to 14 out of 131 stations countrywide was done and rollout to another 20 stations is underway. Access to legal aid services is vital in administration of justice. Under the existing arrangement 39.02% of the magisterial areas have access to state funded legal aid services.

During the reporting period, election of local council I and II that have both an executive and judicial function was successfully concluded. This it is hoped will slow down the influx of petty case in the formal courts.

Observance of Human Rights and Fight against Corruption Promoted

JLOS' achievements in the observance of human rights and fight against corruption registered a reduction in pre-trial remand population in prisons to 47.7% due to enhanced clearance of cases before courts of law, among others. However, the UHRC Tribunal cleared only 20% of the cases it has during the period because the Commission was not fully constituted. On a positive note, two additional Commissioners were appointed and sworn in.

JLOS has maintained a presence of functional human rights structures and mechanisms at national level and sub-national level, spread around the country for particularly three critical JLOS institutions: UHRC; UPF; and UPS. The principal human rights body, the UHRC, has a presence in 10 regional offices around the country, and during the period it increased its satellite/field offices from 10 to 12. The UPF has maintained presence of functional human rights desks staffed with advocates serving under the UPF, in all Police regions.

The UHRC and JSC continue to lead the citizen awareness processes, as part of their constitutional responsibility to promote civic education. Indeed, during the period UHRC conducted stakeholders meeting in 8 regions

Clearance of corruption cases and complaints through the judicial and quasi-judicial mechanisms increased during the reporting period with the anti-corruption division at 160%, the JSC at 309%, and the Police Court 50% and the Law Council registering 24.5%. An average clearance rate of 128.5% exceeds the annual target of 97.1%. The turn-around time for perusal and prosecution-led investigations by ODPP with 72 cases concluded and conviction rate at anti-corruption division of 67.9%

Commercial Justice and the Environment for Competitiveness Strengthened

The Sector continues to facilitate an enabling environment for productivity, investment and competitiveness through enhancing efficiency in settling of commercial disputes by supporting an efficient legal framework and thereby reducing the ease of doing business. In the recently released Doing business report 2019, Uganda registered an improvement in the ease of doing business index to 57.06 compared to 56.94 in the previous year although Uganda's ranking declined by 5 places to position 127.

Executive Summary

Challenges

i. Case Backlog. Although there has been a reduction in the case backlog in the reporting period, the 13% growth in case registration poses a big challenge to the sector.
ii. Increased crime rate across the country especially the increased wave of kidnaps and high profile murders during the year under review which the Sector must thoroughly investigate and address.
iii. Changes in the workplans especially for construction projects due to delays in acquiring land.
iv. The prolonged processes at NIRA for issuance of NIDs and failure to complete the registration of learners/students are a big concern with respect to Identification services.
v. Increased congestion in prisons which has adverse effects on the welfare of the prisoners.
vi. There sector was faced with a challenge of accountability for funds incidents in UHRC, Uganda Law Reform Commission (ULRC) and Judiciary.

Recommendations

i. The sector should review the case backlog reduction strategy and come up with more innovative ways to sustainably address the case backlog problem. In addition, the alternative dispute resolution mechanisms should be scaled up.
ii. Police should focus on how to effectively utilize the CCTV cameras to enhance criminal investigations and effectively deal with crime in the country especially in urban areas. In addition, more effort is required to intensify Community policing across the country, use of LDUs, and more collaboration with other security institutions is recommended, and effective use of 999 patrol system as a crime preventive measures.
iii. The sector should plan and budget for construction projects in those locations where land has been acquired and all the land related issues have been cleared.
iv. There is need for NIRA to review its business processes and the existing system to address the delays in registration and issuance of NIDs.
v. The sector should operationalize the newly constructed Kitalya Mini-Max Prison to reduce on the congestion levels. However, expansion of infrastructure projects is not a sustainable solution because it does not reduce the costs associated with keeping inmates in prison. There is need therefore, to intensify the use of Community Service as an alternative to incarceration.
vi. There is need for the sector to precisely deal with financial accountability lapses faced in the reporting period in line with the Public Finance Management Act, 2015 and the existing financial regulations and procedures.

Executive Summary

PUBLIC SECTOR MANAGEMENT

Financial Performance

For the period under review, PSM received a total budget of **Ushs 1,835.500billion** of which **Ushs 318.673billion** was Wage, Ushs 477.609billion was NWR, Ushs 248.350billion was GoU Development and **Ushs 533.094 billion** was External Financing. The variance between approved and released NWR budget is explained by the in-year supplementary funding issued to cater shortfalls. By the end of the period under review, Ushs 1,611.382billion (87.8%) had been released, with absorption standing at Ushs 1,594.704billion representing 99.0%.

Service Delivery Performance

During the period under review, the performance of Public Sector Management (PSM) Sector was fair at 65%. The Sector developed and controlled public service delivery systems through the promotion of sound principles, structures and procedures. Most planned outputs were delivered except for programmes that had operational challenges such as delayed disbursement of funds from the districts to beneficiaries that led to late implementation of planned outputs under Support to LRDP and Bunyoro projects under OPM and low absorption of funds under PRELNOR project in MoLG.

Disaster Preparedness and Refugees Management

OPM received and settled 258,371 new refugees, issued 1,029 conventional travel documents and 29,285 identification cards to refugees. Additionally, the Office distributed 65,684 seedlings in Adjumani to address environmental issues in refugee hosting communities, conducted 585 disaster risk assessment at district and sub-county levels, prepared risk, hazard, vulnerability profile and maps for 42 districts. Relevant personnel were trained on data collection to improve the country's preparedness and response to disasters. Relief food and non-food items were availed to disaster affected persons across all sub-regions of Uganda and households were resettled in resettlement communities.

Affirmative action programs

Under these programs, various inputs such as oxen, heifers, goats, ox-ploughs, seedlings were provided to beneficiaries in Bunyoro, Teso, Karamoja, and Northern Uganda. During the period under review, 6,932 civilian veterans were paid a one off gratuity (akasiimo), 89,500 hand hoes were distributed. 8,331 cattle were distributed under the restocking program and 1,682 heifers were distributed in Karamoja under livelihood enhancement program. Additionally, 585 micro projects were supported to enhance household incomes for youth, women, veterans and people with disabilities under all the affirmative action program implementation areas.

Human resource management

103 out of 96 (107%) MDAs and LGs were supported on implementation of performance management initiatives, and refresher trainings were conducted for 380 officers. 53 out of 44 MDAs and LGs (120%) were supported on management of the training function under human resource planning and development. Additionally, draft public service capacity building fund policy was developed, forum for 59 office supervisors was organized and 29 out of 59 (58%) human resource managers were trained in human resource planning. 39 out of 38 MDAs and LGs (103%) were supported on implementation of human resource policies, technical support on use of IPPS was provided to 114 out of 160 (71.2%) and consultative committees were guided and supported in 37 out of 50 LGs (74%) and 13 out of 20 MDAs (65%).

Executive Summary

Inspection and quality assurance
51 out of planned 40 MDAs and LGs (127%) were inspected to check their compliance to service delivery standards, 48 out of planned 40 (120%) were supported to develop client charters, 4 Sectors were supported to develop service delivery standards. The Sectors

included Social Development, Agriculture, Works and Transport, and Water and Environment. Additionally, 40 out of 40 (100%) MDAs and LGs were supported to set up RIM Systems.

Management services
Structures of 35 out of planned 30 (117%) were reviewed and customized, final report on restructuring of Health Centres II, III and IV was produced and two systems were re-engineered (Tertiary Institutions Admission System and Registration of Private Schools System).

Research and standards
Job evaluation was conducted in East African Community Secretariat and Busitema University, scheme of service for six cadres were finalized and issued, job descriptions and person specifications for 25 MDAs were reviewed and qualification catalogue for 25 cadres was developed.

Local Government Administration and Development programme
During the period under review, LGs were supervised and guided on sustainable, efficient and effective service delivery in the decentralized system of governance. Under Programme for Restoration of Livelihoods in Northern Uganda (PRELNOR), Skills training in agricultural extension services to farmer groups led to improved livelihood and this has empowered communities to sustain themselves hence increased household income and food production. 10 Markets were under construction for Markets and Agricultural Trade Improvement Project (MATIP II), mentoring of vulnerable households and construction of renewable energy saving stoves was on-going under PRELNOR.

National Planning Authority
There was improved National Development Planning through quality assurance and alignment of strategic plans to NDP II. All LGs and MDAs had fully aligned Sector Development Plans (SDPs) to the Second National Development Plan (NDP II) compared to FY 2017/18.

Public Service Selection and Recruitment
There was continuous improvement and efficiency in the recruitment processes due to computerization. A total of 100 District Service Commissions (DSC) were monitored and capacity built on best practices in selection and recruitment. A total of 135 DSC members and secretaries (out of the targeted 20) were inducted; and 2,365 public officers appointed in various categories in the different MDAs in internal recruitment, of which 789 public officers were confirmed in their appointments.

Regional Integration
During the period under review, regional integration was strengthened. The One-Stop Border Post (OSBT) was completed, Cargo tracking system and reduction of Non-Tariff Barriers have eased the flow of goods resulting in reduction of clearing time by about 9hrs. Additionally, issuance of the East African Passports across the East African Region was effected.

Coordination of Local Government Financing
The Local Government Finance Commission (LGFC) had fair performance. A total of 45 (out of the target 51) LGs were provided with technical support on establishment of local revenue databases. Technical support on LG budget formulation was provided to 12 weak LGs (out of the target 15).

Executive Summary

Challenges

i) Process delays and documentation gaps handling pension and gratuity
ii) Poor remuneration of Public Servants limiting efforts
iii) Human resource gaps mostly in Local Governments

Recommendations

i) The Ministry of Public Service in liaison with MFPED should carry a business process engineering to address the issue of process delays
ii) MFPED and Ministry of Public Service should fast-track the process of proposed pay reform across Government.
iii) The Ministries of Local Government, MoPS and MFPED in liaison with the Ministries of Education, Health, and Agriculture should coordinate and address staff shortages in the key sectors in Local Governments especially the newly created districts.

Executive Summary

ACCOUNTABILITY

Financial Performance

The total approved budget for FY2018/19 was Ushs**. 1,266.554 billion** (including Arrears and Appropriation in Aid). Of this amount, Ushs.153.293 **billion** was from external sources to various projects under the sector. By the end of the FY, 107.2% of the approved GoU budget was released to the sector MDAs and the absorption rate recorded was 94.8% of released funds. The release of funds above 100% was attributed to supplementary funding received by various institutions for example URA (Ushs**.18.3 billion)** for procurement of Electronic Fiscal Devices, UIA(Ushs**.510 million)** for compensation for squatters in the Tangshan Mbale Industrial Park, MFPED (Ushs**.18.8 billion)** to cater for contractual Obligations for M/S Roko and rent for the Afri-Exim Bank Regional Office in Kampala, among others.

Service Delivery Performance

Macroeconomic Policy and Management: As at end of FY2018/19, economic growth rate recorded, was 6.1% above the annual expectations of 5.5% almost within in the range of the average medium term Growth rate 6.4% as required in the NDP II. The Fiscal Balance as a percentage of GDP was 5.8% against the target of 4.9%. 86% of the National development policies were under active implementation against a target of 100%. The Ministry developed the Domestic Revenue Mobilization strategy, which is awaiting approval by Cabinet. The Strategy targets increasing tax-to-GDP by 0.5 percentage points per year, achieving a level of 18% over a 5-year period (2019/20-2023/24).

Investment Promotion: 226 jobs were created, 19 Foreign Direct Investments were registered against a target of 20. 288 projects worth **USD2,008 million** were licensed against a target of 300. These projects were estimated to create 60,022 jobs. The number of days taken to clear investment for set up reduced to 2 days from the 3 days in the previous FY. 400 women entrepreneurs were trained in entrepreneurship and business skills in Lira and Mbarara under the Women in Business Rising woman initiative in collaboration with DFCU and Monitor Publications.

Financial Services: The MSC disbursed 216 loans worthUshs**.28.46billion**, an increase by 57% andUshs.2.06billion under the Islamic Facility. The increase in lending was attributed to enhanced marketing through regional offices, collaboration with LGs, favorable loan conditions resulting from capitalization of the MSC. Portfolio at Risk (PAR) was 11.3% by end of FY2018/19 lowering from 17% in FY2017/18 hence increased loan recovery.

The company intensified the engagement and support to create reference SACCOs in order to disseminate information about MSC products and services, provide technical assistance and share good practice to support weaker SACCOs.

Executive Summary

Statistical Production & Policy Research: The Bureau produced the revised GDP estimates for the fiscal year FY2018/19 showing that the economy grew by 6.1 percent which is higher than the targeted growth of 5.8%. The following surveys were carried out; National Labor force Survey, Annual Agricultural Survey, Feed the Future Survey and the Malaria Indicator Survey. The formal and informal trade data (import/export) was compiled, Poverty maps were generated. Local Governments were supported in the compilation of administrative data to inform the production of the district statistical abstracts. Indicative planning figures that facilitate the National Budgeting process were computed. The comprehensive Food Security and Vulnerability Analysis was conducted.

Anti-Money Laundering: Conducted 51 financial due diligence on investors intending to collaborate with GoU in infrastructure projects. FIA exchanged information with Financial Intelligence Unit (FIU) of Sudan and FIU - Italy about a Fraud and Money laundering case that is under investigation. Over 300 participants were trained in various AML components in in order to increase their knowledge and skills. Intelligence reports were disseminated to law enforcement agencies for further investigation, i.e. to Uganda Revenue Authority, Uganda Police Force, Directorate of Public Prosecutions and Internal Security Organization.

Resource Mobilisation and Allocation

Revenue/Tax Policy and Management: During the reporting period, the tax compliance level was 67.18% against a target of 77%. The Tax Payer Register grew by 12.62% (166,663 new taxpayers) beyond the target of 10% (113,675 new taxpayers). Domestic Tax Revenue collected was Ushs.**10,074.79 billion** against a target of Ushs.**9,747.12billion** registering a performance of 103.35%. In a bid to enhance Domestic Revenue Mobilization, URA upgraded the e-tax platform, installed cargo scanners at Busia and Malaba border posts, improvement of internal operations through use of the Enterprise Resource Planning (ERP) and procured Electronic Fiscal Devices

Public Debt Policy/ Management: The Present value of Public Debt to GDP ratio was 31.7% close to the upper threshold of 32%. There was improvement in Loan approval processes, which saw approval of financing agreements, including National CCTV Network Expansion worth **USD86 million** Integrating Climate Resilience into Agricultural and Pastoral Production in Uganda through Agro Pastoralist Field School worth **USD29.9 million**, accelerated rural electrification programme worth **USD 212.669 million**, development of an irrigation system in Atari Basin Area worth **USD25.5 million**, and the Oil roads worth **USD465 milllion**.

Budgeting and Public Investment Policy/Management: In a bid to develop an integrated planning and resource allocation framework, the Programme Based Budgeting System (PBS) was rolled out in government to 100% of MDA& LGs by end of FY2018/19. The PBS enhanced budgeting, reporting and procurement planning in the Central Government (CG) and reporting for Local Governments (LGs). A number of capacity issues in the use of the PBS were noted however, MoFPED is undertaking continuous capacity building, and system enhancements to improve its functionality.

Executive Summary

Budget Execution and Accountability

Financial Management and Information Systems: In a bid to automate financial management processes, percentage of IFMS up time was 95% against a target of 99%. IFMS refresher training was carried out in 11 votes, E-Cash was rolled out to 10 LGs, 12 MDAs, the interface processed of financial systems is still ongoing e.g. one of the DMFAS/IMFS interface, PBS-IFMS, and PBS-AMP. Ms Dynamics Navision 2018 Piloted in four Missions of Beijing, Canberra, Washington and London. There has been enhanced commitment to implementation of Internal Audit recommendations in both Central Government and Local Authorities as planned. 95% of the debt service payments were made on time against a target of 100%.

Procurement and Disposal Policy/Management: The Authority conducted 58 procurement and disposal Audits where 71% of the procurements by value were rated satisfactory and 29% of the procurements by value were rated unsatisfactory. PPDA completed 35 investigations and found merit in 15 cases, which revealed gross flouting of procurement procedures and recommended corrective measures such as disciplinary action to the responsible staff in the PDEs; however, this was below the accountability sector target of 60.

Local providers accounted for 72% of contracts by value. The average lead-time taken to complete the procurement cycle with open domestic bidding method was 172 days against the indicative timeline of 100 days.

Audit and Anti-Corruption

External Audit: Under OAG, 31% of the external audit recommendations were implemented against the annual target of 75%. There was an audit coverage of 22 MDAs by the end of the reporting period against an annual target of 33 MDAs in the Central Government. 22 Value for Money Audits were conducted beyond the target of 18. 60 Forensic Investigation and Special Audits were conducted against a target of 38. The high performance is attributed to additional funding ofUshs**.3.88billion** that was allocated to OAG to increase audit coverage and carry out a special audit of the steel sector.

Anti-corruption: In order to improve Value for Money in the management of Public resources, 48% of the LGs were equipped with functional District Integrity Promotion Forums against an annual target of 46% and 7% of the Secondary Schools from each region mainstreamed National Ethical Values against a target of 6%. Anti-corruption laws and National Ethical Values were disseminated in various MDAs and LGs and media programmes were conducted. 21 public awareness campaigns were held against an annual target of 30 and pornography offenders were apprehended and prosecuted. A zero Draft of the National Anti-corruption strategies (NACS) (2019-2024) was produced. DEI launched and disseminated a Luo translation of the simplified version of anti-corruption laws and the citizen's handbook. The Annual Arch bishop Janani Luwum Day was commemorated on February 16, 2019.

Anti-corruption: A total of 1392 corruption cases in the Local Governments were investigated out of the planned 500 for the entire year, which is an indication of reduction in case backlog. 45% of the Transparency and Accountability grievances were resolved against the targeted 80% for the entire FY. 22 high profile cases were investigated (within the period of 9 months after registration) against a target of six (6) for the FY. 53 corruption cases were prosecuted by end of the FY, out of the planned sixty (60).

Executive Summary

LEGISLATURE

Financial Performance

The total approved budget to Parliamentary Commission FY 2018/19 was **Ushs. 595.003 billion**, with **Ushs. 86.93 billion** for wage, **Ushs. 343.87 billion** for non-wage and **Ushs. 66.98 billion** under Development. The total expenditure for the Sector was **Ushs. 568.05 billion**. This translated into an unspent balance of about **Ushs. 26.95 billion** Specifically under development expenditure due to delays in construction works at the new chamber project.

Service Delivery Performance

Firstly, H. E. the President delivered to Parliament an address on the state of the Nation, and this was followed by the reading of the National Budget, and thereafter, Constitution of the various Parliamentary Committees.
In addition, Parliament was able to further register the following achievements for the FY 2018/19 as follows;

Passed 26 (Twenty-six) Bills against the planned 20 Bills. These Bills include, The Mental Health Bill, 2014;The Excise Duty (Amendment) (No.2) Bill, 2018;The Supplementary Appropriation Bill, 2017;The Supplementary Appropriation Bill (No. 2), 2017;Excise Duty (Amendment) (No.2) Bill, 2018;The Supplementary Appropriation Bill, 2017;The Supplementary Appropriation Bill (No. 2), 2017;The National Environment Bill, 2017;The Sugar Bill, 2016;The Investment Code Bill, 2017;The Tax Procedures Code (Amendment) Bill, 2018;The Genetic Engineering Regulatory Bill, 2018;The Civil Aviation Authority (Amendment) Bill, 2017;The Human Rights (Enforcement) Bill, 2015;The Security Interest in Movable Property Bill, 2018;The Indigenous and Complementary Medicine Bill, 2015;The Uganda Wildlife Bill, 2017 and The Minimum Wages Bill, 2015.The above laws were passed to enable full realization of National Development Plan(NDPII) objectives, Sustainable Development Goals(SDGs)by the implementing sectors etc.

Subsequently, 45 committee reports were debated and adopted against the annual planned 50 committee reports; 52 of the planned 40 resolutions on motions were passed; 51 of the planned 60 ministerial statement and other statements were presented to the House and debated, 142 oversight field visits were undertaken. 1,672 committee meetings were held against the planned 1,500 meetings, 148 drafted and questions for oral answers responded to in Plenary against the planned 120 questions.

Parliament also hosted the following conferences in the financial year 2018/2019:

i. The 2019 Commonwealth Youth Inclusion – Regional Conference was hosted by Parliament under the theme "advancing Youth Political participation and Leadership in Africa", where a number of issues affecting full participation of the Youth in political Leadership across region were articulated to inform future policy making decisions in the region.

ii. Commonwealth Women Parliamentarians East Africa Sub Regional Sensitization Workshop,3rd General Meeting & Conference of the African Organizations of Public Accounts Committees,3rd Parliament Week event and Commonwealth Youth Inclusion Conference.

Executive Summary

In the same period, Parliament successfully held its Third Annual Parliament week, where the public was given an opportunity to access the precincts of Parliament and engage with Members of Parliament. The theme of the week was "Championing accountability to improve service delivery". A sitting of Public Parliament where members of the Public had an opportunity to hold a debate in the Parliamentary Chambers was held and several resolutions were made including a fundraising walk.

The sector commenced construction of a new Chamber in order to provide adequate and conducive environment for effective and efficient legislation for sustainable development as articulated in the NDPII sector objectives. Overall progress for the Construction works is at only 28% complete though its behind schedule.

Sector Challenges

i. The need to acquire the CHOGM Monument Park and the Defunct Section of Apollo Kaggwa Road to allow for working space during execution of the works and enhance security and environmental facilities for the New Chamber Project partly delayed Project progress and implementation.

ii. Prolonged approval process and execution of Relocation of the High Water Pressure Water Mains works by the Sub-Contractor, Messrs. Smart General Services Limited beyond the original/ planned completion time for the relocation work thus affecting the progress of the major work which had already reached an advanced stage.

Executive Summary

PUBLIC ADMINISTRATION

Financial Performance

The Approved Budget for the Sector FY 2018/19 was **Ushs 630.436billion**; of which **Ushs 90.274 billion** was Wage, **Ushs 492.824billion** was Non-Wage Recurrent and **Ushs 40.527billion** was GoU Development. By the end of the review period, **Ushs 856.283 billion** (135.8%) had been released for implementation of planned activities, with absorption standing at **Ushs 850.958 billion** representing 135% of the approved budget. The variance between the approved budget and releases is attributed to supplementary funding issued during the year to cater for shortfalls under all budget categories.

Service Delivery Performance

On policy development, the sector re-aligned all sector policies with the current national policy framework for improved efficiency and effectiveness of service delivery. In this regard, the Sector undertook monitoring of the performance of Government policies, programmes and projects, and produced reports to inform policy. Implementation of the Manifesto commitments was monitored and a report prepared to guide on priority actions in the ensuing financial year.

Regarding the promotion of international relations, investments, cooperation Assistance and mobilization of the diaspora for development, the Sector participated in a number of trade expos and symposiums to exploit opportunities. Key among these included the China-Africa Economic and Trade Expo in which 5 pacts between Uganda and China were signed all aimed at boosting trade between the two countries.

On the electoral processes, there was stakeholders' participation in the democratic and governance processes, promotion of the credibility of the political institutions and election outcomes which are critical for sustainable development and enhances growth and development. In this regard, the sector continued to offer leadership for strong democratic and governance systems which form the basis for long term peace and competitiveness of Uganda within the region.

Governance

The Presidency undertook promotion of good governance in public institutions and civil society, provided overall leadership of the State, better service delivery and job creation in line with the Government-NRM Manifesto. Additionally, the Presidency strengthened regional and international relations for purposes of social and economic gains, and creation of investment opportunities.

Promotion of trade and investment

During the period under review, efforts to promote trade and investment by the Presidency continued. Key among these efforts was H.E the President's participation at the China-Africa Economic and Trade Expo which was held in China. In the Expo, 5 pacts were signed between Uganda and China all aimed at boosting trade between the two countries. Additionally, the President commissioned 10 new factories in Jinja and Buikwe. These efforts are geared towards enhancement of industrial production and job creation.

The Presidency mobilised masses and leaders in the various regions in the country carrying out wealth creation campaigns, sensitizing them on socio-economic transformation, peace and development. Poverty alleviation efforts continued in various established model villages (Kikyuusa, Adjumani, Madi-Okollo, Bwera, Rwentoondo, Kalera, among others) where farmers were trained on commercially viable activities and given agricultural inputs to kick start farming.

Executive Summary

Monitoring and inspection

Monitoring and inspections were also carried out by the various monitoring Units under State House. The Infrastructure Monitoring Unit Inspected a number of on-going public works including the Kyenjojo-Fort Portal road, Kyenjoojo-Kabwooya, Kawooya-Bulima and Bulima-Kigumba roads, SGR Project, Karuma and Isimba power plants as well as 45 Primary Schools of the 138 schools under the Uganda Teacher and School Effectiveness Project (UTSEP). The Health Monitoring Unit monitored health facilities in the Local Governments and carried out community dialogues.

International relations, peace and security

During the reporting period, the Ministry promoted regional and international peace and security, facilitated promotion of trade and tourism, and attracted investment, transfer of technology and facilitated resource mobilisation for development from abroad. Additionally, the Ministry facilitated promotion of inter-institutional partnerships and capacity building, provided protocol and consular services and mobilised the Ugandan Diaspora for national development.

MoFA participated in the 32nd Ordinary Session of the AU Summit in Addis Ababa which adopted the Guidelines for Development of Schedules of Specific Commitments and Regulatory Cooperation Framework for Trade in Services, and prepared and deposited Eleven (11) Instruments of Ratification pursuant to Cabinet directives, and more than 50 Agreements, MoUs and Treaties retrieved from MDAs for depositing.

Promotion and protection of Uganda's interests abroad

During the review period, Missions Abroad continued to mobilize the diaspora for development and provided consular and protocol services. The Missions undertook economic and commercial diplomacy focusing on attracting tourism, marketing Ugandan products and lobbying for Foreign Direct Investments. Additionally, Missions Abroad continued to execute bilateral engagements with host countries and other countries of accreditation to further strengthen diplomatic, commercial and political ties.

Electoral processes and reforms

The Electoral Commission successfully organized, conducted and supervised various elections in the newly created districts, conducted elections in 282 new sub counties/town councils/municipal divisions that came into effect on 1st July 2017, processed results for 85 districts with new administrative units and undertook stakeholder engagement campaigns.

Challenges

i. Deployment officers in Missions Abroad beyond Mission structures and without adequate budgets
ii. Missions in Arab world are struggling with management of the high number of run-away maids arising from unregulated labour exports
iii. Creation of new Administrative Units without a corresponding budget hence inhibiting effective monitoring and evaluation of Government programs

Recommendations

i. Align deployment of Officers with the Budget and Mission structures to avoid budget shortfalls
ii. MoFA and MoLGSD should liaise to develop and enforce a comprehensive and sustainable labour export strategy
iii. Stop creation of more administrative Units

Executive Summary

SCIENCE, TECHNOLOGY AND INNOVATION

Financial Performance

The approved budget for the Sector for FY 2018/19 was **Ushs 184.311billion** including taxes and arrears. This amount represents the Wage allocation of **Ushs 5.78billion,** Non-Wage of **Ushs 31.365billion**, Development of **Ushs 146.864billion**, Arrears of Ushs 0.045billion and AIA of **Ushs 0.256billion.**
By end of FY 2018/19, **Ushs 63.083billion** was released and **Ushs 59.424billion** spent resulting into 34.226% budget performance and absorption rate of 94.2%. Programme 1849- General Administration and Planning has the highest expenditure in absolute terms of **Ushs 33.99billion**. It is followed by Programme 1802 Research and Innovation with **Ushs 15.49billion**. At the Item level, 263204- Transfer to other government Units (Capital) demonstrated the highest expenditure of funds amounting **Ushs 20.23billion** followed by item 263104- Transfer to other government Units (Current) **Ushs 14.07billion,** and Rent an expenditure of **Ushs 2.433billion billion**.

Sector Outcome Indicators

1. By the end of FY 2018/19 the following achievements had been made under the sector outcome indicators:

2. The Percentage increase in transfer, adaptation and uptake of technologies increased to 5% against the target of 10%.

3. The percentage of MDAs trained/sensitized on Science, Technology and Innovation was 4% against the target of 10%.

4. The Percentage in Compliance to National STI Standards and Guidelines registered a performance of 5% against the set target of 20%.

Service Delivery Performance

Regulation program
Consultative meetings with various stakeholders were conducted to formulate policies on the regulation of scientific research, developed draft policies for biosafety, biosecurity, biosciences and the terms of reference for the consultant to conduct feasibility studies on enhancing adoption and diffusion of waste management technologies.

Research and Innovation Program
A draft concept note for the national research agenda was developed; finalized partnership with the European Union (EU) for funding of researchers under the LEAP-AGRI consortium, International collaboration meetings on science and technology and two stakeholder conferences were conducted to bring together knowledge interlocutors and innovators. A benchmarking trip to Israel for the development of science and technology parks, and consultations with three public universities to host the parks were held.

Profiling of STI infrastructure was done in central and western regions. STI infrastructure capacity assessment was undertaken in 9 institutions of higher learning (Makerere University, Kyambogo University, IUEA, Mountains of the Moon University, KIU Western Campus, Uganda Martyrs University Nkozi, Kabale University, Mbarara University of Science and Technology, Uganda Technical College Bushenyi) and 5 Research Institutes (National Agricultural Research Labs Kawanda, National Crops Resources Research Institute Namulonge, Rwebitaba ZARDI, Mbarara ZARDI, Kachwekano ZARDI.

Executive Summary

Construction of the Kiira Vehicle Plant Start-up Facilities-Phase I and the related activities commenced. Kiira Motors Corporation (KMC) also signed a Technology Transfer Partnership for the Kiira Vehicle Plant in Uganda with CHTC Motor Co. Ltd. of China, in which six KMC Staff were sponsored to undertake a five months training in Bus building. The procurement process for the 2 electric bus kits and 2 charging stations was on-going.

Construction and installation of a Weigh Bridge at PIBID in Bushenyi District was completed, a diesel steam boiler and power stabilizers for the pilot plant and laboratories were procured and installed. Cabinet approved the transitioning process from a project (PIBID) to Banana Industrial Research and Development Centre (BIRDC) pending issuance of a Certificate of Financial Implication (CFI). Annual Budget Performance Report Financial Year 2018/19

Industrial Research Program

Under this program, the sector completed the patent application process for Electronically Controlled Gravity Feed (ECGF) system, developed a mobile application to ease public transport. In addition, 3 potato salted products, chilly and vinegar flavored crisps under the *Emondi* brand were certified by UNBS (Q mark); Analytical balance equipment used for routine laboratory analysis of foods, cosmetics, drugs, natural products and alcoholic beverages was procured. A number of incubates on campus and off campus showed good progress whereas a few were struggling due to lack of entrepreneurship skills; inadequate capital; delivery of faulty equipment and poor attitude (dependency mindset) among others.

The Construction of the Manufacturing, Machining and Industrial Skilling Training Centre (MMISTC) at the Kampala Industrial and Business Park - Namanve was at 85% complete by the end of FY 2018/19. This includes hostels, training rooms, Computer Aided Design, Computer Numerical Control (CNC) machining workshops and administrative blocks, production units and multipurpose hall were substantially complete. The remaining works were on landscaping, road network, drainage and final finishes.

Challenges

i. Duplication of roles and activities by both the MoSTI and UNCST. A number of programmes and sub-programmes under the ministry and the UNCST are similar.
ii. The sector is faced with human resource (skills) to undertake science, technology and innovations from research to commercialization of research and development products.
iii. Low uptake of scientific research findings by the general public thus leading to wastage of public funds.
iv. Lack of entrepreneurship skills by incubates which leads to failure of enterprises. Whereas the incubates readily all the necessary equipment to undertake their innovations, it is observed that they entrepreneurship skills to sustain their business entities.

Recommendations

i. The sector should review the legal framework establishing the UNCST and MoSTI to avoid duplication of roles.
ii. In regard to uptake of scientific research findings, the sector should consult other sectors on the critical thematic areas for research and innovation to ensure that the studies are demand driven and avoid wastage public resources.
iii. In respect to entrepreneurship skills, training of incubates should link innovation to market demand and business component.
iv. The sector should undertake measures to recruit and train more critical staff that is needed to undertake science, technology and innovations from research to commercialization of research and development products.

Executive Summary

TOURISM

Financial Performance

The total Approved Budget for the Tourism Sector for FY 2018/19 inclusive of A.I.A, Arrears and External Financing amounts to **Ushs.118.310billion** of which **Ushs.186.299 billion** was released by the end of June, 2019 and **UShs.115.479billion** spent representing **157.5%** budget release, **97.6%** budget spent and **62.0%** absorption. The Total AIA collected during the FY 2018/19 was **Ushs.154.389billion** against the approved budget of **Ushs.85.305billion,** leading to an increase of about **Ushs.69.084billion** in revenue mainly from the Uganda Wildlife Authority (UWA). This performance at UWA was attributed to increased visitation to national parks by 9% (332,197) Tourists in FY 2018/19 from 304,882 Tourists in FY 2017/18 and the sale of 73% of all gorilla permits.

Service Delivery Performance

Tourism Infrastructure and Construction

i. **Status of Development of Mt. Rwenzori infrastructure:** 4 boardwalks constructed along Mt. Rwenzori trails in order to improve accessibility, navigability and visitor experience especially during rainy season. A monument constructed at Margarita peak.

ii. **The National Museum** was renovated including 100% of plumbing system, sanitary facilities and the National Museum cultural village completed and are currently in use.

iii. A 40-bed visitor accommodation block was constructed in Lake Mburo, at Rwonyo; three (3) modern bandas in Kidepo valley national park and 5 bandas were renovated in order to raise the standard of accommodation facilities and to increase the bed capacities. This effort was undertaken in order to improve visitor facilities in national parks/protected areas.

iv. **Status of Development of Source of the Nile:** A 20-year Master Plan for the redevelopment of the Source of the Nile was completed to guide all the developments at the sites including both public and private sector investments for both the Jinja and Buikwe sides.

v. A total of 782km of trail network and 80km of bridges were maintained in protected areas, constructed accommodation in outposts in protected areas such as Nebeko, lion's bay, katore outposts and katonga wildlife reserve.

vi. A total of 823m of board walk were upgraded in Semuliki National Park. Mt. Rwenzori infrastructure improved with boardwalks constructed in muddy areas along Kilembe trail at Mutinda 2, Mukongosha and Kachope.

Under UTB

i. UTB supported and leveraged 22 domestic events for domestic tourism promotion i.e. 4 faith-based events, 3 sports events, 4 regional culture and heritage events, 3 historical/national events, 2 avian tourism promotion activations, 1 tourism awareness campaigns and 2 wildlife tourism promotion events.

ii. 12 familiarization trips undertaken to improve destination publicity, awareness and product knowledge in all source markets

iii. Architectural and landscape designs for 6 Equator points developed

iv. Media perception index survey conducted. 50 Media Officials trained in patriotic journalism and responsible media/crisis reporting. Media monitoring undertaken. 3 Market, Destination Representations (MDRs) recruited for Japan, China & Gulf States.

Executive Summary

Sector Outcome indicator performance

i. The annual percentage change in Tourist arrivals for leisure and business performed at 7.4% against the planned target of 5% for FY 2018/19.
ii. The annual percentage change in visitors to National Parks performed at 8.96% against the planned 8%.
iii. The total number of visitors entering Uganda Wildlife Education Centre (UWEC) stood at 365,715 over and above the planned 355,669 demonstrating a 3% increase over the planned target for FY 2018/19.
iv. The annual change in visitors to museums and monuments sites performed at 51% against the planned 2.5%. This is attributed to the ongoing renovations at the existing sites.

Challenges

i. Poor communication network in PAs especially the forested parks and mountainous areas has continued to affect both tourism and general park operations in Conservation Arears
ii. The multiple licensing frameworks and taxes instituted by various MDAs without consultation process making tourism business less competitive. These licenses have increased the cost of doing business in the hospitality sector.
iii. Encroachment of cultural heritage sites.
iv. Inadequate staffing and skills across the sector as well as inadequacies in capacity for classification and grading of tourism facilities, wildlife ranching, etc.
v. Population pressure and encroachments on both Protected Areas and wildlife environments. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyorere Capital site, Soroti Museum, Ntusi and Kasonko here is immense pressure for de-gazettement of conservation areas for human settlements in many parts of the country and this has undermined the efforts to conserve.
vi. Developments in protected areas especially oil & gas, Hydro Power and other extractive industries which impact negatively on habitats.
vii. Inadequate facilities at Uganda Wildlife Education Center rescuing and rehabilitation of Wildlife animals.
viii. The performance of the Training Institutions such as Uganda Hotel and Tourism Institution (UHTTI), and Uganda Wildlife Research and Training Institution is still hampered by the limited facilities (class rooms, students' accommodation), tools and equipment.

Proposed interventions

i. The sector should continue to engage the ICT to improve the network coverage in Protected Areas and Conservation Area.
ii. The Tourism Industry taxes and incentives structure is under review by various stakeholders with one of the intention being to harmonize taxes and fees (fees-registration of hotels, Steam boilers, periodic examination of lifts, leisure and recreation facilities, Operation License, Hotel/Lodge License Tax, licensing fees on tourism vehicles , License, Bar License, Swimming pool License, Liquor License).
iii. On encroachment of cultural heritage sites, the sector should embark on securing land titles, boundary marking, compensations and public sensitization. There is need to enhance interventions such as boundary surveillance, boundary markings, public sensitizations, and compensations.
iv. In regard to capacity for classification and grading of tourism facilities, more assessors are to be trained to remedy this problem. Upgrading of UHTTI to a Centre of excellence in hospitality training is also being undertaken.
v. In regard to poaching, the Sector should continue to enhance interventions such as boundary surveillance, boundary markings, public sensitisations, and compensations.
vi. Regarding development of protected areas, biodiversity offsets, strategic environmental assessments and close monitoring continues to be done to ensure adequate mitigation of impacts.

Part 1: Overall Fiscal and Resource Performance

1. 1 Overall Fiscal Operations

FISCAL PERFORMANCE REPORT FY 2018/19

Overview

FY 2018/19 marked the third financial year of Government's fiscal policy being underpinned by the Charter for Fiscal Responsibility (CFR). The fiscal objectives stipulated in the charter over the medium term include a fiscal deficit including grants of no greater than 3 percent of GDP by FY2020/21, and to maintain a gross public debt in net present value terms below 50 percent of GDP.

In order to meet medium-term fiscal objectives, Government's fiscal strategy in FY2018/19 focused on public infrastructure in order to accelerate inclusive growth while keeping debt at sustainable levels through increased domestic revenue mobilisation.

The budget for the FY 2018/19 estimated total revenues and grants of Ushs 18,046.2 billion, and estimated expenditure of Ushs 25,473.7 billion. This translated into a planned overall fiscal deficit of Ushs 7,427.6 billion, equivalent to 5.8 percent of GDP (using rebased GDP).

However, the overall fiscal deficit turned out to be Ushs 6,872.8 billion, equivalent to 5.3 percent of GDP. This underperformance was due to the lower than budgeted expenditure by 5 percent, which more than offset the shortfall of 4 percent in revenue and grants. Domestic revenues, on the other hand, registered a surplus. Table 1 shows a summary of fiscal operations during financial year 2018/19.

Part 1: Overall Fiscal and Resource Performance

Table 1: Fiscal Operations for FY 2018/19

Billion Shs	FY2018/19 Program	FY2018/19 Outturn	FY2018/19 Performance	FY2018/19 Deviation
Total Revenues and Grants	**18,046.16**	**17,332.96**	**96.0%**	**-713.20**
Revenues	**16,358.81**	**16,637.79**	**101.7%**	**278.98**
Tax Revenue	15,938.82	16,163.01	101.4%	224.18
Non-Tax Revenue	419.98	474.79	113.0%	54.80
Grants	**1,687.35**	**695.17**	**41.2%**	**-992.18**
Budget Support (Excl. HIPC)	101.73	88.47	87.0%	-13.25
Project Support	1,585.62	606.69	38.3%	-978.93
Expenditure and Lending	**25,473.73**	**24,205.75**	**95.0%**	**-1267.98**
Current Expenditures	**12,249.63**	**12,311.76**	**100.5%**	**62.12**
Wages and Salaries	4,245.72	4,213.28	99.2%	-32.44
Interest Payments	2,696.18	2,463.46	91.4%	-232.71
Domestic	2,274.47	2,005.74	88.2%	-268.73
External	421.71	457.73	108.5%	36.02
Other Recurrent Expenditures	5,307.74	5,635.01	106.2%	327.27
Development Expenditures	**11,912.74**	**10,047.11**	**84.3%**	**-1865.63**
Domestic Development	5,181.92	5,898.60	113.8%	716.68
External Development	6,730.82	4,148.51	61.6%	-2582.31
Net Lending/Repayments	**1,050.80**	**1,428.06**	**135.9%**	**377.27**
Others (Arrears Repayments)	**260.56**	**418.82**	**160.7%**	**158.26**
Primary Balance	(4,731.40)	(4,409.33)	**93.2%**	322.07
Overall Fiscal Balance	**(7,427.57)**	**(6,872.79)**	**92.5%**	**554.78**
Excluding Grants	(9,114.93)	(7,567.96)	83.0%	1546.97
Financing:	**7,427.57**	**6,872.79**	**92.5%**	**-554.78**
External Financing (Net)	**5,442.14**	**4,124.90**	**75.8%**	**-1317.24**
Disbursements	6,336.19	4,878.41	77.0%	-1457.78
Budget support	187.27	188.29	100.5%	1.01
Concesional loans	3,459.36	3,135.70	90.6%	-323.66
HPPs	1,003.72	1,340.18	133.5%	336.46
Other non-concessional loans	1,685.84	214.25	12.7%	-1471.59
Armotization	(894.05)	(753.51)	84.3%	140.54
Domestic Financing (Net)	**1,985.43**	**2,464.52**	**124.1%**	**479.09**
Bank Financing (Net)	1,091.93	1,256.30	115.1%	164.37
Non-bank Financing (Net)	893.50	1,208.22	135.2%	314.72
Errors and Omissions	0.00	283.36		

Source: Ministry of Finance, Planning and Economic Development

Part 1: Overall Fiscal and Resource Performance

Revenue and Grants

During FY 2018/19, Government collected revenues amounting to Ushs. 16,637.79 billion and received grants worth Ushs. 695.17 bring the total for revenues and grants to Ushs. 17,332.96 billion. Government revenues performed fairly unlike Grants as indicated in the graphs below.

Domestic Revenues

In FY 2018/19, Government registered a surplus in domestic revenue collection as shown below;

Part 1: Overall Fiscal and Resource Performance

Tax Revenue

Tax revenue collections registered a growth of 15 percent in the FY 2018/19 compared to the previous year. This performance was 1.4 percent above target leading to an increase in the tax to GDP ratio, to 12.6 percent in the FY 2018/19 from 11.0 percent registered in the FY 2017/18.

Direct domestic taxes were above their target for the FY 2018/19 by 6 percent largely driven by good performance in corporate tax (**surplus of Ushs. 331.4 billion**) and PAYE (**surplus of Ushs 148.6 billion**). Corporate tax was boosted by improved profitability of firms due to increase in the level of economic activity in the FY 2018/19, as well as recovery of tax arrears from Hima cement, UMEME, Tororo cement, Nile Breweries Limited, among others.

Taxes on international trade also contributed to the overall surplus in tax revenues for the FY 2018/19. This was majorly due to increase in the import bill coupled with increase in excise duty on diesel and petrol by Ushs 100 per litre.

Lastly, indirect domestic taxes performed below target by 1.9% majorly due shortfalls in excise duty collections such as shortfalls registered by the Over The Top (OTT) due to non-compliance through the use of VPN, and a ban on packaged spirits in plastics sachets effective April 2019,which negatively affected its sales. However, VAT exceeded its target for the period by **Ushs 77.3 billion** and levy on mobile money exceeded its target by **Ushs 42.2 billion.**

Performance of tax policy measures

Government adopted a number of tax policy measures which were aimed at increasing tax collections in the FY 2018/19. Overall, the policy measures yielded a total of Ushs 1,106.71 billion against a target of Ushs 783.5 billion, performing at 141 percent 141.3% as shown in the table below.

Table 2: Impact of tax policy measures by tax head in FY 2018/19 (Ushs billion)

Tax head (Ushs Bn)	**Annual Target**	**Annual Outturn**	**Achievement Rate**
Income tax	65.8	70.73	107.5%
Excise duty	669.7	775.89	115.9%
Value Added Tax	85	135.03	158.9%
Non-Tax revenue	-107.00	-1.48	1.4%
Customs	70	126.55	180.8%
Total	**783.5**	**1,106.71**	**141.3%**

Source: MoFPED

Part 1: Overall Fiscal and Resource Performance

DETAILS OF DOMESTIC REVENUE (USHS BILLION)

	Collection 2017/18	Budget 2018/19	Collections 2018/19	Surplus/ deficit	Performance	Growth
Overall Net Revenues (Including AIA)	14,843.1	17,271.3	17,069.7	(201.5)	99%	15%
Overall Net Revenues	14,506.9	16,358.8	16,637.8	279.0	102%	15%
Net URA Revenues (Less other NTR - MDAs)	14,456.1	16,327.0	16,617.6	290.7	102%	15%
Net URA tax revenue (Less Refunds and NTR)	14,076.0	15,938.8	16,163.0	224.2	101%	15%
Gross Revenues	14,710.5	16,622.9	16,978.2	355.4	102%	15%
Direct Domestic Taxes	4,670.7	5,175.6	5,511.7	336.1	106%	18%
Indirect Domestic Taxes	3,188.7	3,944.4	3,871.5	(72.9)	98%	21%
Taxes on international Trade	6,210.8	6,875.1	6,884.0	8.9	100%	11%
Fees and Licenses	209.5	207.8	236.3	28.5	114%	13%
AIA	336.3	912.5	432.0	(480.6)	47%	28%
Direct Domestic Taxes						
o/w-PAYE	2,396.1	2,662.7	2,811.3	**148.6**	106%	17%
-Corporate Tax	884.8	836.4	1,167.7	**331.4**	140%	32%
-Withholding Tax	754.3	909.3	846.7	**(62.6)**	93%	12%
-Presumptive Tax	5.3	16.2	7.2	**(9.0)**	44%	35%
-Tax on Rental Income	88.7	120.4	115.2	**(5.2)**	96%	30%
-Tax on Interest Income	457.0	107.9	74.1	**(33.8)**	69%	-84%
-Treasury Bills (BoU)	-	420.1	402.3	**(17.8)**	96%	..
-Casino Tax	29.2	34.6	27.9	**(6.7)**	81%	-5%
-Other	55.2	68.0	59.3	**(8.7)**	87%	7%
Indirect Domestic Taxes						
Excise duty:	953.9	1,467.3	1,317.0	**(150.3)**	90%	38%
Value Added Tax (VAT):	2,234.8	2,477.1	2,554.5	**77.3**	103%	14%

Part 1: Overall Fiscal and Resource Performance

	Collection 2017/18	Budget 2018/19	Collections 2018/19	Surplus/ deficit	Performance	Growth
o/w - Manufacturing	1,043.5	1,170.4	1,349.6	**179.2**	115%	29%
-Services	579.0	640.6	584.1	**(56.5)**	91%	1%
-Other Sub-Sectors	612.3	666.1	620.7	**(45.4)**	93%	1%
Taxes on International Trade						
o/w -Petroleum duty	1,811.8	2,101.9	2,038.7	**(63.3)**	97%	13%
-Import duty	1,223.8	1,340.9	1,350.5	**9.6**	101%	10%
-Excise duty	196.9	229.1	216.6	**(12.5)**	95%	10%
-VAT on Imports	2,416.6	2,595.6	2,664.8	**69.2**	103%	10%
-Withholding Taxes	179.6	179.5	194.2	**14.7**	108%	8%
-Surcharge on imports	209.8	238.7	230.8	**(7.9)**	97%	10%
-Export levy	12.4	34.1	20.6	**(13.5)**	60%	66%
-Hides & Skins		34.0	20.6	**(13.4)**	61%	..
Temporary Road Licenses	72.3	75.3	75.4	**0.1**	100%	4%
Infrastructure levy	87.7	80.0	92.6	**12.6**	116%	6%
Tax Refunds	**(203.6)**	**(264.1)**	**(340.5)**	**(76.4)**	**129%**	**67%**
Fees and Licenses	**209.5**	**207.8**	**236.3**	**28.5**	**114%**	**13%**
Non-Tax Revenues	**430.9**	**420.0**	**474.8**	**54.8**	**113%**	**10%**

Part 1: Overall Fiscal and Resource Performance

Government Expenditure

Total expenditure (excluding AIA and refinancing) amounted to Ushs 24,205.75 billion in FY2018/19, against a budget of Ushs 25,473.73 billion. The lower expenditure was largely due to the underperformance of externally financed development expenditure. The performance resulted into 18.8 percent a ratio of government expenditure to GDP of, up from 15.7 percent recorded in the Financial Year before

Financing

At budget time, Government's domestic financing was estimated at Ushs.1,985 billion of which Ushs. 1,783 billion was to be borrowed from the domestic market through trading of Government securities. However, financing by the close of the FY was Ushs.2,464.52 billion of which Ushs. 2,163 billion was domestic borrowing, Ushs. 200 billion from the petroleum fund and other liabilities accrued by other General Government units as reported in the Depository Corporations Survey (BOU).

Consolidated Fund (UCF) to finance the budget and the foreign exchange loss on recovery of the receivable from Petroleum Authority of Uganda amounting to Ushs120.8m.

Debt Sustainability Analysis

As at 30th June 2019; preliminary data indicates that Uganda's total public debt stock rose to US$ 12.5 billion from US$ 10.7 billion a year ago, of which external debt amounted to US$ 8.3 billion, while domestic debt stood at US$ 4.2 billion. This translates into an increase to 35.9 percent of GDP, up from 31.3 percent of GDP recorded at the end of June 2018. In June 2019, the ratio for the total debt service as a percentage of domestic revenue stood at 19.7 percent. Nonetheless, public debt remains sustainable in the medium and long term.

Performance of the Petroleum Fund

The value of the petroleum fund stood at Ushs 311.1 billion as at end June 2019 compared to Ushs 470 billion as at 30th June 2018. The decrease in the fund position is attributed to the transfer of Ushs 200 billion to the Uganda Consolidated Fund (UCF) to finance the budget as per appropriation. There was also realized foreign exchange loss on recovery of receivables amounting to Ushs. 16.22 billion. However, the fund received Ushs.56.740 billion according to the Income Tax Act on income derived from petroleum operations.

Part 2: Overview of Expenditure

2.1 Highlights of Overall Expenditure Performance

This section reports on Budget performance of the Government expenditures in terms of Budget Releases against the approved GoU Budget for the FY 2018/19, and the expenditures based on transfers centrally from the Treasury and reported on by MDA's.

Overall Expenditure Performance

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

Table 2.1: Overall Releases and Expenditure

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released(1)	% Budget Spent	% Releases Spent(2)
Recurrent	Wage	4,244.426	4,290.877	4,245.643	101.1%	100.0%	98.9%
	Non Wage	5,371.157	6,025.462	5,964.544	112.2%	111.0%	99.0%
Development	GoU	5,229.001	6,086.835	5,987.230	116.4%	114.5%	98.4%
	Ext. Fin.	7,734.538	5,470.273	4,276.642	70.7%	55.3%	78.2%
	GoU Total	**14,844.585**	**16,403.174**	**16,197.416**	**110.5%**	**109.1%**	**98.7%**
Total GoU+Ext Fin (MTEF)		**22,579.123**	**21,873.447**	**20,474.058**	**96.9%**	**90.7%**	**93.6%**
	Arrears	380.502	490.457	489.317	128.9%	128.6%	99.8%
	Total Budget	**22,959.625**	**22,363.904**	**20,963.375**	**97.4%**	**91.3%**	**93.7%**
	A.I.A Total	1,063.536	809.081	715.144	76.1%	67.2%	88.4%
	Grand Total	**24,023.161**	**23,172.985**	**21,678.519**	**96.5%**	**90.2%**	**93.6%**
Total Vote Budget Excluding Arrears		**23,642.659**	**22,682.528**	**21,189.202**	**95.9%**	**89.6%**	**93.4%**

*Excl. Interest Payments**
1=Represents % of the Approved budget that is Released
2=Represents Absorption rate

At an aggregate level **Ushs.16,403.174 billion** of the GoU budget was released by the end of June 2019. This equates to 110.5% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 98.7%.

The high release was on account of supplementary expenditure such as Ushs 286 billion to cater for the National Airline, Ushs 380 billion classified expenditure for Ministry of Defense, Ushs 198 billion to cater for classified expenditure and Operations under State House.

Part 2: Overview of Expenditure

Wage

Total wage releases performed at **Ushs. 4,290.877 billion (101.1%)** of the Approved Budget and of this, **Ushs. 4,245.643 billion** was spent which represents an absorption rate of **98.9%.** The release above 100% was to cater for Supplementary expenditure for Wage mostly in Local Governments.

Non-Wage Recurrent

Non-wage recurrent releases were recorded at **Ushs. 6,025.462 billion** which equates to **112.2%** of the approved budget and absorption was at **99.0%.** The high release was mainly towards Supplementary expenditure for classified expenditure under State house (Ushs 179 billion), purchase of e-passports under National Citizenship and Immigration Control (Ushs 60 billion) and shortfalls on fixed cost items for missions abroad (Ushs 13 billion)

Domestic Development

Releases for the domestic development budget performed at **Ushs. 6,086.835 billion** which equates to **116.4%** of the Approved Budget. **Ushs 5,987.230 billion** of this amount was spent, which represents absorption of **98.4%.** The high release was to meet obligations for Purchase of 2 Bombardier aircraft (Ushs 286 billion) and classified expenditure under Ministry of Defense (Ushs 380 billion), contractual obligations under Police for the National Data Monitoring System Project and the National CCTV Project (Ushs 99 billion).

External Financing

The Budget for External Financing amounted to **Ushs 7,734.54 billion**. Of this amount, **Ushs 5,470.27 billion** was disbursed which is 70.7% of the Approved Budget. Out of the funds which were disbursed, **Ushs 4,276.64 billion** was spent which represents an absorption rate of 78.2%. This means that **Ushs 1,193.63 billion** of the amount which was disbursed was not spent.

Part 2: Overview of Expenditure

GOU SECTOR EXPENDITURE PERFORMANCE

Table V2.2a: Overall GoU Releases and Expenditure by Sector for FY2018/19

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	%Releases Spent
01 Agriculture	687.78	674.26	632.43	98.0%	92.0%	93.8%
02 Lands, Housing and Urban Development	90.64	118.44	116.21	130.7%	128.2%	98.1%
03 Energy and Mineral Development	564.66	650.40	624.08	115.2%	110.5%	96.0%
04 Works and Transport	2,797.74	3,086.71	3,080.74	110.3%	110.1%	99.8%
05 ICT and National Guidance	66.85	61.79	59.87	92.4%	89.6%	96.9%
06 Trade and Industry	123.55	120.48	119.64	97.5%	96.8%	99.3%
07 Education	2,471.06	2,533.57	2,514.61	102.5%	101.8%	99.3%
08 Health	1,244.31	1,286.74	1,267.41	103.4%	101.9%	98.5%
09 Water and Environment	440.68	432.80	430.96	98.2%	97.8%	99.6%
10 Social Development	196.58	185.47	183.55	94.4%	93.4%	99.0%
11 Security	1,775.43	2,160.62	2,166.62	121.7%	122.0%	100.3%
12 Justice, Law and Order	1,351.15	1,528.22	1,509.46	113.1%	111.7%	98.8%
13 Public Sector Management	1,071.99	1,267.96	1,261.04	118.3%	117.6%	99.5%
14 Accountability	1,106.76	1,224.54	1,195.69	110.6%	108.0%	97.6%
15 Legislature	497.80	595.00	568.06	119.5%	114.1%	95.5%
16 Public Administration	635.49	868.30	863.78	136.6%	135.9%	99.5%
18 Science, Technology and Innovation	69.63	66.44	60.91	95.4%	87.5%	91.7%
19 Tourism	33.01	31.91	31.70	96.7%	96.0%	99.3%
Grand Total	**15,225.09**	**16,893.63**	**16,686.73**	**111.0%**	**109.6%**	**98.8%**

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

The GoU releases to all sectors were above 90%, reflecting good release performance in FY 2018/19. Only ICT and Social Development releases were below 95%. The Sector with the highest release was Public Administration, due to supplementary expenditures under State House (Ushs 198 billion) and Missions Abroad (Ushs 13 billion). In addition, the release to Lands sector were 130.7%, mainly on account of Supplementary to cater for Land Compensation of PAPs for Amuru Sugar Cane Project in Amuru and Ranchers and to Uganda land Commission to compensate the Church.

Absorption of GOU funds was also above 90% for all Sectors, will the lowest being 91.7% under Science Technology and Innovations, and 93% under the Agriculture sector. The rest were above 95%.

Part 2: Overview of Expenditure

External Financing Sector Expenditure Performance

Table V2.2b: Overall External Financing Releases and Expenditure by Sector for FY 2018/19

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	%Releases Spent
01 Agriculture	211.18	152.78	84.19	72.3%	39.9%	55.1%
02 Lands, Housing and Urban Development	136.22	141.59	79.10	103.9%	58.1%	55.9%
03 Energy and Mineral Development	1,873.78	1,537.08	1,115.16	82.0%	59.5%	72.6%
04 Works and Transport	1,995.03	1,285.35	923.03	64.4%	46.3%	71.8%
05 ICT and National Guidance	94.45	74.22	66.88	78.6%	70.8%	90.1%
06 Trade and Industry	12.06	7.35	5.36	60.9%	44.4%	72.9%
07 Education	336.89	296.91	251.05	88.1%	74.5%	84.6%
08 Health	1,069.96	603.76	453.49	56.4%	42.4%	75.1%
09 Water and Environment	825.64	780.36	749.79	94.5%	90.8%	96.1%
10 Social Development	19.29	0.00	0.00	0.0%	0.0%	0.0%
11 Security	359.23	167.76	167.76	46.7%	46.7%	100.0%
13 Public Sector Management	533.09	295.65	295.43	55.5%	55.4%	99.9%
14 Accountability	153.29	127.47	85.41	83.2%	55.7%	67.0%
18 Science, Technology and Innovation	114.42	0.00	0.00	0.0%	0.0%	0.0%
Grand Total	**7,734.54**	**5,470.27**	**4,276.64**	**70.7%**	**55.3%**	**78.2%**

*Excl. Interest Payments**

Table V2.2b above illustrates the External Financing Sector level Releases and Absorption. As noted earlier, the Budget for External Financing was **Ushs 7,734.54 billion** of which **Ushs 5,470.27 billion** was disbursed (70.7%) **and Ushs 2,264.27 billion** not disbursed. The Sector with the highest Release was Lands, Housing and Urban Development with 103.9%, followed by Water and Environment at 94.5% and education at 88.1%.

However, there was no disbursements to Social Development and Science, Technology and Innovation, whereas Security release was 46.7%.

Part 2: Overview of Expenditure

2.2 Central Government Expenditure

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

Overall Central Government Releases and Expenditure

Table V2.3 below details this information at the sector level for only Central Government. Wage, and Non-Wage, GoU-Development, Arrears Releases all performed above 100%. However, External Financing and A.I.A were at 70.7% and 89.4% respectively.

It should be noted that Sectors that depend mostly on External Financing continue to experience low releases on account of delayed disbursements of funds.

Table V2.3: Central Government Releases and Expenditure by Sector for FY 2018/19

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	*% Budget Released*	*% Budget Spent*	*% Releases Spent*
Agriculture	821.74	733.48	622.00	89.3%	75.7%	84.8%
Lands, Housing and Urban Development	232.76	262.45	197.65	112.8%	84.9%	75.3%
Energy and Mineral Development	2,485.07	2,225.59	1,774.20	89.6%	71.4%	79.7%
Works and Transport	4,770.45	4,348.66	3,980.38	91.2%	83.4%	91.5%
ICT and National Guidance	181.07	152.57	142.27	84.3%	78.6%	93.2%
Trade and Industry	163.29	154.59	151.55	94.7%	92.8%	98.0%
Education	1,530.08	1,516.68	1,449.41	99.1%	94.7%	95.6%
Health	1,829.12	1,376.17	1,205.70	75.2%	65.9%	87.6%
Water and Environment	1,258.97	1,194.97	1,162.21	94.9%	92.3%	97.3%
Social Development	210.58	179.71	177.43	85.3%	84.3%	98.7%
Security	2,136.16	2,329.76	2,335.76	109.1%	109.3%	100.3%
Justice, Law and Order	1,442.12	1,591.70	1,569.22	110.4%	108.8%	98.6%
Public Sector Management	948.73	693.31	676.51	73.1%	71.3%	97.6%
Accountability	1,266.55	1,357.53	1,286.55	107.2%	101.6%	94.8%
Legislature	497.80	595.00	568.06	119.5%	114.1%	95.5%
Public Administration	642.30	870.65	865.79	135.6%	134.8%	99.4%
Science, Technology and Innovation	184.31	66.67	61.14	36.2%	33.2%	91.7%
Tourism	118.31	186.30	115.48	157.5%	97.6%	62.0%
Grand Total	20,719.40	19,835.79	18,341.32	95.7%	88.5%	92.5%
Wage	2,231.84	2,277.72	2,232.49	102.1%	100.0%	98.0%
Non Wage	4,709.74	5,170.50	5,109.58	109.8%	108.5%	98.8%
GoU Development	4,781.58	5,639.41	5,539.81	117.9%	115.9%	98.2%
External Financing	7,731.89	5,470.27	4,276.64	70.7%	55.3%	78.2%
Arrears	358.84	468.80	467.66	130.6%	130.3%	99.8%
A.I.A	905.51	809.08	715.14	89.4%	79.0%	88.4%

*Excl. Interest Payments and Local Governments**

Part 2: Overview of Expenditure

(i) Central Government Expenditure on Programme and Outputs

Table V2.4 below, illustrates Programmes and outputs with the highest expenditures and highest unspent balances by end of June 2019.

Programmes with the highest expenditure are National Defence, National Roads Maintenance and Construction and Parliamentary Commission.

The Programmes with the highest unspent balances include; Agricultural Advisory Services (NAADS), Parliamentary Commission and Treasury Operations.

Table V2.4: Highlights of Central Government Programme Performance

(i) Programmes with Highest Unspent Balances	Unspent	*(ii) Programmes with Highest Expenditure*	Spent
152 NAADS Secretariat		*004 Ministry of Defence*	
54 Agriculture Advisory Services	39.91	01 National Defence (UPDF)	1,858.27
104 Parliamentary Commission		*113 Uganda National Roads Authority*	
51 Parliament	26.95	51 National Roads Maintenance & Construction	1,706.64
130 Treasury Operations		*104 Parliamentary Commission*	
51 Treasury Operations	22.07	51 Parliament	568.06
312 Petroleum Authority of Uganda (PAU)		*118 Road Fund*	
49 Policy, Planning and Support Services	13.26	52 National and District Road Maintenance	540.95
023 Ministry of Science,Technology and Innovation		*016 Ministry of Works and Transport*	
49 General Administration and Planning	5.55	02 Transport Services and Infrastructure	490.12
161 Mulago Hospital Complex		*002 State House*	
54 National Referral Hospital Services	5.53	11 Logistical and Administrative Support to the Presidency	466.18
013 Ministry of Education and Sports		*144 Uganda Police Force*	
07 Physical Education and Sports	4.50	25 General administration, planning, policy and support services	309.38
113 Uganda National Roads Authority		*116 National Medical Stores*	
51 National Roads Maintenance & Construction	4.16	59 Pharmaceutical and Medical Supplies	296.70
017 Ministry of Energy and Mineral Development		*017 Ministry of Energy and Mineral Development*	
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	3.91	01 Energy Planning,Management & Infrastructure Dev't	267.61
013 Ministry of Education and Sports		*152 NAADS Secretariat*	
49 Policy, Planning and Support Services	3.82	54 Agriculture Advisory Services	219.74

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

Part 2: Overview of Expenditure

(ii) Central Government Expenditure on Economic Items

The Agricultural Supplies item registered the highest unspent balance, with Non-residential buildings and General Staff salaries, While, Under Items with the Highest Expenditure were General Staff salaries and Roads and bridges.

Table V2.5: Highlights of Central Government Expenditures on Economic Item

Items with Highest Unspent Balances	Unspent	Items with Highest Expenditure	Spent
224006 Agricultural Supplies	39.69	211101 General Staff Salaries	1,619.23
312101 Non-Residential Buildings	31.83	312103 Roads and Bridges.	1,335.72
211101 General Staff Salaries	30.75	224003 Classified Expenditure	1,312.69
263325 Contingency transfers	22.07	263204 Transfers to other govt. Units (Capital)	522.96
211102 Contract Staff Salaries	15.17	311101 Land	506.05
212102 Pension for General Civil Service	12.29	211103 Allowances (Inc. Casuals, Temporary)	486.85
263204 Transfers to other govt. Units (Capital)	6.08	211102 Contract Staff Salaries	447.42
213004 Gratuity Expenses	5.15	263106 Other Current grants (Current)	409.04
311101 Land	4.38	224001 Medical Supplies	387.46
312202 Machinery and Equipment	3.91	312104 Other Structures	342.14
221008 Computer supplies and Information Technology (IT)	3.27	312101 Non-Residential Buildings	303.27
227001 Travel inland	2.95	312205 Aircrafts	296.31
212101 Social Security Contributions	2.80	224006 Agricultural Supplies	255.84
211104 Statutory salaries	2.80	312207 Classified Assets	245.46
226001 Insurances	2.14	263104 Transfers to other govt. Units (Current)	229.84
222002 Postage and Courier	1.61	227001 Travel inland	225.23
211103 Allowances (Inc. Casuals, Temporary)	1.58	263201 LG Conditional grants	214.70
228002 Maintenance - Vehicles	1.50	221010 Special Meals and Drinks	205.48
225001 Consultancy Services- Short term	1.40	225002 Consultancy Services- Long-term	205.06
221011 Printing, Stationery, Photocopying and Binding	1.39	211104 Statutory salaries	202.93
Grand Total	**192.77**	**Grand Total**	**9,753.68**

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

Part 2: Overview of Expenditure

Table V2.6: Local Governments Grant Releases by Sector

Billion Uganda Shillings	Approved Budget	Releases By End Jun	*% Budget Released*
Agriculture	122.97	124.10	100.9%
Works and Transport	23.44	23.44	100.0%
Education	1,637.25	1,637.25	100.0%
Health	538.64	535.42	99.4%
Water and Environment	59.71	59.71	100.0%
Social Development	7.64	7.64	100.0%
Public Sector Management	914.12	949.63	103.9%
Grand Total	**3,303.76**	**3,337.20**	**101.0%**
Wage	2,012.59	2,013.16	100.0%
Non Wage	661.42	854.96	129.3%
GoU Development	447.42	447.42	100.0%
External Financing	2.65	0.00	0.0%
Arrears	21.66	21.66	100.0%
A.I.A	158.03	0.00	0.0%

At the end of FY 2017/18, Local Government Grant releases performed at **101.0%** of the approved budget, with Wage at **100.0**%, Non-Wage release at **129.3**%, while Arrears and Development also registered **100**% release.

Part 3: Structure of Detailed Sector Financial and Physical Performance

Structure of Detailed Sector Financial and Physical Performance

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

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

Sector : Agriculture

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	111.724	113.486	112.506	101.6%	100.7%	99.1%
	Non Wage	157.865	164.636	164.322	104.3%	104.1%	99.8%
Development	GoU	412.154	390.098	349.578	94.6%	84.8%	89.6%
	Ext. Fin.	211.178	152.776	84.188	72.3%	39.9%	55.1%
	GoU Total	**681.743**	**668.220**	**626.406**	**98.0%**	**91.9%**	**93.7%**
	Total GoU+Ext Fin (MTEF)	**892.920**	**820.996**	**710.594**	**91.9%**	**79.6%**	**86.6%**
	Arrears	6.036	6.036	6.023	100.0%	99.8%	99.8%
	Total Budget	**898.957**	**827.033**	**716.616**	**92.0%**	**79.7%**	**86.6%**
	A.I.A Total	45.754	30.550	29.490	66.8%	64.5%	96.5%
	Grand Total	**944.711**	**857.582**	**746.106**	**90.8%**	**79.0%**	**87.0%**
	Total Vote Budget Excluding Arrears	**938.674**	**851.546**	**740.084**	**90.7%**	**78.8%**	**86.9%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Increased production and productivity of priority and strategic commodities**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of arable land under irrigation	Percentage	8%	11.1%
Change in production volumes by priority and strategic commodities	Percentage	32%	33%
Percentage share of Agriculture to GDP	Percentage	25%	22%
Percentage change in yield of priority and strategic commodities	Percentage	30%	28%
Agricultural GDP growth rate	Percentage	45%	3.8%
Sector Outcome :	**Improved institutional performance of the agriculture sector.**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of households receiving extension services (by subsector)	Percentage	44%	58.9%
Proportion of generated improved technologies adopted	Number	20	51.3

Sector : Agriculture

Sector Outcome :	**Increased market and value addition for primary and secondary agricultural products**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Storage capacity (grains)	Number	500,000	521,800
Proportion of processed agricultural produce (priority and strategic commodities)	Percentage	6%	23%
Share of agricultural exports to total exports	Percentage	15%	38.5%
Sector Outcome :	**Increased production of selected agricultural enterprises**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of farmers accessing critical farms inputs	Percentage	16	23%
Survival rates of selected commodities (coffee, fruits, cocoa, and livestock)	Rate	7:10	65%
Sector Outcome :	**Improved quality assurance, regulation, food and safety standards for outputs and products**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Reduction in fake inputs on the market	Rate	20%	20.3%
Reduction of import bans of agriculture exports due to quality standards	Rate	26%	35.3%

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	**Approved Budget**	**Releases**	***% Budget Released***
Programme : 82 District Production Services	**122.97**	**124.10**	**100.9%**
SubProgramme : 0100 Production Development	*15.37*	*15.37*	*100.0%*
321470 Development Grant	15.37	15.37	100.0%
SubProgramme : 04 Production and Marketing	*107.60*	*108.73*	*101.1%*
263314 Conditional transfers for Agric Extension	29.48	29.46	100.0%
263348 Conditional Transfers for Production and marketing	6.52	6.54	100.2%
321408 Conditional transfers to Agric. Ext Salaries	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	71.60	72.74	101.6%
Grand Total	**122.97**	**124.10**	**100.9%**

Sector : Lands, Housing and Urban Development

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.717	8.717	7.971	100.0%	91.4%	91.4%
	Non Wage	22.861	22.492	21.622	98.4%	94.6%	96.1%
Development	GoU	34.627	41.199	40.481	119.0%	116.9%	98.3%
	Ext. Fin.	136.216	141.586	79.102	103.9%	58.1%	55.9%
	GoU Total	**66.205**	**72.407**	**70.074**	**109.4%**	**105.8%**	**96.8%**
	Total GoU+Ext Fin (MTEF)	**202.421**	**213.993**	**149.175**	**105.7%**	**73.7%**	**69.7%**
	Arrears	24.432	46.032	46.132	188.4%	188.8%	100.2%
	Total Budget	**226.853**	**260.025**	**195.307**	**114.6%**	**86.1%**	**75.1%**
	A.I.A Total	5.902	2.425	2.339	41.1%	39.6%	96.4%
	Grand Total	**232.755**	**262.450**	**197.646**	**112.8%**	**84.9%**	**75.3%**
	Total Vote Budget Excluding Arrears	**208.323**	**216.419**	**151.514**	**103.9%**	**72.7%**	**70.0%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Improved land Use for production purposes**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of land under productive use	Percentage	32%	40%
Sector Outcome :	**Improved land administration**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage coverage of land information system	Percentage	60%	80.95%
Sector Outcome :	**Orderly and sustainable rural and urban development**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage compliance to Physical Planning Regulatory framework	Percentage	40%	47%
Sector Outcome :	**Increased land tenure security**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of titled land (by sex and region)	Percentage	22%	21.6%
Sector Outcome :	**Reduced land disputes**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of land disputes mediated.	Percentage	12	11%

Sector : Energy and Mineral Development

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	30.411	36.863	27.514	121.2%	90.5%	74.6%
	Non Wage	106.802	121.108	111.569	113.4%	104.5%	92.1%
Development	GoU	427.203	492.190	484.996	115.2%	113.5%	98.5%
	Ext. Fin.	1,873.783	1,537.085	1,115.156	82.0%	59.5%	72.6%
	GoU Total	**564.416**	**650.161**	**624.079**	**115.2%**	**110.6%**	**96.0%**
	Total GoU+Ext Fin (MTEF)	**2,438.199**	**2,187.246**	**1,739.235**	**89.7%**	**71.3%**	**79.5%**
	Arrears	0.242	0.242	0.000	100.0%	0.0%	0.0%
	Total Budget	**2,438.441**	**2,187.488**	**1,739.235**	**89.7%**	**71.3%**	**79.5%**
	A.I.A Total	46.625	38.106	34.968	81.7%	75.0%	91.8%
	Grand Total	**2,485.066**	**2,225.594**	**1,774.203**	**89.6%**	**71.4%**	**79.7%**
	Total Vote Budget Excluding Arrears	**2,484.824**	**2,225.352**	**1,774.203**	**89.6%**	**71.4%**	**79.7%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Transparency in the oil and gas sector**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Level of compliance to the laws, regulations and standards for the oil and gas sector	Percentage	100%	100%
Sector Outcome :	**Increased evacuation of power to the national grid**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Length of transmission networks constructed	Number	2353.8	2,889.8
Sector Outcome :	**Increased Investments in the Mineral Sector**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Number of Licences granted	Number	400	707
Sector Outcome :	**Increased amount of revenue from Oil and Gas production**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage Increase in the amount of revenue from Oil and Gas	Percentage	0.55%	1%
Sector Outcome :	**Increased energy generation for economic development**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of population with access to power	Percentage	24%	28%

Sector : Energy and Mineral Development

Power generated as a proportion of the installed generation capacity (MW)	Percentage	65%	70%
Number of units of installed capacity added to generation	Number	1,400	235.45
Sector Outcome :	**Vibrant and effective institutional framework to increase productivity**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Value of mineral production (UGX billion)	Number	150.00	180
Change in proven recoverable oil reserves (Million Burrels of Oil)	Number	7,500	0
Sector Outcome :	**Increased access to power from the national grid**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of population with access to power	Percentage	24%	28%
Length of distribution networks constructed	Number	4,000	4,255.92
Sector Outcome :	**Efficient use of energy**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Energy utilization index	Number	14.00	17
Energy consumption per GDP	Percentage	0.5%	1.8%

Sector : Works and Transport

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	85.638	85.638	83.505	100.0%	97.5%	97.5%
	Non Wage	627.228	624.586	623.947	99.6%	99.5%	99.9%
Development	GoU	2,078.721	2,370.325	2,367.161	114.0%	113.9%	99.9%
	Ext. Fin.	1,995.032	1,285.345	923.035	64.4%	46.3%	71.8%
	GoU Total	**2,791.587**	**3,080.549**	**3,074.613**	**110.4%**	**110.1%**	**99.8%**
	Total GoU+Ext Fin (MTEF)	**4,786.619**	**4,365.894**	**3,997.648**	**91.2%**	**83.5%**	**91.6%**
	Arrears	6.157	6.157	6.127	100.0%	99.5%	99.5%
	Total Budget	**4,792.776**	**4,372.051**	**4,003.775**	**91.2%**	**83.5%**	**91.6%**
	A.I.A Total	1.111	0.050	0.050	4.5%	4.5%	100.0%
	Grand Total	**4,793.888**	**4,372.101**	**4,003.825**	**91.2%**	**83.5%**	**91.6%**
	Total Vote Budget Excluding Arrears	**4,787.730**	**4,365.944**	**3,997.698**	**91.2%**	**83.5%**	**91.6%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Improved transportation system**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of freight traffic by mode of travel by Railway Transport; Road Transport; Water Transport	Percentage	1	1%
Proportion of the rural population who live within 2 km of an all-season road	Percentage	80%	80%
No. of passengers by Air	Number	1,837,167	1,949,273
Proportion of freight traffic by rail transport	Percentage	6%	8%
Proportion of freight traffic by Railway Transport	Percentage	6%	8%
Proportion of National road network in fair to good condition (paved)	Percentage	85%	93%
Proportion of National road network in fair to good condition (unpaved)	Percentage	72%	75%
Level of Service of Road Network:(Reduction in Travel Time)	Percentage	1,709,654	1%

Sector : Works and Transport

Sector Outcome :	**Enhanced sector implementation capacity**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage of outcome indicators achieved against targets	Percentage	70%	88%
Sector Outcome :	**Vibrant and operational national construction industry**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of value of construction works executed by local firms	Percentage	20%	30%
Sector Outcome :	**Improved safety of transport services**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Fatalities per 100,000 persons by road transport	Number	7	8
Fatalities per 100,000 persons on water	Number	20	5

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	**Approved Budget**	**Releases**	***% Budget Released***
Programme : 81 District, Urban and Community Access Roads	**23.44**	**23.44**	**100.0%**
SubProgramme : 1384 WORKS AND TRANSPORT DEVELOPMENT	*23.44*	*23.44*	*100.0%*
321470 Development Grant	10.91	10.91	100.0%
321472 Transitional Development Grant	12.53	12.53	100.0%
Grand Total	**23.44**	**23.44**	**100.0%**

Sector : ICT and National Guidance

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.582	12.582	11.617	100.0%	92.3%	92.3%
	Non Wage	25.237	24.027	23.699	95.2%	93.9%	98.6%
Development	GoU	16.846	12.996	12.613	77.1%	74.9%	97.0%
	Ext. Fin.	94.448	74.217	66.878	78.6%	70.8%	90.1%
	GoU Total	**54.666**	**49.604**	**47.928**	**90.7%**	**87.7%**	**96.6%**
	Total GoU+Ext Fin (MTEF)	**149.113**	**123.821**	**114.806**	**83.0%**	**77.0%**	**92.7%**
	Arrears	12.185	12.185	11.941	100.0%	98.0%	98.0%
	Total Budget	**161.299**	**136.006**	**126.747**	**84.3%**	**78.6%**	**93.2%**
	A.I.A Total	19.771	16.560	15.519	83.8%	78.5%	93.7%
	Grand Total	**181.070**	**152.566**	**142.266**	**84.3%**	**78.6%**	**93.2%**
	Total Vote Budget Excluding Arrears	**168.885**	**140.381**	**130.325**	**83.1%**	**77.2%**	**92.8%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Responsive ICT legal and regulatory framework**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of service providers adhering to the ICT regulations	Percentage	70%	70%
Sector Outcome :	**Efficient e-governance and e-transactions.**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of population with access to postal services	Percentage	81%	75%
Number of licenced Televisions	Number	36	38
Sector Outcome :	**Increased ICT skills, employment and entrepreneurship**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage share of ICT to GDP	Percentage	9.8%	10.8%
Percentage share of ICT revenue to total revenue	Percentage	6.5%	10.5%
Sector Outcome :	**Secured ICT access and Usage for all**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Average unit cost of internet bandwidth per mbps	Text	$70	$70

Sector : ICT and National Guidance

Percentage of population using internet	Percentage	21.9%	37.6%
Sector Outcome :	**Informed citizenry**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of population aware of national development programs	Percentage	67.5%	68%
Level of citizen participation in national development programs	Percentage	65%	66%
Proportion of the population aware of the national values (define national values-national values, coat of arms)	Percentage	50%	50%
Proportion of media content that is indigenous	Percentage	61%	61%
Level of compliance to ICT sector policies, laws and regulations	Percentage	70%	70%
Shared National Vision, National interest, National Values and the Common Good			

Sector : Trade and Industry

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.075	10.075	10.073	100.0%	100.0%	100.0%
	Non Wage	73.328	77.930	77.136	106.3%	105.2%	99.0%
Development	GoU	38.603	30.933	30.913	80.1%	80.1%	99.9%
	Ext. Fin.	12.058	7.349	5.357	60.9%	44.4%	72.9%
	GoU Total	**122.005**	**118.938**	**118.122**	**97.5%**	**96.8%**	**99.3%**
	Total GoU+Ext Fin (MTEF)	**134.064**	**126.287**	**123.479**	**94.2%**	**92.1%**	**97.8%**
	Arrears	1.544	1.544	1.513	100.0%	98.0%	98.0%
	Total Budget	**135.607**	**127.831**	**124.992**	**94.3%**	**92.2%**	**97.8%**
	A.I.A Total	27.679	26.761	26.557	96.7%	95.9%	99.2%
	Grand Total	**163.286**	**154.592**	**151.549**	**94.7%**	**92.8%**	**98.0%**
	Total Vote Budget Excluding Arrears	**161.743**	**153.048**	**150.036**	**94.6%**	**92.8%**	**98.0%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Increased share of manufactured exports to GDP.**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Share of manufactured goods to total export value	Value	722,000	25
Proportion of processed agricultural exports to total export value	Percentage	1,429,800	11%
Sector Outcome :	**Improved Private Sector Competitiveness**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of the value of export goods & services to GDP	Percentage	8.04%	18%
Share of exports to imports	Percentage	6%	2%
Proportion of cooperatives linked to market opportunities	Percentage	5%	4%
Sector Outcome :	**A Strong Industrial Base**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of agro-processing industries to manufacturing industry	Percentage	5%	10%
Share of manufactured goods to total export value	Percentage	1%	25%

Sector : Trade and Industry

Proportion of new jobs created in manufacturing industry	Percentage	5%	5%
Proportion of population employed in the manufacturing industry	Percentage	5%	4.8%
Sector Outcome :	**Increased employment in the manufacturing sector**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of employees in the manufacturing sector to total employment	Percentage	11%	5%
Value of manufactured products to GDP by formal and informal	Percentage	17%	8%
Proportion of employees in the formal and informal sector	Percentage	6.2%	5%
Sector Outcome :	**Increased productivity in the manufacturing industry.**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Value of Industrial output to total output	Value	0.15%	18
Proportion of manufacturing industries to total industries	Percentage	3%	5%

Table S3: Local Governments Grant Releases

N/A

Sector : Education

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,626.444	1,655.968	1,651.969	101.8%	101.6%	99.8%
	Non Wage	577.860	583.480	577.840	101.0%	100.0%	99.0%
Development	GoU	239.931	259.938	251.481	108.3%	104.8%	96.7%
	Ext. Fin.	336.892	296.914	251.053	88.1%	74.5%	84.6%
	GoU Total	**2,444.235**	**2,499.386**	**2,481.290**	**102.3%**	**101.5%**	**99.3%**
	Total GoU+Ext Fin (MTEF)	**2,781.127**	**2,796.299**	**2,732.343**	**100.5%**	**98.2%**	**97.7%**
	Arrears	26.828	34.184	33.320	127.4%	124.2%	97.5%
	Total Budget	**2,807.956**	**2,830.483**	**2,765.663**	**100.8%**	**98.5%**	**97.7%**
	A.I.A Total	359.368	323.445	320.989	90.0%	89.3%	99.2%
	Grand Total	**3,167.323**	**3,153.928**	**3,086.652**	**99.6%**	**97.5%**	**97.9%**
	Total Vote Budget Excluding Arrears	**3,140.495**	**3,119.744**	**3,053.332**	**99.3%**	**97.2%**	**97.9%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Increased enrolment for male and female at all levels**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Net Enrolment Ratio at Primary by gender	Percentage	1.02	96%
Net Enrolment Ratio at Secondary by gender	Percentage	115	24%
Sector Outcome :	**Improved proficiency and basic life skills**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Literacy rates at P.3 and P.6	Percentage	55.6%	51.45%

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	*% Budget Released*
Programme : 81 Pre-Primary and Primary Education	**1,134.03**	**1,134.03**	**100.0%**
SubProgramme : 06 Education	*1,003.78*	*1,003.78*	*100.0%*
321466 Sector Conditional Grant (Wage)	918.68	918.68	100.0%
321467 Sector Conditional Grant (Non-Wage)	85.10	85.10	100.0%
SubProgramme : 1383 EDUCATION DEVELOPMENT	*130.25*	*130.25*	*100.0%*
321467 Sector Conditional Grant (Non-Wage)	85.10	85.10	100.0%
321470 Development Grant	129.23	129.23	100.0%

Sector : Education

321472 Transitional Development Grant	1.02	1.02	100.0%
Programme : 82 Secondary Education	**415.00**	**415.00**	**100.0%**
SubProgramme : 06 Education	*415.00*	*415.00*	*100.0%*
321466 Sector Conditional Grant (Wage)	277.57	277.57	100.0%
321467 Sector Conditional Grant (Non-Wage)	137.43	137.43	100.0%
Programme : 83 Skills Development	**88.21**	**88.21**	**100.0%**
SubProgramme : 06 Education	*88.21*	*88.21*	*100.0%*
321466 Sector Conditional Grant (Wage)	55.50	55.50	100.0%
321467 Sector Conditional Grant (Non-Wage)	32.72	32.72	100.0%
Grand Total	**1,637.25**	**1,637.25**	**100.0%**

Sector : Health

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	593.199	589.804	574.604	99.4%	96.9%	97.4%
	Non Wage	473.421	491.033	489.257	103.7%	103.3%	99.6%
Development	GoU	173.484	201.738	199.478	116.3%	115.0%	98.9%
	Ext. Fin.	1,069.964	603.763	453.487	56.4%	42.4%	75.1%
	GoU Total	**1,240.104**	**1,282.576**	**1,263.338**	**103.4%**	**101.9%**	**98.5%**
	Total GoU+Ext Fin (MTEF)	**2,310.068**	**1,886.339**	**1,716.825**	**81.7%**	**74.3%**	**91.0%**
	Arrears	4.202	4.162	4.075	99.0%	97.0%	97.9%
	Total Budget	**2,314.270**	**1,890.500**	**1,720.900**	**81.7%**	**74.4%**	**91.0%**
	A.I.A Total	53.494	21.089	20.228	39.4%	37.8%	95.9%
	Grand Total	**2,367.764**	**1,911.589**	**1,741.128**	**80.7%**	**73.5%**	**91.1%**
	Total Vote Budget Excluding Arrears	**2,363.562**	**1,907.428**	**1,737.053**	**80.7%**	**73.5%**	**91.1%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Improved quality of life at all levels**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Infant mortality rate	Number	45.00	43
Under-five mortality rate	Number	53	64
Maternal mortality rate	Number	348	336
Proportion of the population satisfied with health care services	Percentage	100%	50%
Sector Outcome :	**Reduced out of pocket expenditure by household on health**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of household income spent on health	Percentage	39%	65%
Proportion of population in possession and using insecticide-treated nets by children and pregnant women	Percentage	5%	30%
Per capita spending on health by Government	Value	12.00	7.5
Sector Outcome :	**Improved level of sector collaboration and partnership**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of recommendations from sector review meetings implemented	Percentage	59	60%

Sector : Health

Sector Outcome :	**Enhanced competitiveness in the health sector**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of patients referred from abroad	Percentage	10%	20%

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	**Approved Budget**	**Releases**	***% Budget Released***
Programme : 81 Primary Healthcare	**538.64**	**535.42**	**99.4%**
SubProgramme : 05 Health	*464.43*	*463.86*	*99.9%*
321407 Conditional transfers to PHC Salaries	0.00	0.00	0.0%
321413 Conditional transfers to PHC- Non wage	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	424.51	423.94	99.9%
321467 Sector Conditional Grant (Non-Wage)	39.92	39.92	100.0%
SubProgramme : 1385 HEALTH DEVELOPMENT	*74.21*	*71.56*	*96.4%*
263349 Conditional Transfers to Sanitation & Hygiene	2.65	0.00	0.0%
321431 Conditional transfers to PHC - development	69.36	69.36	100.0%
321472 Transitional Development Grant	2.20	2.20	100.0%
Grand Total	**538.64**	**535.42**	**99.4%**

Sector : Water and Environment

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	26.111	26.111	25.084	100.0%	96.1%	96.1%
	Non Wage	39.224	37.606	37.015	95.9%	94.4%	98.4%
Development	GoU	374.838	368.573	368.380	98.3%	98.3%	99.9%
	Ext. Fin.	825.636	780.362	749.789	94.5%	90.8%	96.1%
	GoU Total	**440.172**	**432.289**	**430.480**	**98.2%**	**97.8%**	**99.6%**
	Total GoU+Ext Fin (MTEF)	**1,265.808**	**1,212.651**	**1,180.269**	**95.8%**	**93.2%**	**97.3%**
	Arrears	0.507	0.507	0.482	100.0%	95.2%	95.2%
	Total Budget	**1,266.314**	**1,213.158**	**1,180.751**	**95.8%**	**93.2%**	**97.3%**
	A.I.A Total	52.361	41.517	41.171	79.3%	78.6%	99.2%
	Grand Total	**1,318.676**	**1,254.675**	**1,221.922**	**95.1%**	**92.7%**	**97.4%**
	Total Vote Budget Excluding Arrears	**1,318.169**	**1,254.168**	**1,221.440**	**95.1%**	**92.7%**	**97.4%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
% of people accessing safe water sources in rural and urban areas	Percentage	71%	72%
% of people accessing safely managed sanitation services	Percentage	86%	85%
Cumulative Water for Production Storage capacity (cubic Mm)	Number	40	41.124
% of irrigable area and livestock provided with improved water for production facilities	Percentage	4%	0%
Sector Outcome :	**Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
% of water users and waste dischargers complying with resource conditions	Percentage	65%	73%
% of samples (resource and use) complying with National Standards.	Percentage	73%	59%
% of catchments with approved management plans	Percentage	35%	35%

Sector : Water and Environment

Sector Outcome :	**Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
% of land covered by vital ecosystems	Percentage	19.9%	8.9%
Percentage of Urban households with access to safe water supply	Percentage	20%	79%
% reduction in environment and natural resources degradation and pollution	Percentage	55%	0%

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	**Approved Budget**	**Releases**	***% Budget Released***
Programme : 81 Rural Water Supply and Sanitation	**56.42**	**58.07**	**102.9%**
SubProgramme : 0156 Rural Water	*51.92*	*17.31*	*33.3%*
321428 Conditional transfers to Rural water	56.42	19.56	34.7%
SubProgramme : 07 Works	*4.50*	*6.15*	*136.6%*
321428 Conditional transfers to Rural water	56.42	19.56	34.7%
Programme : 82 Urban Water Supply and Sanitation	**2.50**	**1.25**	**50.0%**
SubProgramme : 07 Works	*2.50*	*1.25*	*50.0%*
263101 LG Conditional grants	0.00	0.00	0.0%
263324 Conditional transfers for Urban Water	2.50	1.25	50.0%
Programme : 83 Natural Resources Management	**0.79**	**0.39**	**50.0%**
SubProgramme : 08 Natural Resources	*0.79*	*0.39*	*50.0%*
321436 Conditional transfers to environment and natural resources (non-wage)	0.79	0.39	50.0%
Grand Total	**59.71**	**59.71**	**100.0%**

Sector : Social Development

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.020	7.020	6.832	100.0%	97.3%	97.3%
	Non Wage	74.139	75.980	74.561	102.5%	100.6%	98.1%
Development	GoU	114.264	101.318	101.025	88.7%	88.4%	99.7%
	Ext. Fin.	19.288	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**195.422**	**184.317**	**182.418**	**94.3%**	**93.3%**	**99.0%**
	Total GoU+Ext Fin (MTEF)	**214.711**	**184.317**	**182.418**	**85.8%**	**85.0%**	**99.0%**
	Arrears	1.153	1.153	1.129	100.0%	97.9%	97.9%
	Total Budget	**215.864**	**185.470**	**183.546**	**85.9%**	**85.0%**	**99.0%**
	A.I.A Total	2.351	1.882	1.529	80.0%	65.0%	81.2%
	Grand Total	**218.215**	**187.352**	**185.075**	**85.9%**	**84.8%**	**98.8%**
	Total Vote Budget Excluding Arrears	**217.062**	**186.199**	**183.946**	**85.8%**	**84.7%**	**98.8%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Improved environment for increasing employment and labour productivity**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage of labour force in gainful employment disaggregated by sex and age	Percentage	48%	47.5%
Percentage of workplaces complying to labour laws, regulations and standards	Percentage	0.82%	43.8%
Sector Outcome :	**Increased compliance to labour laws, regulations and standards**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage of households participating in development initiatives	Percentage	70%	52%
Sector Outcome :	**Informed households accessing and participating in development activities**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage of vulnerable persons benefiting from Social protection interventions	Percentage	10%	8%

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	*% Budget Released*
Programme : 81 Community Mobilisation and Empowerment	**7.64**	**7.64**	**100.0%**

Sector : Social Development

SubProgramme : 09 Community Based Services	*7.64*	*7.64*	*100.0%*
263334 Conditional transfers for community development	7.64	7.64	100.0%
Grand Total	**7.64**	**7.64**	**100.0%**

Sector : Security

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	568.916	574.370	574.369	101.0%	101.0%	100.0%
	Non Wage	667.322	667.325	668.326	100.0%	100.2%	100.1%
Development	GoU	472.509	852.240	852.240	180.4%	180.4%	100.0%
	Ext. Fin.	359.234	167.756	167.756	46.7%	46.7%	100.0%
	GoU Total	**1,708.747**	**2,093.935**	**2,094.935**	**122.5%**	**122.6%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**2,067.981**	**2,261.692**	**2,262.692**	**109.4%**	**109.4%**	**100.0%**
	Arrears	66.680	66.680	71.681	100.0%	107.5%	107.5%
	Total Budget	**2,134.661**	**2,328.372**	**2,334.372**	**109.1%**	**109.4%**	**100.3%**
	A.I.A Total	1.500	1.390	1.390	92.7%	92.7%	100.0%
	Grand Total	**2,136.161**	**2,329.762**	**2,335.762**	**109.1%**	**109.3%**	**100.3%**
	Total Vote Budget Excluding Arrears	**2,069.481**	**2,263.082**	**2,264.082**	**109.4%**	**109.4%**	**100.0%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Improved peace and security**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Number of cross border armed incursions	Number	0	0
Sector Outcome :	**Improved Firepower capacity, delivery Mobility, troop protection and deployability**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Level of Response to national security threats	Percentage	100%	100%
Sector Outcome :	**Staff capacity enhanced**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Level of professionalism of the Defense Forces	Percentage	7	100%

Sector : Justice, Law and Order

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	439.881	444.177	438.427	101.0%	99.7%	98.7%
	Non Wage	544.151	621.613	615.212	114.2%	113.1%	99.0%
Development	GoU	312.526	407.836	404.920	130.5%	129.6%	99.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**1,296.558**	**1,473.626**	**1,458.558**	**113.7%**	**112.5%**	**99.0%**
	Total GoU+Ext Fin (MTEF)	**1,296.558**	**1,473.626**	**1,458.558**	**113.7%**	**112.5%**	**99.0%**
	Arrears	54.593	54.593	50.898	100.0%	93.2%	93.2%
	Total Budget	**1,351.151**	**1,528.219**	**1,509.456**	**113.1%**	**111.7%**	**98.8%**
	A.I.A Total	90.965	63.485	59.761	69.8%	65.7%	94.1%
	Grand Total	**1,442.116**	**1,591.704**	**1,569.217**	**110.4%**	**108.8%**	**98.6%**
	Total Vote Budget Excluding Arrears	**1,387.523**	**1,537.111**	**1,518.319**	**110.8%**	**109.4%**	**98.8%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Commercial justice and the environment for competitiveness strengthened**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Ease of Doing Business Index	Number	57.7	57.06
Efficiency of the legal framework in settling disputes (index)	Ratio	3.9	3.8
Index of Judicial Independence	Ratio	3.9	3.42
Quality of Judicial process index	Number	8.7	8.7
Sector Outcome :	**Infrastructure and access to JLOS services enhanced**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Rate of recidivism (re-offending)	Percentage	18%	15.6%
Percentage of Backlog cases in the system	Percentage	39%	18%
Percentage of districts with one stop frontline JLOS service points	Percentage	62%%	67.5%
Crime rate per 100,000	Ratio	288	579.2
Sector Outcome :	**Observance of human rights and fight against corruption promoted**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
JLOS Corruption perception index	Ratio	0.26	0.26

Sector : Justice, Law and Order

Average time taken to dispose off corruption cases	Text	38%	38 months
Proportion of remand prisoners to total prisoner population	Percentage	50.4%	47.7%

Sector : Public Sector Management

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	318.673	318.476	315.707	99.9%	99.1%	99.1%
	Non Wage	477.609	733.446	731.793	153.6%	153.2%	99.8%
Development	GoU	248.350	184.479	182.099	74.3%	73.3%	98.7%
	Ext. Fin.	533.094	295.651	295.431	55.5%	55.4%	99.9%
	GoU Total	**1,044.632**	**1,236.400**	**1,229.598**	**118.4%**	**117.7%**	**99.4%**
	Total GoU+Ext Fin (MTEF)	**1,577.726**	**1,532.051**	**1,525.030**	**97.1%**	**96.7%**	**99.5%**
	Arrears	27.353	9.734	9.610	35.6%	35.1%	98.7%
	Total Budget	**1,605.079**	**1,541.785**	**1,534.640**	**96.1%**	**95.6%**	**99.5%**
	A.I.A Total	257.774	79.332	69.674	30.8%	27.0%	87.8%
	Grand Total	**1,862.854**	**1,621.117**	**1,604.315**	**87.0%**	**86.1%**	**99.0%**
	Total Vote Budget Excluding Arrears	**1,835.500**	**1,611.382**	**1,594.704**	**87.8%**	**86.9%**	**99.0%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Coherent policy development and implementation, planning and budgeting**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Number of policies reviewed for competitiveness	Number	90%	NA
% of MDA Planning and budgeting tools aligned to the NDP	Percentage	100%	NA
Sector Outcome :	**Increased use of the mechanisms and enhanced service delivery**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Level of improved service delivery by MDAs and LGs	Percentage	100%	NA
% contribution of the MDA to the sector objective	Percentage	80%	NA
% of LGs having an increase in local revenue in the previous year	Percentage	60%	NA
Sector Outcome :	**Harmonized government policy formulation and implementation at central and local government level**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of SSP, MDAs and LG Plans aligned to the NDP	Percentage	85%	NA

Sector : Public Sector Management

Percentage of policy actions of the National Coordination Policy implemented across Government	Percentage	65%	NA
Percentage of LGs having an increase in local revenue in the previous year	Percentage	15%	NA
Sector Outcome :	**Improved institutional and human resource management at central and local government level**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of MDAs and LGs meeting minimum staffing thresholds of 65%.	Percentage	60%	NA
Percentage of critical technical staff structures filled at local government level	Percentage	100%	NA
Proportion of LGs with functional committees and commissions	Percentage	50%	NA
Sector Outcome :	**Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage of Government entities achieving at least 75% of the GAPR performance targets	Percentage	80%	0%
Percentage of MDAs and LGs with functional M&E Units	Percentage	50%	NA
Percentage of LGs meeting minimum conditions (accountability and Reporting requirements)	Percentage	50%	NA

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	**Approved Budget**	**Releases**	***% Budget Released***
Programme : 81 District and Urban Administration	**914.12**	**927.80**	**101.5%**
SubProgramme : 01 Administration	*747.87*	*824.55*	*110.3%*
212105 Pension for Local Governments	109.70	218.66	199.3%
212107 Gratuity for Local Governments	84.58	169.16	200.0%
263104 Transfers to other govt. Units (Current)	146.66	0.00	0.0%
321401 District Unconditional grants	84.37	91.23	108.1%
321402 Urban Unconditional grants	36.17	29.31	81.0%
321450 Transfer for Urban Unconditional Grant – Wage	66.55	57.28	86.1%
321451 Transfer for District Unconditional Grant – Wage	198.18	207.28	104.6%
321603 Sundry Debtors	0.00	0.00	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.0%
321607 Utility arrears (Budgeting)	0.00	0.00	0.0%
321608 General Public Service Pension arrears (Budgeting)	21.66	0.00	0.0%

Sector : Public Sector Management

321609 Teachers' Pensions arrears (Budgeting)	0.00	0.00	0.0%
321610 Local Government Pensions arrears (Budgeting)	0.00	0.00	0.0%
321611 Defence/Military Pensions arrears (Budgeting)	0.00	0.00	0.0%
321612 Water arrears(Budgeting)	0.00	0.00	0.0%
321613 Telephone arrears (Budgeting)	0.00	0.00	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.0%
321617 Salary Arrears (Budgeting)	0.00	0.00	0.0%
SubProgramme : 9998 Local Government Development Programs	*166.25*	*103.25*	*62.1%*
263204 Transfers to other govt. Units (Capital)	11.37	0.00	0.0%
321403 District Discretionary Development Equalization Grant	125.09	121.90	97.5%
321463 Conditional Transfers for Urban Equalization Grant	17.24	19.21	111.4%
321472 Transitional Development Grant	12.55	13.77	109.7%
Grand Total	**914.12**	**927.80**	**101.5%**

Sector : Accountability

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	218.108	216.443	214.993	99.2%	98.6%	99.3%
	Non Wage	613.989	640.743	617.030	104.4%	100.5%	96.3%
Development	GoU	138.344	154.037	151.682	111.3%	109.6%	98.5%
	Ext. Fin.	153.293	127.470	85.411	83.2%	55.7%	67.0%
	GoU Total	**970.442**	**1,011.223**	**983.705**	**104.2%**	**101.4%**	**97.3%**
	Total GoU+Ext Fin (MTEF)	**1,123.736**	**1,138.692**	**1,069.116**	**101.3%**	**95.1%**	**93.9%**
	Arrears	136.313	213.313	211.981	156.5%	155.5%	99.4%
	Total Budget	**1,260.049**	**1,352.005**	**1,281.097**	**107.3%**	**101.7%**	**94.8%**
	A.I.A Total	6.505	5.520	5.457	84.9%	83.9%	98.9%
	Grand Total	**1,266.554**	**1,357.525**	**1,286.554**	**107.2%**	**101.6%**	**94.8%**
	Total Vote Budget Excluding Arrears	**1,130.241**	**1,144.212**	**1,074.573**	**101.2%**	**95.1%**	**93.9%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Fiscal Credibility and Sustainability**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Budget Transparency Index	Percentage	65%	65%
Debt to GDP Ratio	Percentage	32.8%	31.7%
Tax to GDP Ratio	Percentage	14.4%	14.7%
Fiscal Deficit	Percentage	4.7%	5.0%
Sector Outcome :	**Sustainable Macroeconomic Stability**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Inflation Rate	Percentage	4.8%	3.1%
Economic Growth	Percentage	6%	6.1%
Sector Outcome :	**Value for money in the management of public resources**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Government Effectiveness Index	Value	0.15	0.15
Corruption Perception Index	Number	28	28
Level of satisfaction with public service delivery	Percentage	75%	75%

Table S3: Local Governments Grant Releases

Sector : Legislature

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.933	88.202	88.044	101.5%	101.3%	99.8%
	Non Wage	343.871	439.803	436.029	127.9%	126.8%	99.1%
Development	GoU	66.997	66.997	43.982	100.0%	65.6%	65.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**
	Total GoU+Ext Fin (MTEF)	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**
	Total Vote Budget Excluding Arrears	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Committees Reports produced as % of those planned	Percentage	70%	90%
%age or level l of ICT Support services to Parliamentary	Percentage	70%	85%
Sector Outcome :	**Increased public involvement and participation in parliamentary business**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Level of public awareness on the role MPs and mandate of Parliament	Percentage	80%	81%
Level of Committee-based site visits, public hearings and outreach programs supported	Percentage	75%	84%
Sector Outcome :	**Strengthened parliamentary accountability and scrutiny**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Enhanced public expenditure monitoring system by committees	Percentage	80%	84%
%age or level of oversight role of Parliament in the budgeting process	Percentage	80%	84%

Sector : Legislature

Sector Outcome :	**Enacted comprehensive legislations for equitable and sustainable development**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Number of Bills passed within the 45 days (timely enactment of legislation)	Number	20	26
laws enacted as a% of those presented	Percentage	100%	87%
Sector Outcome :	**Effective participation in international engagements**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Number of International Parliamentary engagements with Participation of MPs and Staff	Number	15	20
%age of tracking and implementation of treaties, agreements/conventions and established protocols	Percentage	60%	90%
Sector Outcome :	**Improved work environment for Members and staff of Parliament and the public.**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
% age of Chamber offices and committee space secured and equipped	Percentage	50%	28%

Sector : Public Administration

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	90.274	93.064	93.396	103.1%	103.5%	100.4%
	Non Wage	492.824	703.652	698.284	142.8%	141.7%	99.2%
Development	GoU	40.527	59.717	59.767	147.4%	147.5%	100.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**623.624**	**856.433**	**851.447**	**137.3%**	**136.5%**	**99.4%**
	Total GoU+Ext Fin (MTEF)	**623.624**	**856.433**	**851.447**	**137.3%**	**136.5%**	**99.4%**
	Arrears	11.864	11.864	12.334	100.0%	104.0%	104.0%
	Total Budget	**635.488**	**868.297**	**863.782**	**136.6%**	**135.9%**	**99.5%**
	A.I.A Total	6.812	2.351	2.011	34.5%	29.5%	85.6%
	Grand Total	**642.301**	**870.648**	**865.793**	**135.6%**	**134.8%**	**99.4%**
	Total Vote Budget Excluding Arrears	**630.436**	**858.784**	**853.459**	**136.2%**	**135.4%**	**99.4%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Strengthened Policy Management across Government**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of policies cleared by cabinet within 1 month	Percentage	70%	80%
Share of approved service standards and administrative regulations	Ratio	95%	0%
Proportion of Cabinet Memos complying with Results Based Principles	Percentage	95%	100%
Sector Outcome :	**Improved regional and International Relations**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Percentage change in the value of FDI (in millions USD)	Percentage	20%	28.3%
Number of tourists attracted (arrivals)	Number	1,752,184	1,402,409
Value (in million of USD) of Ugandan products exported	Value	220,000	250,441.5
Sector Outcome :	**Free and Fair elections**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of registered election disputes analysed and resolved by type	Percentage	100%	88.2%

Sector : Public Administration

Percentage increase in citizen engagement in the electoral process	Percentage	85%	100%
Proportion of eligible voters registered	Percentage	88%	89%

Sector : Science, Technology and Innovation

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.781	5.772	5.089	99.9%	88.0%	88.2%
	Non Wage	31.365	26.052	26.995	83.1%	86.1%	103.6%
Development	GoU	32.442	34.570	28.783	106.6%	88.7%	83.3%
	Ext. Fin.	114.422	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**69.587**	**66.395**	**60.867**	**95.4%**	**87.5%**	**91.7%**
	Total GoU+Ext Fin (MTEF)	**184.010**	**66.395**	**60.867**	**36.1%**	**33.1%**	**91.7%**
	Arrears	0.045	0.045	0.045	100.0%	100.0%	100.0%
	Total Budget	**184.054**	**66.439**	**60.911**	**36.1%**	**33.1%**	**91.7%**
	A.I.A Total	0.256	0.230	0.230	89.9%	89.8%	99.9%
	Grand Total	**184.310**	**66.669**	**61.141**	**36.2%**	**33.2%**	**91.7%**
	Total Vote Budget Excluding Arrears	**184.266**	**66.625**	**61.097**	**36.2%**	**33.2%**	**91.7%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Effective STI regulatory framework**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of STI products recommended for patent and copy rights	Percentage	12%	2%
Sector Outcome :	**Increased level of technology and innovation**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of sectors embracing innovations	Percentage	15%	5%
Sector Outcome :	**More technologies adopted**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of prototypes implemented	Percentage	15%	8%
Sector Outcome :	**Increased technological and science uptake in development**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Proportion of new products attributed to research	Percentage	15%	4%

Sector : Tourism

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.941	3.941	3.773	100.0%	95.7%	95.7%
	Non Wage	22.062	21.577	21.535	97.8%	97.6%	99.8%
Development	GoU	6.635	6.024	6.024	90.8%	90.8%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**32.638**	**31.542**	**31.332**	**96.6%**	**96.0%**	**99.3%**
	Total GoU+Ext Fin (MTEF)	**32.638**	**31.542**	**31.332**	**96.6%**	**96.0%**	**99.3%**
	Arrears	0.367	0.367	0.367	100.0%	100.0%	100.0%
	Total Budget	**33.005**	**31.909**	**31.699**	**96.7%**	**96.0%**	**99.3%**
	A.I.A Total	85.305	154.389	83.780	181.0%	98.2%	54.3%
	Grand Total	**118.310**	**186.299**	**115.479**	**157.5%**	**97.6%**	**62.0%**
	Total Vote Budget Excluding Arrears	**117.943**	**185.931**	**115.112**	**157.6%**	**97.6%**	**61.9%**

Table S2: Sector Outcome Indicators

Sector Outcome :	**Improved Heritage Conservation and Tourism Growth**		
Sector Outcome Indicators	**Indicator Measure**	**Planned 2018/19**	**Actuals By End Q4**
Contribution of Tourism to GDP	Percentage	7.8%	7.7%
Annual change in tourist arrivals	Percentage	8%	7.4%
Tourism export earnings	Value	1,460	1,600

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.944	11.944	11.005	100.0%	92.1%	92.1%
	Non Wage	33.465	30.760	30.679	91.9%	91.7%	99.7%
Devt.	GoU	99.060	82.857	82.857	83.6%	83.6%	100.0%
	Ext. Fin.	211.178	152.776	84.188	72.3%	39.9%	55.1%
	GoU Total	**144.470**	**125.562**	**124.541**	**86.9%**	**86.2%**	**99.2%**
	Total GoU+Ext Fin (MTEF)	**355.647**	**278.338**	**208.728**	**78.3%**	**58.7%**	**75.0%**
	Arrears	3.082	3.082	3.080	100.0%	99.9%	99.9%
	Total Budget	**358.729**	**281.420**	**211.808**	**78.4%**	**59.0%**	**75.3%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**358.729**	**281.420**	**211.808**	**78.4%**	**59.0%**	**75.3%**
	Total Vote Budget Excluding Arrears	**355.647**	**278.338**	**208.728**	**78.3%**	**58.7%**	**75.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0101 Crop Resources	214.75	160.48	89.67	74.7%	41.8%	55.9%
0102 Directorate of Animal Resources	63.73	45.83	47.96	71.9%	75.3%	104.7%
0103 Directorate of Agricultural Extension and Skills Managment	4.04	3.62	3.55	89.6%	87.7%	97.9%
0104 Fisheries Resources	11.84	8.55	8.06	72.2%	68.1%	94.2%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29.04	27.93	27.85	96.2%	95.9%	99.7%
0149 Policy, Planning and Support Services	32.24	31.92	31.65	99.0%	98.2%	99.1%
Total for Vote	**355.65**	**278.34**	**208.73**	**78.3%**	**58.7%**	**75.0%**

Matters to note in budget execution

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

The Ministry of Agriculture, Animal Industry and Fisheries concentrated on the following activities by the end of the FY 2018/19;
1. Controlling Vector, Pest and diseases in livestock and crop,
2. Increasing fisheries enforcement on the major water bodies
3. Procurement and distribution of transport facilities for the Agriculture Extension workers
4. Rehabilitation and construction of valley tanks in Central, Northern, Eastern, Western and southern regions
However, implementation of the above activities had the following challenges;
1. Low release by MFPED to MAAIF. By the end of the Financial Year, only 83.6% of the approved budget had been released by MFPED to MAAIF's projects and departments.
2. Due to the limited funding, the Ministry was unable to adequately facilitate the regulatory activities in the animal movement, fisheries enforcement and certification.
3. Rigorous requirements by PPDU when undertaking capital procurements affects the absorption of funds and the implementation of activities.

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

(i) Major unpsent balances	
Programme's , Projects	
0.035 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: Funds not utilized due to delayed submission of claims from beneficiaries and funds not remitted due to delayed submission of claims from providersFunds meant for the unclaimed water bills.N/A
0.050 Bn Shs	***SubProgramme/Project :25 Human Resource Management Department***
	Reason: Undelivered assorted stationary for HRM and Unclaimed allowances for HRM staffMost of the funds were meant for medical expenses, gratuity for retired officials and pension for the retired staff
(ii) Expenditures in excess of the original approved budget	
Programme 0149 Policy, Planning and Support Services	
3.287 Bn Shs	***SubProgramme:25 Human Resource Management Department***
	Reason: Undelivered assorted stationary for HRM and Unclaimed allowances for HRM staffMost of the funds were meant for medical expenses, gratuity for retired officials and pension for the retired staff
0.274 Bn Shs	***SubProgramme:0076 Support for Institutional Development***
	Reason: Unclaimed balances on design receipts

V2: Performance Highlights

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

Programme :	01 Crop Resources
Programme Objective :	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for improved food security and household income.
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities
Sector Outcomes contributed to by the Programme Outcome	
1. Increased production and productivity of priority and strategic commodities	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

• Percentage change of farming households that have adopted commercialized agriculture.	Percentage	5%	18%
• Percentage increase in yields of priority and strategic commodities	Percentage	5%	28%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	40%	41.2%
SubProgramme: 02 Directorate of Crop Resources			
Output: 08 Increased value addition of priority commodities			
Number of farmers trained in value addition.	Number	1000	1080
SubProgramme: 04 Crop Protection Department			
Output: 09 Control of pest and diseases in priority commodities			
No. of mobile plant clinics established and operational	Number	224	225
No. of agro chemicals registered	Number	111	261
No. of chemical dealers premises registered	Number	111	180
No. of staff trained in pest surveillance, diagnostics and control	Number	260	676
SubProgramme: 05 Crop Production Department			
Output: 03 Crop production technology promotion			
No. of technologies for priority commodities promoted	Number	12	12
Number of farmer demonstration sites by commodity	Number	36	45
SubProgramme: 1263 Agriculture Cluster Development Project			
Output: 02 Quality Assurance systems along the value chain			
Number of farmers trained on post-harvest handling technologies (crops).	Number	1000	1066
Number of firms/individuals licensed to export agricultural products.	Number	300	70
SubProgramme: 14 Department of Crop Regulation and Certification			
Output: 02 Quality Assurance systems along the value chain			
Number of farmers trained on post-harvest handling technologies (crops).	Number	500	566
Number of firms/individuals licensed to export agricultural products.	Number	200	70

Programme : 02 Directorate of Animal Resources

Programme Objective : Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for improved food security and household income.

Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage change in animal disease and vector outbreaks	Percentage	16%	14.2%
• Percentage change in number of animals produced for market	Percentage	7%	12.7%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

• Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	15%	8%
SubProgramme: 06 Directorate of Animal Resources			
Output: 03 Promotion of Animals and Animal Products			
No. of livestock farmers trained in livestock oriented production.	Number	1000	1157
No. of animal and animal product importers and exporters registered.	Number	200	178
Output: 07 Promotion of priority animal products and productivity			
No. of animal feed lot demonstrations and zero grazing units undertaken	Number	200	213
No. of farmers trained on post-harvest handling technologies	Number	1500	1585
SubProgramme: 08 Livestock Health and Entomology			
Output: 09 Vector and disease control in priority animal commodities			
No. of animals treated by disease	Number	2000000	1680180
No. of cattle dips constructed	Number	50	0
No. Cattle traders licenses procured and issued	Number	200	1142
SubProgramme: 1363 Regional Pastoral Livelihood Improvement Project			
Output: 81 Livestock marketing facility construction			
No. of slaughter houses inspected	Number	50	93

Programme : 03 Directorate of Agricultural Extension and Skills Managment

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

Programme Outcome: Improved provision of Extension services to value actors

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

• Percentage of generated technologies promoted to value chain actors	Percentage	50%	76.1%
• Percentage of value chain actors applying technologies	Percentage	50%	51.3%
• Percentage change in production and productivity of priority and strategic commodities	Percentage	5%	33%
SubProgramme: 23 Department of Agricultural Extension and Skills Management (DAESM)			
Output: 03 Agricultural extension co-ordination strengthened			
No. of Agricultural extension service providers accredited	Number	20	10
Ration of extension officers to farmers	Number	500	1800
No. of farmer groups formed	Number	1000	1011
Output: 04 Provision of Agricultural production extension services			
No. of agro processors of priority/strategic commodities trained.	Number	1000	1007
SubProgramme: 24 Department of Agricultural Investment and Enterprise Development (DAIED)			
Output: 05 Provision of Value Addition extension services			
No .of farmer groups for priority/strategic commodities trained.	Number	30000	30359
SubProgramme: 26 Directorate of Agricultural Extension Services			
Output: 03 Agricultural extension co-ordination strengthened			
No. of Agricultural extension service providers accredited	Number	100	77
Ration of extension officers to farmers	Number	500	1800
No. of farmer groups formed	Number	6000	1011

Programme : 04 Fisheries Resources

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

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

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage change in yield per production system	Percentage	10%	23.3%
• Percentage change in fish trade volumes and value	Percentage	10%	27.9%
• Percentage change in fishing effort in major water bodies	Percentage	10%	20%

SubProgramme: 1365 Support to Sustainable Fisheries Development Project

Output: 04 Promotion of sustainable fisheries

No. of aquaculture parks identified, designed and constructed	Number	2	0
No. of fish fingerings distributed to farmers	Number	1500000	1418500
No. of farmers receiving fish seed	Number	300	289

Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation to enable achievement of sector objectives.

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

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of farmers using labour saving technologies	Percentage	8%	33%
• Percentage change in farmers accessing water for agricultural production.	Percentage	8%	28.2%
• Percentage of farmers accessing Sustainable Land Management services	Percentage	10%	31.7%

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

Output: 82 Construction of irrigation schemes

No. of new based irrigation schemes designed	Number	5	17
No. of small scale irrigation demonstrations constructed	Number	40	50
No. of Valley Tanks and Dams (capacity) constructed	Number	300	302
No. of Water user committees formed and trained	Number	300	110

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

Output: 05 Creating and Enabling environment for Agriculture

No. of agriculture machinery (by type) promoted.	Number	8	9
No. of hectares of land bush cleared.	Number	5000	24496
No. of kilometers of farm access roads opened.	Number	80	81
No. of kilometers of farm access roads improved	Number	100	104

Programme : 49 Policy, Planning and Support Services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

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

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

Sector Outcomes contributed to by the Programme Outcome

1. Increased production of selected agricultural enterprises

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Quality of service delivery in the Sector improved.	Text	Better regulatory services provided	Government recruited 24 additional Agriculture Inspectors and 7 Veterinay Inspectors
• Formulated sector policies, regulations and strategies coordinated and implemented.	Text	ASSP implementation mid term review undetaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	The Seed Policy was approved by Cabinet, Principals of the Fisheries and Aquaculture Bill were approved by Cabinet, Principals of the Coffee Bill were approved by Cabinet, and the Orgainc Policy was submitted to Cabinet
• Policy and administrative guidance provided to sector institutions	Text	Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	8 Top Policy Managenent Meetings held, 4 Agriculture Sector Working Group Meetings and 2 Special Agriculture Sector Working Group Meetings
SubProgramme: 01 Headquarters			
Output: 01 Strategies, policies, plans and Guidelines			
No. of sector policies, laws and regulations formulated	Number	5	5
No. of strategies developed from approved policies	Number	5	5
No. of joint planning , reviews and JASAR held	Number	1	1
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	100%
SubProgramme: 10 Department of Planning			
Output: 02 Administration, HRD and Accounting			
No. of positions filled as per the established structure	Number	20	20
Ratio of staff equipment and infrastructure against establishment	Ratio	60	60
No. of staff trained as per the identified gaps (Needs Assessment)	Number	100	102
No. of extension officers recruited	Number	938	945
Output: 04 Monitoring and evaluating the activities of the sector			
No. of Agricultural sector ME plan in place	Number	1	1
Annual work plans developed	Number	21	21
SubProgramme: 22 Agricultural Statistical Unit			
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector			
No. of policies, programs and projects monitored	Number	50	54

Performance highlights for the Quarter

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

The Ministry implemented the following activities by the end of the Financial Year;
1. Provision of Logistical support (transport equipment) to Local Governments. Distribution of 113 motor vehicles to 113 district Local Governments and 1,084 motor cycles for the Agriculture Extension Workers to facilitate agriculture extension activities at the sub county and parish level.
2. Conducted capacity building of 116 Agriculture Extension workers. Conducted capacity building of 116 Agriculture Extension Workers in improved and modern agronomic practises, effective delivery of extension services in Local Governments. 3. Construction of Valley Tanks. The Ministry constructed and rehabilitated 3024 valley tanks with capacity of 2,760,000 cubic meters in drought-stricken areas and cattle corridor. Using the heavy earth moving equipment, the ministry cleared 24,496 acres of farm land in drought and opened 185 km access roads. The designs and rehabilitation of the regional Mechanisation centres for Agwata and Buwama were completed.
4. Procured and distributed 1,680,180 dozes of CBPP vaccine to control livestock diseases in the affected Local Governments. Controlled the outbreak of zoonotic diseases such and Foot and Mouth Disease, Anthrax, Rift Valley Fever and conducted testing of the three chemicals that were identified for clearing acaricide resistant ticks.
5. Control crop pests and diseases such through establishment of mobile plant clinics, and controlling the spread of Banana Bacterial Wilt to less 5% and the Maize Lethel Necross to 1%. Also deployed 400 Fall Army traps to operationalise community based early warming of the Fall Army Warm.
6. Conducted 750 enforcement operations across the major water bodies. This has led to 31% increase in the Nile Perch Fish stocks and general improvement offish stock and other species. As a result, 4 fish factories have reopened, the operation capacity of all fish factories has increased and the volume of exports has generally increased to 27%. 12,274 fish vessels and 26,320 fishers have been licensed and registered.
7. Completed the construction and equipping of two animal holding grounds and quarantine centres at Kyankwanzi NALI and Katonga

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0101 Crop Resources	**27.27**	**24.90**	**24.71**	**91.3%**	**90.6%**	**99.2%**
Recurrent SubProgrammes						
02 Directorate of Crop Resources	0.44	**0.43**	**0.42**	96.4%	94.5%	98.0%
04 Crop Protection Department	2.87	**2.60**	**2.60**	90.6%	90.5%	100.0%
05 Crop Production Department	1.05	**0.85**	**0.73**	80.4%	69.4%	86.4%
14 Department of Crop Regulation and Certification	2.72	**2.59**	**2.52**	95.2%	92.6%	97.2%
1195 Vegetable Oil Development Project-Phase 2	14.59	**14.54**	**14.54**	99.7%	99.7%	100.0%
1238 Rice Development Project	0.17	**0.15**	**0.15**	87.6%	87.6%	100.0%
1263 Agriculture Cluster Development Project	0.41	**0.37**	**0.37**	90.0%	90.0%	99.9%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.60	**0.51**	**0.51**	84.5%	84.5%	100.0%
1364 The Potato Commercialisation Project	0.23	**0.22**	**0.22**	99.6%	99.6%	100.0%
1386 Crop pests and diseases control phase 2	3.94	**2.40**	**2.40**	60.9%	60.9%	100.0%
1425 Multisectoral Food Safety & Nutrition Project	0.26	**0.26**	**0.25**	100.0%	100.0%	100.0%
Programme 0102 Directorate of Animal Resources	**43.24**	**30.93**	**30.78**	**71.5%**	**71.2%**	**99.5%**
Recurrent SubProgrammes						
06 Directorate of Animal Resources	0.24	**0.19**	**0.18**	80.3%	75.9%	94.5%
07 Animal Production Department	2.28	**2.23**	**2.23**	98.0%	97.9%	99.9%
08 Livestock Health and Entomology	4.47	**4.19**	**4.18**	93.9%	93.6%	99.8%
17 Department of Entomology	0.94	**0.93**	**0.80**	98.4%	85.1%	86.4%
Development Projects						

QUARTER 4: Highlights of Vote Performance

1324 Nothern Uganda Farmers Livelihood Improvement Project	0.21	**0.19**	**0.19**	91.9%	91.9%	100.0%
1326 Farm-Based Bee Reserves Establishment Project	1.24	**1.21**	**1.21**	98.2%	98.2%	100.0%
1329 The Goat Export Project in Sembabule District	0.95	**0.63**	**0.63**	66.4%	66.4%	100.0%
1330 Livestock Diseases Control Project Phase 2	10.94	**7.89**	**7.89**	72.1%	72.1%	100.0%
1358 Meat Export Support Services	21.46	**13.01**	**13.01**	60.6%	60.6%	100.0%
1363 Regional Pastoral Livelihood Improvement Project	0.30	**0.25**	**0.25**	84.5%	84.5%	100.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.22	**0.20**	**0.20**	90.5%	90.5%	100.0%
Programme 0103 Directorate of Agricultural Extension and Skills Managment	**4.04**	**3.62**	**3.55**	**89.6%**	**87.7%**	**97.9%**
Recurrent SubProgrammes						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.68	**0.59**	**0.54**	86.8%	79.5%	91.6%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.15	**1.89**	**1.89**	87.9%	87.9%	100.0%
26 Directorate of Agricultural Extension Services	0.32	**0.29**	**0.26**	90.3%	81.7%	90.4%
1266 Support to Agro Processing & Marketing of Agricultural Products Project	0.26	**0.24**	**0.24**	93.5%	93.5%	100.0%
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.63	**0.61**	**0.61**	96.9%	96.9%	100.0%
Programme 0104 Fisheries Resources	**8.63**	**6.25**	**6.01**	**72.4%**	**69.7%**	**96.2%**
Recurrent SubProgrammes						
09 Fisheries Resources Department	0.94	**0.75**	**0.70**	79.7%	74.3%	93.2%
16 Directorate of Fisheries Resources	0.29	**0.26**	**0.23**	92.6%	82.3%	88.8%
18 Department of Aquaculture Management and Development	1.79	**1.02**	**0.97**	56.9%	54.4%	95.4%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.67	**1.15**	**1.04**	69.2%	62.4%	90.2%
Development Projects						
1365 Support to Sustainable Fisheries Development Project	3.68	**2.82**	**2.82**	76.8%	76.8%	100.0%
1494 Promoting commercial aquaculture in Uganda Project	0.28	**0.25**	**0.25**	89.8%	89.8%	100.0%
Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	**29.04**	**27.93**	**27.85**	**96.2%**	**95.9%**	**99.7%**
Recurrent SubProgrammes						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.88	**0.84**	**0.75**	94.5%	84.9%	89.8%
Development Projects						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.82	**0.81**	**0.81**	98.7%	98.7%	100.0%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	27.34	**26.29**	**26.29**	96.1%	96.1%	100.0%
Programme 0149 Policy, Planning and Support Services	**32.24**	**31.92**	**31.65**	**99.0%**	**98.2%**	**99.1%**
Recurrent SubProgrammes						
01 Headquarters	5.36	**4.85**	**4.81**	90.4%	89.7%	99.2%
10 Department of Planning	1.69	**1.68**	**1.62**	99.2%	95.4%	96.2%

QUARTER 4: Highlights of Vote Performance

13 Internal Audit	0.46	**0.40**	**0.38**	85.8%	82.1%	95.7%
22 Agricultural Statistical Unit	0.66	**0.58**	**0.53**	88.6%	79.9%	90.1%
25 Human Resource Management Department	13.51	**14.40**	**14.30**	106.6%	105.9%	99.3%
Development Projects						
0076 Support for Institutional Development	2.14	**2.14**	**2.14**	100.0%	100.0%	100.0%
1085 MAAIF Coordination/U Growth	1.34	**1.34**	**1.34**	100.0%	100.0%	100.0%
1327 National Farmers Leadership Center (NFLC)	1.30	**1.05**	**1.05**	81.0%	81.0%	100.0%
1328 Support to Agricultural Training Institutions	1.78	**1.63**	**1.63**	91.2%	91.2%	100.0%
1401 National Food and Agricultural Statistics System (NFASS)	1.39	**1.26**	**1.26**	90.8%	90.8%	100.0%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1.69	**1.69**	**1.69**	100.0%	100.0%	100.0%
1444 Agriculture Value Chain Development	0.90	**0.89**	**0.89**	98.7%	98.7%	100.0%
Total for Vote	**144.47**	**125.56**	**124.54**	**86.9%**	**86.2%**	**99.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***84.65***	***70.73***	***69.72***	83.6%	82.4%	98.6%
211101 General Staff Salaries	11.36	11.36	10.43	100.0%	91.8%	91.8%
211102 Contract Staff Salaries	2.93	2.91	2.90	99.1%	99.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	8.20	7.45	7.45	90.8%	90.8%	100.0%
212101 Social Security Contributions	0.20	0.15	0.15	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	11.32	12.26	12.21	108.3%	107.9%	99.6%
213001 Medical expenses (To employees)	0.17	0.15	0.15	86.9%	86.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.06	0.06	68.8%	68.8%	100.0%
213004 Gratuity Expenses	1.51	1.51	1.51	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.07	0.07	65.5%	65.5%	100.0%
221002 Workshops and Seminars	1.56	1.42	1.42	91.3%	91.3%	100.0%
221003 Staff Training	1.24	1.06	1.06	86.0%	86.2%	100.1%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.11	0.11	95.0%	95.0%	100.0%
221006 Commissions and related charges	1.70	1.61	1.61	94.6%	94.6%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	94.3%	94.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.41	0.26	0.26	63.8%	63.8%	100.0%
221009 Welfare and Entertainment	0.35	0.35	0.35	98.2%	98.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.30	1.19	1.19	91.6%	91.6%	100.0%
221012 Small Office Equipment	0.06	0.04	0.04	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	92.3%	92.3%	100.0%
221017 Subscriptions	0.61	0.38	0.38	62.3%	62.5%	100.3%
221020 IPPS Recurrent Costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.21	0.21	80.4%	80.4%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.09	0.07	0.07	78.7%	78.7%	100.0%
223001 Property Expenses	0.33	0.25	0.25	75.4%	75.4%	100.0%
223002 Rates	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	49.9%	49.9%	100.0%
223004 Guard and Security services	0.40	0.38	0.38	95.0%	95.0%	100.0%
223005 Electricity	0.40	0.38	0.38	95.0%	95.0%	100.0%
223006 Water	0.16	0.13	0.10	81.3%	62.5%	76.9%
224001 Medical Supplies	5.46	3.64	3.64	66.5%	66.5%	100.0%
224004 Cleaning and Sanitation	0.31	0.31	0.31	100.0%	100.0%	100.0%
224006 Agricultural Supplies	19.44	10.25	10.25	52.7%	52.7%	100.0%
225001 Consultancy Services- Short term	0.97	0.93	0.93	95.5%	95.5%	100.0%
225002 Consultancy Services- Long-term	1.35	0.97	0.97	71.5%	71.5%	100.0%
226002 Licenses	0.40	0.10	0.10	25.0%	25.0%	100.0%
227001 Travel inland	4.68	4.31	4.31	92.3%	92.3%	100.0%
227002 Travel abroad	0.73	0.70	0.70	95.7%	95.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.14	0.14	47.4%	47.4%	100.0%
227004 Fuel, Lubricants and Oils	4.32	4.02	4.02	93.1%	93.1%	100.0%
228001 Maintenance - Civil	0.16	0.11	0.11	65.6%	65.6%	100.0%
228002 Maintenance - Vehicles	1.00	0.85	0.85	84.6%	84.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.25	0.25	99.4%	99.4%	100.0%
Class: Outputs Funded	***3.30***	***2.92***	***2.91***	88.4%	88.2%	99.8%
263204 Transfers to other govt. Units (Capital)	0.33	0.29	0.29	88.6%	88.6%	100.0%
263206 Other Capital grants (Capital)	0.20	0.11	0.11	55.0%	55.0%	100.0%
263340 Other grants	0.43	0.43	0.42	100.0%	98.9%	98.9%
264101 Contributions to Autonomous Institutions	1.62	1.36	1.36	84.2%	84.2%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.72	0.72	0.72	100.0%	100.0%	100.0%
Class: Capital Purchases	***56.51***	***51.91***	***51.91***	91.9%	91.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.10	1.10	1.10	99.9%	99.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.08	0.08	78.0%	78.0%	100.0%
311101 Land	14.39	14.39	14.39	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.69	1.59	1.59	93.9%	93.9%	100.0%
312102 Residential Buildings	0.40	0.22	0.22	55.0%	55.0%	100.0%
312104 Other Structures	22.63	19.46	19.46	86.0%	86.0%	100.0%
312201 Transport Equipment	1.48	1.48	1.48	100.0%	100.0%	100.0%
312202 Machinery and Equipment	13.88	12.97	12.97	93.4%	93.4%	100.0%
312203 Furniture & Fixtures	0.10	0.02	0.02	15.0%	15.0%	100.0%
312211 Office Equipment	0.15	0.15	0.15	100.0%	99.9%	99.9%
312213 ICT Equipment	0.07	0.02	0.02	28.6%	28.6%	100.0%
312214 Laboratory Equipments	0.22	0.14	0.14	64.8%	64.8%	100.0%
312302 Intangible Fixed Assets	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	**144.47**	**125.56**	**124.54**	86.9%	86.2%	99.2%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0101 Crop Resources	**187.48**	**135.57**	**64.96**	**72.3%**	**34.6%**	**47.9%**
Development Projects.						
1195 Vegetable Oil Development Project-Phase 2	18.90	13.95	11.99	73.8%	63.4%	86.0%
1263 Agriculture Cluster Development Project	117.19	84.63	41.45	72.2%	35.4%	49.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	21.17	15.20	0.65	71.8%	3.1%	4.3%
1425 Multisectoral Food Safety & Nutrition Project	30.22	21.80	10.87	72.1%	36.0%	49.9%
Programme: 0102 Directorate of Animal Resources	**20.49**	**14.90**	**17.18**	**72.7%**	**83.9%**	**115.3%**
Development Projects.						
1324 Nothern Uganda Farmers Livelihood Improvement Project	3.25	2.33	7.33	71.7%	225.6%	314.6%
1363 Regional Pastoral Livelihood Improvement Project	15.12	10.84	8.41	71.7%	55.6%	77.5%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	2.12	1.73	1.45	81.6%	68.2%	83.6%
Programme: 0104 Fisheries Resources	**3.21**	**2.30**	**2.04**	**71.7%**	**63.8%**	**89.0%**
Development Projects.						
1494 Promoting commercial aquaculture in Uganda Project	3.21	2.30	2.04	71.7%	63.8%	89.0%
Grand Total:	**211.18**	**152.78**	**84.19**	**72.3%**	**39.9%**	**55.1%**

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	1.570	1.567	100.0%	99.8%	99.8%
	Non Wage	2.123	1.976	1.970	93.1%	92.8%	99.7%
Devt.	GoU	2.042	1.887	1.876	92.4%	91.9%	99.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**5.735**	**5.434**	**5.412**	**94.7%**	**94.4%**	**99.6%**
	Total GoU+Ext Fin (MTEF)	**5.735**	**5.434**	**5.412**	**94.7%**	**94.4%**	**99.6%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**5.735**	**5.434**	**5.412**	**94.7%**	**94.4%**	**99.6%**
	A.I.A Total	1.000	0.317	0.313	31.7%	31.3%	98.8%
	Grand Total	**6.735**	**5.751**	**5.726**	**85.4%**	**85.0%**	**99.6%**
	Total Vote Budget Excluding Arrears	**6.735**	**5.751**	**5.726**	**85.4%**	**85.0%**	**99.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0155 Dairy Development and Regulation	6.74	5.75	5.73	85.4%	85.0%	99.6%
Total for Vote	**6.74**	**5.75**	**5.73**	**85.4%**	**85.0%**	**99.6%**

Matters to note in budget execution

1. The Authority experienced a short fall in releases and this adversely affected the implementation of key planned activities. For instance, only UGX 317 million was released out of the approved AIA of UGX 1 billion, Non wage recurrent and development budgets had a short fall of UGX 146 million and UGX 155 million respectively.

2. The court injunction of levy collection continued to frustrate the Authority's effort to collect levy, estimated at UGX 1 billion annually.

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

(i) Major unpsent balances	
Programme's , Projects	
0.006 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: n/an/a
0.012 Bn Shs	***SubProgramme/Project :1268 Dairy Market Acess and Value Addition***
	Reason: Payment bounced due to IFMS operational challenges towards the end of the Financial Year.n/aThe funds were not processed on IFMS. This was discovered during the end of the financial year procedures and reconciliations.
(ii) Expenditures in excess of the original approved budget	

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	55 Dairy Development and Regulation
Programme Objective :	To provide proper coordination and efficient implementation of all Government policies which are designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products.
Programme Outcome:	Increased production of quality and marketable milk and milk products

Sector Outcomes contributed to by the Programme Outcome

1. Increased market and value addition for primary and secondary agricultural products

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.33	2.51
SubProgramme: 01 Headquarters			
Output: 02 Promotion of dairy production and marketing			
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	4800	4879
No. of milk handling equipment/utensils procured and distributed	Number	315	315
Output: 03 Quality assurance and regulation along the value chain			
No. of dairy premises/equipment/consignments inspected	Number	2700	3848
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1443
No. of milk and milk product samples analyzed	Number	5000	4776
SubProgramme: 1268 Dairy Market Acess and Value Addition			
Output: 02 Promotion of dairy production and marketing			
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	505
No. of milk collection centres rehabilitated and functional	Number	2	2

Performance highlights for the Quarter

1. The Authority prioritized human capital development. Thousands of dairy stakeholders have been skilled in value addition, good dairy farming practices among others.
2. Post harvest losses which is one of the major threats to dairy farmers was tackled by rehabilitation of milk collection centres; a continuous intervention that has enhanced milk marketing country wide.
3. Ensuring safety of milk and milk products was also on the priority list. This has been enhanced by on spot milk testing with the help of the mobile laboratory van that was acquired this Financial Year.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

Programme 0155 Dairy Development and Regulation	**6.74**	**5.75**	**5.73**	**85.4%**	**85.0%**	**99.6%**
Recurrent SubProgrammes						
01 Headquarters	4.69	**3.86**	**3.85**	82.3%	82.0%	99.7%
Development Projects						
1268 Dairy Market Acess and Value Addition	2.04	**1.89**	**1.88**	92.4%	91.8%	99.4%
Total for Vote	**6.74**	**5.75**	**5.73**	**85.4%**	**85.0%**	**99.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***5.53***	***4.71***	***4.68***	85.0%	84.6%	99.5%
211102 Contract Staff Salaries	2.05	2.05	2.04	99.9%	99.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.09	0.08	70.0%	66.9%	95.6%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.53	0.53	0.52	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.04	0.02	0.02	39.9%	39.9%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	8.8%	8.8%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	65.0%	65.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	90.1%	90.1%	100.0%
221009 Welfare and Entertainment	0.11	0.08	0.07	74.1%	67.2%	90.6%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.07	0.07	92.8%	92.8%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	67.1%	67.1%	100.0%
222001 Telecommunications	0.04	0.03	0.03	85.8%	85.8%	100.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.01	8.4%	8.4%	100.0%
223001 Property Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.08	0.08	0.07	100.0%	90.8%	90.8%
223005 Electricity	0.04	0.03	0.03	81.5%	81.5%	100.0%
223006 Water	0.02	0.01	0.01	61.2%	61.2%	100.0%
224001 Medical Supplies	1.30	0.85	0.85	65.3%	65.2%	99.9%
224004 Cleaning and Sanitation	0.03	0.03	0.03	95.6%	95.6%	100.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.01	0.01	28.1%	28.1%	100.0%
227001 Travel inland	0.33	0.21	0.21	64.8%	64.8%	100.0%
227002 Travel abroad	0.05	0.03	0.03	69.9%	69.9%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	97.8%	97.8%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	14.3%	14.3%	100.0%

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	57.1%	57.1%	100.0%
Class: Capital Purchases	***1.20***	***1.05***	***1.05***	87.1%	87.1%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.04	0.04	0.04	87.1%	87.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.05	0.05	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.71	0.71	0.71	100.0%	100.0%	100.0%
312104 Other Structures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312201 Transport Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	**6.74**	**5.75**	**5.73**	85.4%	85.0%	99.6%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.052	0.052	0.052	100.0%	100.0%	100.0%
	Non Wage	0.322	0.322	0.235	100.0%	73.0%	73.0%
Devt.	GoU	6.284	4.649	4.547	74.0%	72.4%	97.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**6.659**	**5.024**	**4.834**	**75.4%**	**72.6%**	**96.2%**
	Total GoU+Ext Fin (MTEF)	**6.659**	**5.024**	**4.834**	**75.4%**	**72.6%**	**96.2%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**6.659**	**5.024**	**4.834**	**75.4%**	**72.6%**	**96.2%**
	A.I.A Total	0.876	0.360	0.189	41.1%	21.6%	52.4%
	Grand Total	**7.535**	**5.384**	**5.023**	**71.5%**	**66.7%**	**93.3%**
	Total Vote Budget Excluding Arrears	**7.535**	**5.384**	**5.023**	**71.5%**	**66.7%**	**93.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0105 Urban Commercial and Production Services	7.53	5.38	5.02	71.5%	66.7%	93.3%
Total for Vote	**7.53**	**5.38**	**5.02**	**71.5%**	**66.7%**	**93.3%**

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Agriculture Production and Marketing
NAADS
Verification of selected beneficiaries
-Conducted 211 verification visits to farmers in Lubaga of which 164 qualified to receive inputs
Procurement and Distribution of inputs
-212 NAADS beneficiaries from Makindye Division received 35,300 Day old broiler chicks, 900 layer chicks and2,592 bags of poultry feed
- 300 beneficiaries from Makindye and 20 from Nakawa Divisions received inputs
- Conducted 17 pre-disbursement trainings attended by 514farmers.
- 302 beneficiaries from Nakawa and Makindye received 91 juice Machine, 68 Popcorn machine, 30chips making Machine, 26,000 day old chicks and 429 bags of poultry feed.
Monitoring
-Monitored 342 NAADS beneficiaries in the City.
Management of adoptive research trials
-Procured and supplied 7,255 Kuroiler chicks
- Farrowed 25 piglets and weaned 12 piglets
- Procured 201bags of poultry feeds,117 bags of pig feeds and 10 bags of fish feeds
- Supplied 1,300Kg of barley seed to Kyanja
- Procured and supplied 36,800seedlings, 13 piglets to farmers from 5 Divisions
- Engaged 283 (F213 M70) farmers in vegetable, mushroom poultry keeping and value addition.
Advisory services
-Mobilized and sensitized 702 (F549 M153) individuals on opportunities and benefits of urban farming.
- Engaged 283 (F213 M70) farmers in vegetable, mushroom poultry keeping and value addition.
Agriculture and Agribusiness
Innovation and technology transfer demonstrations at Kyanja
-Conducted a farmer stakeholder dialogue that was attended by 250 farmers from 5 City Divisions
- Trained 150 model farmers on mushroom production techniques.
Implementation of Agriculture Extension Program
-Carried out 42 visits to 36 urban fish farmers for better farming practices
- Conducted 132 inspections in 22 fish markets in the City.
- Conducted fish inspections at the 3 fish landing sites.
- Provided technical support to the UPDF during the lake surveillance operations where 426 illegal nets burnt and 114 boats impounded.
- Sensitized 132 farmers on tank based fish farming at Kyanja.
Support to markets; Periodic maintenance, vendor registration, monitoring market leadership committees
-Processed Wandegeya and Nakawa Market retainers
- Registered additional 369 and 135 vendors in Usafi and Wandegeya respectively on ecitie coin registration exercise.
- Paid UGX.50.9 M as utility bills in both Usafi and Wandegeya Market
- Organized and inspected 13 Sunday along Luwum street
Market development
-Kasubi Market works commenced and expected to be completed by end of August 2019.
- Contract awarded for construction of a new market in Kitintale.
- Contract awarded for completion of Busega market by January 2020.
Support to Cooperatives
-Mobilized 217 community groups for co-operative registration with 7,994 members (2,837F, 5,157M) of which 99 were recommended for registration.
- Trained 1,023 (555F, 468M) executives and managers from 212 SACCOS in the City.
- Inspected 332 cooperatives with 61,795 (32,568F, 29,227M) members.
- Audited and guided 116 co-operatives with 16,833 (6,892F, 9,941M) members to hold AGMS.
Support to enterprise and Trade development
-Trained and guided 343 small businesses on how to formally register.
- Sensitized 223 groups including women and youth with 2,378 (1,975 F, 403M) members to engage in enterprise development.
- Provided 295 MSMEs with technical backstopping through training
- Linked 109 MSMEs to finance.

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

(i) Major unpsent balances	
Programme's , Projects	
0.087 Bn Shs	***SubProgramme/Project :13 Urban Commercial and Production Services***

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

	Reason: ailed EFT as at 30-June -2017NAADS Rubaga Divisions input Failed EFTsFailed EFTs in the month of June 2018.
0.103 Bn Shs	***SubProgramme/Project :0100 NAADS***
	Reason: Residual balance on warrant .Failed EFTs in the month of June .
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	05 Urban Commercial and Production Services
Programme Objective :	To promote and support sustainable and market oriented agricultural production, food security and household incomes.
Programme Outcome:	Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes
Sector Outcomes contributed to by the Programme Outcome	
1. Increased production and productivity of priority and strategic commodities	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• percentage change in quantity produced in a given period in relation to the past period	Percentage	6%	7%
SubProgramme: 0100 NAADS			
Output: 03 Market Access for Urban Agriculture			
Number of farmers supported with inputs and knowledge	Number	2000	2184
Number of small scale urban farmers introduced to new technologies	Number	1500	1482
Output: 80 Urban Market Construction			
Status of construction of urban markets	Percentage	100%	100%
SubProgramme: 13 Urban Commercial and Production Services			
Output: 03 Market Access for Urban Agriculture			
Number of farmers supported with inputs and knowledge	Number	2000	2793
Number of small scale urban farmers introduced to new technologies	Number	2000	2659

Performance highlights for the Quarter

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Agriculture Production and Marketing
NAADS
Verification of selected beneficiaries
-Conducted 211 verification visits to farmers in Lubaga of which 164 qualified to receive inputs
Procurement and Distribution of inputs
-212 NAADS beneficiaries from Makindye Division received 35,300 Day old broiler chicks, 900 layer chicks and2,592 bags of poultry feed
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- Provided technical support to the UPDF during the lake surveillance operations where 426 illegal nets burnt and 114 boats impounded.
- Sensitized 132 farmers on tank based fish farming at Kyanja.
Support to markets; Periodic maintenance, vendor registration, monitoring market leadership committees
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- Audited and guided 116 co-operatives with 16,833 (6,892F, 9,941M) members to hold AGMS.
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- Provided 295 MSMEs with technical backstopping through training
- Linked 109 MSMEs to finance.

V3: Details of Releases and Expenditure

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

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0105 Urban Commercial and Production Services	**7.53**	**5.38**	**5.02**	**71.5%**	**66.7%**	**93.3%**
Recurrent SubProgrammes						
13 Urban Commercial and Production Services	0.79	**0.61**	**0.41**	77.4%	52.0%	67.2%
Development Projects						
0100 NAADS	6.75	**4.77**	**4.61**	70.8%	68.4%	96.6%
Total for Vote	**7.53**	**5.38**	**5.02**	**71.5%**	**66.7%**	**93.3%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.53***	***2.52***	***2.16***	99.4%	85.1%	85.7%
211101 General Staff Salaries	0.22	0.07	0.07	32.2%	32.2%	100.0%
221002 Workshops and Seminars	0.02	0.00	0.00	12.9%	9.5%	74.1%
223005 Electricity	0.06	0.09	0.00	154.5%	8.4%	5.4%
223006 Water	0.03	0.05	0.05	171.4%	165.7%	96.6%
224001 Medical Supplies	0.30	0.27	0.18	91.6%	62.2%	67.9%
224004 Cleaning and Sanitation	0.11	0.08	0.05	73.0%	44.1%	60.4%
224006 Agricultural Supplies	1.38	1.82	1.72	131.7%	124.4%	94.4%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.5%	100.5%
228001 Maintenance - Civil	0.40	0.12	0.07	30.8%	16.4%	53.3%
228004 Maintenance – Other	0.01	0.00	0.00	43.6%	39.8%	91.2%
Class: Capital Purchases	***5.00***	***2.87***	***2.87***	57.3%	57.3%	100.0%
312101 Non-Residential Buildings	5.00	2.87	2.87	57.3%	57.3%	100.0%
Total for Vote	**7.53**	**5.38**	**5.02**	71.5%	66.7%	93.3%

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.900	2.527	2.526	133.0%	132.9%	100.0%
	Non Wage	1.733	1.555	1.553	89.7%	89.6%	99.9%
Devt.	GoU	7.364	6.376	6.324	86.6%	85.9%	99.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**10.997**	**10.458**	**10.403**	**95.1%**	**94.6%**	**99.5%**
	Total GoU+Ext Fin (MTEF)	**10.997**	**10.458**	**10.403**	**95.1%**	**94.6%**	**99.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**10.997**	**10.458**	**10.403**	**95.1%**	**94.6%**	**99.5%**
	A.I.A Total	7.064	2.329	2.004	33.0%	28.4%	86.0%
	Grand Total	**18.061**	**12.787**	**12.407**	**70.8%**	**68.7%**	**97.0%**
	Total Vote Budget Excluding Arrears	**18.061**	**12.787**	**12.407**	**70.8%**	**68.7%**	**97.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0156 Breeding and Genetic Development	18.06	12.79	12.41	70.8%	68.7%	97.0%
Total for Vote	**18.06**	**12.79**	**12.41**	**70.8%**	**68.7%**	**97.0%**

Matters to note in budget execution

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

QUARTER 4: Highlights of Vote Performance

During budget execution, the vote encountered a number of challenges which jeopardized achievement of its mandate;

1) Interference of CAA activities with breeding and production of Kuroiler since they have failed to compensate NAGRC as agreed in the sub division arrangements.

2) Poor nutrition of animals resulting from encroaching non palatable weeds which have taken over most of the grazing areas.

3) Inadequate release of funds, this has affected the planned activities most especially capital works which requires funds availability before one commits government.

4) Outbreak of diseases such as Contagious CCPP, PPR, FMD and enterotoxaemia, especially in the ranches of Ruhengyere, Sanga, Nshaara and Rubona stock farm.

5) Inadequate wage bill a factor which has hindered recruitment and retention of the competent skilled personnel.

6) Inadequate livestock handling structures at the farms and ranches highly affect the breeding activities which lead to low levels of performance.

7) Despite efforts to de-silt a few valley tanks, Silting of valley dams in many of the NAGRC&DB farms led to infestation of cattle with diseases leading to abortions in pregnant cows and heifers hence inconveniencing the breeding programme.

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

(i) Major unpsent balances	
Programme's , Projects	
0.002 Bn Shs	***SubProgramme/Project :01 Headquarters-NAGRC&DB***
Reason:	
0.053 Bn Shs	***SubProgramme/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project***
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme : 56 Breeding and Genetic Development

Programme Objective : Production,Reproduction and Improved access to improved animal genetics.

Programme Outcome: Increased availability and access to improved genetics.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage change in the utilization of improved germplasm.	Percentage	10%	11%

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

QUARTER 4: Highlights of Vote Performance

SubProgramme: 02 Dairy cattle			
Output: 07 Promotion of dairy cattle breeding			
Number of dairy breeder associations and societies established/fostered.	Number	6	6
Output: 09 Multiplication of pure Dairy animals & appropriate crosses			
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	1000	1321
SubProgramme: 03 Beef cattle			
Output: 14 Multiplication of pure beef breeds & appropriate crosses			
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	2739	5011
SubProgramme: 04 Poultry			
Output: 19 Production and distribution of chicks			
Quantity of improved bred chicken produced and extended to farmer households.	Number	1500000	392590
SubProgramme: 05 Small ruminants &non ruminants			
Output: 21 Breeding &multiplication of meat goats			
Number of Improved bred Goats produced / extended to goat farmer households.	Number	1200	1783
Output: 23 Breeding &multiplication of pigs			
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	600	1552
SubProgramme: 06 Pasture and feeds			
Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1200	1189
Number of farmers trained in pasture establishment and dry season feeding.	Number	3000	2750
SubProgramme: 10 Assisted Reproductive Technologies (ARTs)			
Output: 37 Training, refreshing and facilitating AI and MOET technicians			
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	1300	701
Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	3000	6270
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	108000	6341
No. of AI Satellite centres established/strengthened.	Number	4	6
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Litres of liquid nitrogen produced	Number	120000	32950

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

QUARTER 4: Highlights of Vote Performance

SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of administrative structures established.	Number	10	9
Output: 79 Acquisition of Other Capital Assets			
Number of cultivatable assets acquired	Number	5700	3500

Performance highlights for the Quarter

During the budget execution, the vote encountered a shortfall on contract staff salaries and wages due to inadequate generation of AIA than what was anticipated a factor which resulted into reallocation of UGX 626,567,583 from various sources that is; non-wage recurrent UGX 112,212,704 and UGX 514,354,879 from development.

In order to improve livestock performance through Livestock Nutrition, the accumulated total number of 101 tones.

2) The total numbers of farmers trained stood at 2076 from 28 Districts of which 80% were youth, 15% were elderly and 5% were disabled.

3) The total number of technicians trained to strengthen the breeding workforce in the country stood at stood at seven hundred one (701).

4) The total number of semen dozes produced at half year stood at 6341 in order to strengthen breed improvement in the country.

5) The accumulated total number of liquid Nitrogen liters stood at 32,950 and distributed to various parts of the country for extension of breeding services to farmers.

6) In order to improve livestock performance through Livestock Nutrition, the accumulated total number of 101 tones.

7) The total number of piglets produced stood at 1552 Piglets of cambrough, large white, and Danish landrace.

8) The accumulated total number of goat kids produces stood at one thousand four hundred and five (1783) kids from the center farms and ranches.

9) The total number of farmer preferred scavenging/ backyard birds produced stood at 392,590.

The accumulated total number of farmers sensitized at quarter 4 in breeding stood at 3795

1) The number of breeder societies/ Associations established/strengthened stood six (06).

2) The total number of beef calves produced stood at 5011 calves.

3) Through conservation program, 1148 and a total of 71 animals were selected and recruited into the superior herd of local animals.

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

QUARTER 4: Highlights of Vote Performance

4) The accumulated total number of improved dairy calves produced at half year stood at 1321 calves.

5) The accumulated total number of farmers sensitized at quarter 4 in breeding stood at 3795 farms and ranches across the country.

6) Six (06) beef breeder association/societies formed/ strengthened for improved breeding in the country.

7) Gender and equity responsive structures established stood at eight (8) including: three (03) pig stys at LES, Kasorwe and Njeru stock farm were completed awaiting handover, One dairy unit was rehabilitated in Rubona stock farm and poultry house at Lusenke.

8) 11.4KM of dirt road for Nshara were opened and graded. This is aimed at increasing accessibility to the ranches and control of bush fires.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0156 Breeding and Genetic Development	**18.06**	**12.79**	**12.41**	**70.8%**	**68.7%**	**97.0%**
Recurrent SubProgrammes						
01 Headquarters-NAGRC&DB	5.66	**4.55**	**4.27**	80.3%	75.4%	93.9%
02 Dairy cattle	1.12	**0.38**	**0.36**	34.2%	32.2%	93.9%
03 Beef cattle	0.52	**0.23**	**0.25**	45.2%	47.4%	105.1%
04 Poultry	2.06	**0.43**	**0.41**	21.0%	19.9%	94.9%
05 Small ruminants &non ruminants	0.21	**0.12**	**0.12**	56.2%	56.1%	99.9%
06 Pasture and feeds	0.62	**0.30**	**0.30**	48.1%	47.8%	99.3%
08 National Animal Data Bank	0.03	**0.02**	**0.02**	86.0%	86.0%	100.0%
09 Fish breeding and production	0.03	**0.03**	**0.03**	73.5%	73.5%	100.0%
10 Assisted Reproductive Technologies (ARTs)	0.44	**0.35**	**0.33**	78.4%	75.7%	96.5%
Development Projects						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.36	**6.38**	**6.32**	86.6%	85.9%	99.2%
Total for Vote	**18.06**	**12.79**	**12.41**	**70.8%**	**68.7%**	**97.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

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

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***11.69***	***7.34***	***7.01***	62.8%	60.0%	95.5%
211102 Contract Staff Salaries	4.38	3.95	3.73	90.2%	85.2%	94.5%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.12	0.12	55.4%	55.3%	100.0%
212101 Social Security Contributions	0.44	0.31	0.25	71.8%	57.7%	80.4%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.09	0.19	0.19	17.5%	17.4%	99.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	90.0%	90.0%	100.0%
221003 Staff Training	0.27	0.26	0.26	95.3%	95.3%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	90.0%	90.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	90.0%	81.6%	90.6%
221009 Welfare and Entertainment	0.02	0.02	0.02	90.0%	90.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.04	88.0%	88.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	75.0%	75.0%	100.0%
223004 Guard and Security services	0.10	0.07	0.05	70.0%	48.2%	68.8%
223005 Electricity	0.36	0.27	0.25	74.2%	70.8%	95.4%
223006 Water	0.11	0.02	0.01	16.4%	7.3%	44.4%
224001 Medical Supplies	1.09	0.46	0.41	42.0%	37.9%	90.3%
224006 Agricultural Supplies	2.50	0.97	0.97	39.0%	38.7%	99.4%
227001 Travel inland	0.33	0.18	0.23	55.5%	70.5%	127.1%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.23	0.23	55.0%	54.2%	98.7%
228001 Maintenance - Civil	0.10	0.04	0.04	42.9%	42.9%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	90.2%	90.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	55.7%	55.7%	100.0%
Class: Capital Purchases	***6.37***	***5.45***	***5.40***	85.5%	84.7%	99.0%
281502 Feasibility Studies for Capital Works	0.15	0.14	0.14	91.5%	91.5%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.09	0.09	88.2%	88.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.10	98.2%	98.2%	100.0%
311101 Land	0.10	0.09	0.09	87.2%	87.2%	100.0%
312101 Non-Residential Buildings	1.35	0.93	0.93	68.7%	68.7%	100.0%
312102 Residential Buildings	0.06	0.06	0.06	98.2%	98.2%	100.0%
312103 Roads and Bridges.	0.40	0.36	0.36	89.0%	89.0%	100.0%
312104 Other Structures	1.00	0.76	0.76	75.9%	75.9%	100.0%
312201 Transport Equipment	0.63	0.63	0.63	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.18	0.14	0.14	76.0%	76.0%	100.0%
312203 Furniture & Fixtures	0.04	0.03	0.03	85.7%	85.7%	100.0%

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

QUARTER 4: Highlights of Vote Performance

312301 Cultivated Assets	0.91	0.91	0.86	100.0%	95.2%	95.2%
314201 Materials and supplies	1.36	1.24	1.23	90.7%	90.1%	99.3%
Total for Vote	**18.06**	**12.79**	**12.41**	70.8%	68.7%	97.0%

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	22.472	22.472	22.472	100.0%	100.0%	100.0%
	Non Wage	7.099	7.099	7.099	100.0%	100.0%	100.0%
Devt.	GoU	32.783	29.892	29.892	91.2%	91.2%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**62.354**	**59.463**	**59.463**	**95.4%**	**95.4%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**62.354**	**59.463**	**59.463**	**95.4%**	**95.4%**	**100.0%**
	Arrears	0.114	0.114	0.114	100.0%	100.0%	100.0%
	Total Budget	**62.468**	**59.577**	**59.577**	**95.4%**	**95.4%**	**100.0%**
	A.I.A Total	7.146	4.396	4.396	61.5%	61.5%	100.0%
	Grand Total	**69.614**	**63.973**	**63.973**	**91.9%**	**91.9%**	**100.0%**
	Total Vote Budget Excluding Arrears	**69.500**	**63.859**	**63.859**	**91.9%**	**91.9%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0151 Agricultural Research	69.50	63.86	63.86	91.9%	91.9%	100.0%
Total for Vote	**69.50**	**63.86**	**63.86**	**91.9%**	**91.9%**	**100.0%**

Matters to note in budget execution

1. NARO is continuously losing the ability to effectively attract, recruit and retain highly trained and specialized staff. This is due to low remuneration. NARO is experiencing an increase in staff turn-over of scientists and non-scientists. These scientists and non-scientists are highly trained staff, and in most cases they are highly skilled and highly experienced. NARO is losing on all (staff, skills and experience) to universities, local and international organizations. Universities are paying better salaries and therefore attracting and retaining. While NARO is failing to attract, recruit and retain. Budget execution was therefore with a less number of scientific staff available during execution of the work plan.
2. NARO lacks a timely response to effects and impacts of climate change and variability. NARO has experienced the effects of drought on the on-station experiments and demonstration. The desired and planned effect of demonstrating improved technologies and their subsequent delivery to uptake pathways were missed. This is compounded existing inadequate staffing levels, to address the continuously changing research landscape, due to wage bill ceiling provided.
3. NARO has experience an inadequacy in the flow of funds and the timeliness. This has resulted in not executing all planned activities and also initiating new research activities.
4. NARO is experience an ageing transport fleet much of which is deployed in hard to reach areas, hard to traverse terrain and hard to work in rural Uganda.
5. NARO has been experiencing incidences of land grabbing, encroachment and reallocation. Efforts have been expended in land surveying and titling. However with limitations in the funds available to survey and title all NARO land.

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

(i) Major unpsent balances

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
(ii) Expenditures in excess of the original approved budget	
0.109 Bn Shs	***SubProgramme:07 National Crops Resources Research Institute***
Reason:	
0.004 Bn Shs	***SubProgramme:14 Bulindi ZARDI***
Reason:	

V2: Performance Highlights

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

Programme :	51 Agricultural Research
Programme Objective :	(1) Develop and promote demand-driven technologies, innovations and management practices that respond to target clientele demands; (2) Increase research products and services suited for vertical integration into industries; (3) Improve access and sustainable utilization of improved agricultural technologies and innovations by communities; (4) Reduce Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.
Programme Outcome:	Increased production and productivity of priority and strategic commodities
Sector Outcomes contributed to by the Programme Outcome	
1. Increased production and productivity of priority and strategic commodities	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Increased production and productivity at some level resulting from utilization of improved technologies	Percentage	1.2%	1.2

Performance highlights for the Quarter

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

A. Summary on the Key Performance Indicators
KPI-1, New varieties submitted to Variety Release Committee, 19 achieved.
KPI-2, Production technologies generated or released , 70 achieved.
KPI-3, Research studies under CGS, 16 achieved.
KPI-4, Technological innovation platforms established/supported, 19 achieved.
KPI-5, Technological innovations delivered to uptake pathways, 77 achieved.

B. Brief summary for crops
1. 19 new varieties submitted to Variety Release Committee (2 cotton varieties, 2 beans , 2 Matooke hybrids (NABIO 808; NABIO306), 6 potato varieties, 2 candidate rice (E-20 and Met-16) and 5 candidate maize varieties (includes 4 maize hybrids) for release.

- 2 yellow rust resistant wheat and 2 advanced maize lines ready for advancement to the NPTs.
- 3 highland Sorghum Varieties will be submitted for release. Data compiled on multilocation trial performance.
- Submitted 6 rice lines for DUS. 0787132452/0700193742
- One candidate variety of each (groundnuts and sunflower) for DUS.

C. NARO has started strengthening agricultural research capacity of NALIRRI.
1. Commissioned the new livestock biosecurity diagnostic laboratory at nakyesasa. The objective of the laboratory is support livestock diseases diagnosis and surveillance with in the country. The country has the capacity to diagnose livestock diseases such as foot and mouth diseases, brucellosis and highly infectious diseases like anthrax.
2. Received construction materials for vaccine trial facility under National Livestock and Resources Research Institute in Nakyesasa.
3. Received Vaccine Facility Equipment.
4. Completed construction of state-of -the-art cow shade, milk parlor, vaccine trial facility, feed factory at Nakyesasa.
5. Received specialized equipment and machinery for dairy, livestock feed and fodder production at Nakyesasa.
6. Completed construction of milking quality control platform production storage produces storage and evaluation facility.
7. Construction of Bio security systems production facilities and milk quality control facility.
8. Received Five (5) Double Cabin Pick Ups under NAROSEC and NaLIRRI.
9. Completed the construction of a perimeter wall fencing at National Livestock Resources Research Institute in Nakyesasa.
10. Land acquisition (acquisition of free hold land title of 10 square miles in Maruzi near conclusion), and completed bush clearing in Maruzi. Proposed design for paddock civil works at Maruzi Ranch in Apac under evaluation. Completed minor civil works at Abutokum.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0151 Agricultural Research	**69.50**	**63.86**	**63.86**	**91.9%**	**91.9%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters	35.24	**32.49**	**32.49**	92.2%	92.2%	100.0%
07 National Crops Resources Research Institute	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
08 National Fisheries Resources Research Institute	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
09 National Forestry Resources Research Institute	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
10 National Livestock Resources Research	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
11 National Semi arid Resources Research	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
12 National Laboratories Research	0.11	**0.11**	**0.11**	100.0%	100.0%	100.0%
13 Abi ZARDI	0.07	**0.07**	**0.07**	100.0%	100.0%	100.0%
14 Bulindi ZARDI	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

15 Kachwekano ZARDI	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
16 Mukono ZARDI	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
17 Ngetta ZARDI	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
18 Nabium ZARDI	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
19 Mbarara ZARDI	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
20 Buginyaya ZARDI	0.11	**0.11**	**0.11**	100.0%	100.0%	100.0%
21 Rwebitaba ZARDI	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
26 NARO Internal Audit	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
27 National Coffee Research Institute	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
Development Projects						
0382 Support for NARO	32.78	**29.89**	**29.89**	91.2%	91.2%	100.0%
Total for Vote	**69.50**	**63.86**	**63.86**	**91.9%**	**91.9%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***51.03***	***46.30***	***46.30***	90.7%	90.7%	100.0%
211102 Contract Staff Salaries	24.49	24.32	24.32	99.3%	99.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.02	0.02	100.0%	100.0%	100.0%
212201 Social Security Contributions	2.23	2.23	2.23	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.86	1.86	1.86	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.50	1.22	1.22	81.4%	81.4%	100.0%
221002 Workshops and Seminars	2.49	2.24	2.24	90.0%	90.0%	100.0%
221003 Staff Training	0.77	0.58	0.58	75.9%	75.9%	100.0%
221004 Recruitment Expenses	0.20	0.18	0.18	87.5%	87.5%	100.0%
221006 Commissions and related charges	0.31	0.30	0.30	95.8%	95.8%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	85.3%	85.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.47	0.28	0.28	59.4%	59.4%	100.0%
221009 Welfare and Entertainment	0.56	0.53	0.53	93.4%	93.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.20	0.20	80.6%	80.6%	100.0%
221012 Small Office Equipment	0.04	0.02	0.02	48.1%	48.1%	100.0%
221016 IFMS Recurrent costs	0.14	0.14	0.14	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.11	0.11	75.0%	75.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	96.0%	96.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	98.2%	98.2%	100.0%
222003 Information and communications technology (ICT)	0.73	0.55	0.55	75.2%	75.2%	100.0%
223004 Guard and Security services	0.26	0.25	0.25	96.4%	96.4%	100.0%
223005 Electricity	0.67	0.44	0.44	65.4%	65.4%	100.0%
223006 Water	0.12	0.10	0.10	83.8%	83.8%	100.0%
224001 Medical Supplies	1.00	0.94	0.94	94.1%	94.1%	100.0%

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.29	0.21	0.21	73.2%	73.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.05	0.05	93.3%	93.3%	100.0%
224006 Agricultural Supplies	2.40	1.97	1.97	82.1%	82.1%	100.0%
225001 Consultancy Services- Short term	1.05	1.05	1.05	99.7%	99.7%	100.0%
226001 Insurances	0.12	0.12	0.12	98.0%	98.0%	100.0%
226002 Licenses	0.20	0.15	0.15	75.3%	75.3%	100.0%
227001 Travel inland	1.79	1.60	1.60	89.2%	89.2%	100.0%
227002 Travel abroad	1.05	0.85	0.85	80.8%	80.8%	100.0%
227004 Fuel, Lubricants and Oils	1.25	1.02	1.02	81.3%	81.3%	100.0%
228001 Maintenance - Civil	2.71	1.22	1.22	45.1%	45.1%	100.0%
228002 Maintenance - Vehicles	0.83	0.72	0.72	86.4%	86.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.19	0.19	60.9%	60.9%	100.0%
228004 Maintenance – Other	0.14	0.10	0.10	74.6%	74.6%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	92.6%	92.6%	100.0%
Class: Outputs Funded	***0.78***	***0.76***	***0.76***	97.4%	97.4%	100.0%
262201 Contributions to International Organisations (Capital)	0.75	0.75	0.75	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	33.3%	33.3%	100.0%
Class: Capital Purchases	***17.69***	***16.80***	***16.80***	94.9%	94.9%	100.0%
312101 Non-Residential Buildings	10.01	10.01	10.01	100.0%	100.0%	100.0%
312102 Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312104 Other Structures	0.20	0.20	0.20	100.0%	100.0%	100.0%
312201 Transport Equipment	1.46	0.85	0.85	58.0%	58.0%	100.0%
312202 Machinery and Equipment	5.47	5.23	5.23	95.7%	95.7%	100.0%
312203 Furniture & Fixtures	0.26	0.21	0.21	82.8%	82.8%	100.0%
Total for Vote	**69.50**	**63.86**	**63.86**	91.9%	91.9%	100.0%

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	2.185	2.148	100.0%	98.3%	98.3%
	Non Wage	2.952	12.785	12.719	433.1%	430.8%	99.5%
Devt.	GoU	244.840	244.683	204.875	99.9%	83.7%	83.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**249.977**	**259.653**	**219.742**	**103.9%**	**87.9%**	**84.6%**
	Total GoU+Ext Fin (MTEF)	**249.977**	**259.653**	**219.742**	**103.9%**	**87.9%**	**84.6%**
	Arrears	0.011	0.011	0.000	100.0%	0.0%	0.0%
	Total Budget	**249.988**	**259.664**	**219.742**	**103.9%**	**87.9%**	**84.6%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**249.988**	**259.664**	**219.742**	**103.9%**	**87.9%**	**84.6%**
	Total Vote Budget Excluding Arrears	**249.977**	**259.653**	**219.742**	**103.9%**	**87.9%**	**84.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0154 Agriculture Advisory Services	249.98	259.65	219.74	103.9%	87.9%	84.6%
Total for Vote	**249.98**	**259.65**	**219.74**	**103.9%**	**87.9%**	**84.6%**

Matters to note in budget execution

The NAADS Secretariat for approved budget for FY 2018/19 was UGX 249.98 Bn and in June 2019, a supplementary of UGX10 Bn was approved and released under the recurrent expenditure to finance the Atiak Sugar project giving a revised budget of 259.664Bn. By the end of the year UGX 259.65Bn (103.9%) had been released; of which UGX 219.74Bn (84.6%) was spent on various activities as planned. Notable issues and challenges during budget execution for the period under review include;
i. The delayed onset rains particularly for Season 2019A in many parts of the country affected the schedules for execution of contracts by suppliers and the timeliness of distribution of planting materials to farmers across the Country. Consequently, it was difficult to process payments for all the suppliers on account of delays in submission of documents for supply of planting materials to District Local Governments.
ii. Prolonged quarantine in Kiruhura, Gomba, Kyankwanzi, Kakumiro, Sembabule Districts due to outbreak of Foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers
iii. Shortage of planting material among suppliers for some crops notably banana (tissue cultured material) and Irish potato seed leading to limited coverage of the target district local governments
iv. Incidences of delays by some suppliers, occasionally leading rejection of planting materials in some DLGs
v. Continuing incidences of lack of preparedness of farmers to receive materials in many districts
vi. Relatively long processes of conducting precursor activities such as verification/ inspection and /or selection of planting and stocking material among the potential suppliers
vi. Limited budget for planting materials for the major commodities, notably maize, beans, cassava, citrus and mangoes
vii. Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities)

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

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances

Programme's , Projects

0.066 Bn Shs ***SubProgramme/Project :01 Headquarters***

Reason: Unspent balances under contract staff salary due to delay in recruitment of 4 staff during the Financial Year 2018/19Low risks of unforeseen circumstances such as death, accidents and other insurance related incidences.Bounced supplier payments at the end of Financial Year

39.808 Bn Shs ***SubProgramme/Project :0903 Government Purchases***

Reason: Delivery of planting materials was extended to the end of May 2019 in most parts of the country due prolonged dry conditions which resulted in delayed submission of payment documents by most suppliers of planting materials. It was difficult to process payments for all the suppliers on account of delays in submission of documents for supply of planting materials to District Local Governments for season 2019AUnspent balances at the end the Financial Year are due to incorrect suppliers' Account numbers and names that led to the revoking of the payments.Bounced payments to suppliers at the end of the Financial Year

(ii) Expenditures in excess of the original approved budget

9.767 Bn Shs ***SubProgramme:01 Headquarters***

Reason: Unspent balances under contract staff salary due to delay in recruitment of 4 staff during the Financial Year 2018/19Low risks of unforeseen circumstances such as death, accidents and other insurance related incidences.Bounced supplier payments at the end of Financial Year

V2: Performance Highlights

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

Programme : 54 Agriculture Advisory Services

Programme Objective : The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes. The specific strategic objectives are: • To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability; • To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services; • To facilitate farmer groups/cooperatives to access appropriate agricultural financial services; • To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;

Programme Outcome: Increased production and productivity of priority and strategic commodities

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

• Acreage/units of priority and strategic commodities established.	Number	610,000	708,765
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.2%	1.27%
• Percentage change in farming households supported with priority and strategic commodities	Percentage	1.2%	1.27%
SubProgramme: 01 Headquarters			
Output: 06 Programme management and coordination			
No. of staff against establishment	Number	59	56
No. of equipments against establishment	Number	40	37
SubProgramme: 0903 Government Purchases			
Output: 06 Programme management and coordination			
No. of staff against establishment	Number	59	56
No. of equipments against establishment	Number	40	37
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers			
No. of poultry units established	Number	955	616
No. of farming households supplied with agricultural inputs	Number	2004500	1472146
Quantity of inputs distributed by enterprise	Number	99,179,500	36799765
Output: 15 Managing distribution of agricultural inputs			
No. of field verification and inspection exercises conducted	Number	8	8
No. of field supervisory exercises conducted	Number	6	6
Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
No. of farmer groups supported with value addition equipments	Number	60	61
No. of farmer groups supported in management of value addition equipment	Number	60	61
No. of Commodity Platforms supported in Agribusiness Development Services	Number	3	4
No. of value chain studies conducted for selected priority and strategic commodities	Number	1	0
Output: 22 Planning, Monitoring and Evaluation			
No. of guidelines formulated and disseminated	Number	2	3
No. of field monitoring activities conducted	Number	4	4
No. of evaluation studies conducted	Number	1	1

Performance highlights for the Quarter

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

a)Completed the delivery/distribution improved seeds for food security to farmers including;
•523,000 kgs of improved Maize seed to 29 DLGs in the Teso and Karamoja sub regions; to establish 52,300 acres for over 104,600 households
•392,626 kgs bean seed to 125 DLGs to establish a 16,359 acres for over 32,719 households
•86,250 kgs of sorghum seeds to 11 DLGs in Karamoja and Eastern Uganda to establish 21,563 acres for over 21,563 households.
b)Completed the delivery/distribution of Vegetative / Planting Materials to farmers including;
•475,895 Banana (tissue Cultured) suckers targeting 39 DLGs to establish 1,057 acres for over 2,115 households;
•4,381 Bags of Irish seed potato to 17 DLGs to establish 730 acres for over 1,460 households;
•27,923 kgs of groundnuts seed to 3 DLGs to establish 1,117 acres for 2,234 household beneficiaries;
•176,004 bags of improved cassava cuttings for 92 DLGs to establish 25,142 acres for 25,142 household beneficiaries.
•4,586,708 pineapple suckers for 27 District Local Governments to establish 459 acres for over 459 households;
•2,675,892 Mango seedlings for 107 District Local Governments to establish 33,448 acres for over 33,448 households;
•1,773,453 Citrus seedlings for 49 District Local Governments to establish 14,295 acres for over 14,295 households;
•224,260 Apple seedlings to 7 District Local Governments to establish 680 acres for 1,359 households;
•861,908 Passion fruit seedlings (Local and hybrid)
•14,554,738 tea seedlings to establish 2,911 acres for 2,911 households in for farmers in Kisoro, Sheema, Kabale, Bushenyi and Kagadi districts.
•14, 354,270 tea seedlings (but not yet paid for) for farmers in Zombo, mitooma, Rukiga, Kabale, Kisoro and Hoima districts)
•Procured 4,000,000 tea seedlings for 3 District Local Governments (for Zombo, Kagadi and Rwampara); delivery on going in the case of Zombo District to be distributed to 800 household beneficiaries.
c)Issued contracts for supply of 166,695 cashew nut seedlings being procured for distribution to 27 DLGs; delivery/distribution for Season 2019B
d)Continued supporting the members of Atiak Sugar Cane Out Growers Cooperative Society Limited in Northern Uganda districts of Amuru & Lamwo to empower and uplift livelihoods of the most vulnerable groups including women, youths & older persons in the Sub-region. Key milestones during the period included;
•Bush clearing: 2,989.3 acres was bush cleared at Lamwo site
•Second ploughing: 955 acres was ploughed at Atiak site
•Harrowing : 47 acres of land was harrowed at Atiak site
e)Completed the delivery/distribution of livestock/ stocking materials to farmers including;
•3,969 in calf heifers for to 106 District Local Governments and 23 beneficiaries
•9,770 improved pigs to beneficiaries in 69 district local governments and 25 beneficiaries
•3,135 goats for District Local Governments and 28 beneficiaries
•202,000-day old layer chicks procured for 51 District Local Governments and 32 beneficiaries of strategic interventions; Deliveries on going
•554,000 Kgs of Chick and Duck Mash for 51 District Local Governments and 42 beneficiaries
•678,200 Kgs of Growers Mash for 51 District Local Governments and 32 beneficiaries
•5,000 Kuroilers to beneficiaries
f)Supported Agro machinery interventions
•Initiated procurement for solar water pumping systems for 13 sites including 2 fruit factory sites.
•Carried out Installation works for solar water pumping equipment at sites in Kayunga, Yumbe and Kamuli; 4 boreholes have been sited and drilling has been done
•110 tractors and matching implements procured under FY17/18 were delivered and commissioned by H.E The President of the Republic of Uganda
•Operational guidelines for access and management of tractors provided by GoU were developed published and launched by H.E The President of the Republic of Uganda

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0154 Agriculture Advisory Services	**249.98**	**259.65**	**219.74**	**103.9%**	**87.9%**	**84.6%**
Recurrent SubProgrammes						
01 Headquarters	5.14	**14.97**	**14.87**	291.4%	289.4%	99.3%
Development Projects						

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

0903 Government Purchases	244.84	**244.68**	**204.88**	99.9%	83.7%	83.7%
Total for Vote	**249.98**	**259.65**	**219.74**	**103.9%**	**87.9%**	**84.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***248.69***	***258.31***	***218.45***	103.9%	87.8%	84.6%
211102 Contract Staff Salaries	3.58	3.58	3.45	100.0%	96.3%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	0.04	0.04	0.04	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.36	0.31	0.31	86.3%	86.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.09	100.0%	94.3%	94.3%
213004 Gratuity Expenses	1.18	1.18	1.15	100.0%	97.3%	97.3%
221001 Advertising and Public Relations	0.38	0.38	0.36	100.0%	94.8%	94.8%
221002 Workshops and Seminars	1.88	1.88	1.78	100.0%	94.5%	94.5%
221003 Staff Training	0.16	0.16	0.15	100.0%	95.7%	95.7%
221004 Recruitment Expenses	0.03	0.01	0.01	43.7%	43.7%	100.0%
221006 Commissions and related charges	0.30	0.30	0.30	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.03	100.0%	44.8%	44.8%
221009 Welfare and Entertainment	0.30	0.30	0.29	100.0%	98.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.16	100.0%	84.6%	84.6%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.0%	99.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	99.2%	99.2%
222001 Telecommunications	0.08	0.03	0.03	43.7%	41.9%	96.0%
222002 Postage and Courier	0.04	0.03	0.02	63.5%	40.6%	63.9%
222003 Information and communications technology (ICT)	0.12	0.12	0.07	100.0%	58.6%	58.6%
223003 Rent – (Produced Assets) to private entities	1.00	1.00	1.00	100.0%	99.8%	99.8%
223004 Guard and Security services	0.05	0.04	0.04	81.8%	79.3%	96.9%
223005 Electricity	0.09	0.09	0.09	97.1%	96.8%	99.7%
223006 Water	0.05	0.01	0.00	15.1%	6.0%	40.0%
223901 Rent – (Produced Assets) to other govt. units	0.25	0.25	0.25	100.0%	100.0%	100.0%
224006 Agricultural Supplies	218.36	228.15	189.33	104.5%	86.7%	83.0%
225001 Consultancy Services- Short term	0.37	0.37	0.33	100.0%	88.1%	88.1%
225002 Consultancy Services- Long-term	0.20	0.20	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.33	0.33	0.33	100.0%	100.0%	100.0%
227001 Travel inland	14.05	14.05	14.03	100.0%	99.9%	99.9%
227002 Travel abroad	0.03	0.03	0.03	100.0%	93.8%	93.8%
227004 Fuel, Lubricants and Oils	2.30	2.30	2.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.75	2.75	2.42	100.0%	87.9%	87.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	***1.28***	***1.34***	***1.29***	104.5%	100.4%	96.1%
312201 Transport Equipment	1.05	1.11	1.10	105.6%	105.0%	99.5%

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

312203 Furniture & Fixtures	0.11	0.11	0.07	100.0%	61.7%	61.7%
312213 ICT Equipment	0.12	0.12	0.12	100.0%	96.0%	96.0%
Total for Vote	**249.98**	**259.65**	**219.74**	103.9%	87.9%	84.6%

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.584	0.551	0.541	94.5%	92.7%	98.1%
Devt.	GoU	4.411	4.384	3.839	99.4%	87.0%	87.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.995**	**4.935**	**4.380**	**98.8%**	**87.7%**	**88.7%**
	Total GoU+Ext Fin (MTEF)	**4.995**	**4.935**	**4.380**	**98.8%**	**87.7%**	**88.7%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.995**	**4.935**	**4.380**	**98.8%**	**87.7%**	**88.7%**
	A.I.A Total	4.818	4.314	4.314	89.5%	89.5%	100.0%
	Grand Total	**9.813**	**9.249**	**8.694**	**94.3%**	**88.6%**	**94.0%**
	Total Vote Budget Excluding Arrears	**9.813**	**9.249**	**8.694**	**94.3%**	**88.6%**	**94.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0152 Cotton Development	9.81	9.25	8.69	94.3%	88.6%	94.0%
Total for Vote	**9.81**	**9.25**	**8.69**	**94.3%**	**88.6%**	**94.0%**

Matters to note in budget execution

The approved budget for CDO - Vote 155 was cut by Sh.504 million. The led to scaling down and failure to perform some of the planned activities.

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

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

V2: Performance Highlights

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

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

Programme :	52 Cotton Development		
Programme Objective :	To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.		
Programme Outcome:	Increased cotton production, quality and domestic value addition		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**
N / A			
SubProgramme: 01 Headquarters			
Output: 01 Provision of cotton planting seeds			
No. of districts served with cotton planting seed	Number	66	65
Output: 02 Seed multiplication			
No. of seed growers registered and trained on seed production	Number	6000	5200
Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
No. demonstration plots established for farmer training	Number	4000	4182
No. of farmers trained during the training sessions conducted at the demostration plots	Number	108000	113814
No. of training sessions conducted at the demostration plots	Number	12000	12646
Output: 04 Cotton targeted extension services			
No. Extension workers trained	Number	400	392
Output: 05 Provision of pesticides and spray pumps			
No. of districts served with pesticides and pumps	Number	66	65

Performance highlights for the Quarter

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

OUTPUT PERFORMANCE:

1. Provision of planting seed - 2,648 Mt of seed were distributed to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central & Kazinga Channel Regions. Out of that, 220 Mt were distributed to farmers in 10 hard-to-reach districts; Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, & Ntoroko.

2. Multiplication of planting seed - over 6,500 acres were established in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo,
Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo & Agago Districts; 4,174 acres were planted by Prison Farms.

3. Farmer mobilization for increasing cotton production - 4,182 one-acre demonstration plots were established for training farmers on
cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central & Kazinga Channel Regions. Over 12,646 training sessions were conducted at the demonstration plots for about 113,814 farmers. Members of 267 women groups and 158 youth groups were among the farmers who were trained. Extension messages on cotton production were broadcast in 10 local languages using local radios stations.

4. Cotton-targeted extension services - 392 Extension Workers were trained and deployed in the 65 cotton growing districts in Eastern, Northern, West Nile and Mid-West & Central & Western Regions. Out of that, 39 were deployed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe & Ntoroko. LG extensionists in Teso, Lango, Acholi, West Nile & Kazinga Channel Regions were also trained on cotton production.

5. Provision of other production inputs - 328 Mt of fertilizers, 1,324,454 one-acre units of pesticides, 4,516 spray pumps and 3,347 litres of herbicides were supplied to cotton farmers. Out of that, 67 Mt of fertilizers, 158,222 one-acre units of pesticides, 550 spray pumps and 709 litres of herbicides were supplied to cotton farmers in the 10 hard-to-reach districts.

6. Mechanization of land opening - 2,480 acres were ploughed under the tractor hire scheme while 66,913 acres were ploughed by
oxen; 31,107 acres were for cotton and 35,806 acres were for other crops. Intermittent dry spells during the planting period (June to August) hampered mechanized ploughing.

7. Project 1219; Construction of a seed processing plant in Pader:

- Contract for construction of the bale shed was signed and advance payment processed.

- Completed remedial drainage works around the delinting hall, unprocessed seed store and partly around the Ginning hall.

- The contract for supply and installation of 8 gin stands was signed and the LC was opened. Awaiting submission of pre-shipment inspection and delivery schedule by the supplier.

- The seed delinting, dressing and packing section commenced operations. By end of Q 4, a total of 2,480 Mt of delinted and graded cotton planting seed had been produced.

OUTCOME PERFORMANCE:

1.Cotton production - a total of 189,444 bales of lint had been purchased from farmers contributing over Sh. 181 billion to household incomes and about US$ 58 million in lint sales. Cotton production was adversely affected by erratic rainfall patterns that had a big impact on crop establishment and performance.

2. Quality of cotton - 84% of the ginned lint was classed in the top 3 cotton grades (for roller ginned cotton, approx. 10.6% of bales were in the top grade UCON, 14% in 2nd grade UCOB, 59% in 3rd grade UCOP, 13.9% in 4th grade UCOA, 1.2% in 5th grade UCOM while for saw ginned cotton, 0.6% of bales were in UCOSA I and 0.5% in UCOSA II).

3.Domestic consumption of cotton lint - .The quantity of cotton consumed by the two local textile manufacturers increased by 10% from 5,962 bales in FY 2017/18 to 6,530 bales in FY 2018.19. The Revolving Lint Buffer Stock Fund was used to procure 3,000 bales for Fine Spinners (U) Ltd.

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0152 Cotton Development	**9.81**	**9.25**	**8.69**	**94.3%**	**88.6%**	**94.0%**
Recurrent SubProgrammes						
01 Headquarters	5.40	**4.86**	**4.85**	90.1%	89.9%	99.8%
Development Projects						
1219 Cotton Production Improvement	4.41	**4.38**	**3.84**	99.4%	87.0%	87.6%
Total for Vote	**9.81**	**9.25**	**8.69**	**94.3%**	**88.6%**	**94.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***5.40***	***4.86***	***4.85***	90.1%	89.9%	99.8%
211102 Contract Staff Salaries	2.00	1.94	1.94	96.9%	96.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.33	0.33	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.23	0.23	0.23	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.41	0.41	0.41	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	74.5%	74.5%	100.0%
221003 Staff Training	0.04	0.03	0.03	76.9%	76.9%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	80.0%	80.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	40.0%	40.0%	100.0%
221017 Subscriptions	0.15	0.13	0.12	83.3%	76.9%	92.3%
222001 Telecommunications	0.02	0.01	0.01	36.0%	37.4%	104.0%
222002 Postage and Courier	0.01	0.00	0.00	33.3%	33.3%	100.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	82.5%	82.5%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.09	0.09	90.2%	92.7%	102.7%
223005 Electricity	0.12	0.11	0.11	91.7%	91.7%	100.0%
223006 Water	0.01	0.00	0.00	57.1%	57.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	70.0%	70.0%	100.0%

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.02	0.01	0.01	80.0%	80.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	72.1%	72.1%	100.0%
224006 Agricultural Supplies	0.45	0.33	0.33	73.1%	73.1%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
226001 Insurances	0.18	0.17	0.17	98.7%	98.7%	100.0%
227001 Travel inland	0.23	0.18	0.18	80.7%	80.7%	100.0%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.10	0.10	69.8%	69.8%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.13	0.13	81.1%	78.7%	97.1%
228001 Maintenance - Civil	0.07	0.04	0.04	56.8%	56.8%	100.0%
228002 Maintenance - Vehicles	0.05	0.03	0.03	68.9%	68.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.11	0.12	82.1%	82.4%	100.3%
228004 Maintenance – Other	0.05	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	0.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	***4.41***	***4.38***	***3.84***	99.4%	87.0%	87.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.36	0.36	0.36	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.49	3.46	2.92	99.2%	83.6%	84.3%
312202 Machinery and Equipment	0.56	0.56	0.56	100.0%	100.0%	100.0%
Total for Vote	**9.81**	**9.25**	**8.69**	94.3%	88.6%	94.0%

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	73.589	73.589	73.529	100.0%	99.9%	99.9%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**73.589**	**73.589**	**73.529**	**100.0%**	**99.9%**	**99.9%**
	Total GoU+Ext Fin (MTEF)	**73.589**	**73.589**	**73.529**	**100.0%**	**99.9%**	**99.9%**
	Arrears	2.829	2.829	2.829	100.0%	100.0%	100.0%
	Total Budget	**76.419**	**76.419**	**76.358**	**100.0%**	**99.9%**	**99.9%**
	A.I.A Total	24.850	18.834	18.274	75.8%	73.5%	97.0%
	Grand Total	**101.269**	**95.252**	**94.632**	**94.1%**	**93.4%**	**99.3%**
	Total Vote Budget Excluding Arrears	**98.439**	**92.423**	**91.803**	**93.9%**	**93.3%**	**99.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0153 Coffee Development	98.44	92.42	91.80	93.9%	93.3%	99.3%
Total for Vote	**98.44**	**92.42**	**91.80**	**93.9%**	**93.3%**	**99.3%**

Matters to note in budget execution

1. Inadequate funding for the seedlings generation and planting under the Coffee Roadmap which has led to accumulation of arrears.
2. The Authority had envisaged to receive budget support under the Market Access Upgrade Programme (MARKUP) which was not realized leading a budget shortfall under the AIA which affected implementation of subprograms under Quality and Regulatory Services.
3. The Cess revenue realized for the period was UGX 18.834M against the projected UGX 24.850M which was 75.8% of the budget. The under-performance was was largely attributed to the reduced coffee prices globally, farmers and exporters holding stocks and resulting to less exports in the financial year.

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

(i) Major unpsent balances

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.061 Bn Shs	***SubProgramme/Project :01 Development Services***
	Reason: The unspent balance occurred partly as a result of incorrect seedlings supplier details in the IFMS such that on paying the funds were returned unpaid. Also, some of the approved payments made after the 15th of June were not processed.
(ii) Expenditures in excess of the original approved budget	
Programme 0153 Coffee Development	
2.768 Bn Shs	***SubProgramme:01 Development Services***
	Reason: The unspent balance occurred partly as a result of incorrect seedlings supplier details in the IFMS such that on paying the funds were returned unpaid. Also, some of the approved payments made after the 15th of June were not processed.

V2: Performance Highlights

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

Programme :	53 Coffee Development
Programme Objective :	To increase coffee production from 4.3million to 20 million bags by 2025 by expanding area under coffee production in traditional and non-traditional coffee growing regions, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by farmer households in all the coffee growing regions. To improve quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions. Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production. Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households and farmers' organizations. To increase domestic consumption from 360gms to 450gms per capita by 2020 through building capacity of the sector players including youth and women in all regions in barista, cupping, brewing techniques for different espresso based beverages, green coffee classification, roast identification, and roasting profiles, establishment of University coffee clubs and holding regional coffee expositions.
Programme Outcome:	Increased coffee production, quality and domestic consumption
Sector Outcomes contributed to by the Programme Outcome	
1. Increased production and productivity of priority and strategic commodities	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

• Coffee production volumes per year in 60 kilo bags	Number	7,351,278	6,950,852
SubProgramme: 01 Development Services			
Output: 01 Production, Research & Coordination			
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	80	66
No. of coffee seedlings raised (million)	Number	118	327
Number of Coffee District Platforms facilitated for coffee activities	Number	45	45
Number of farmer demonstration plots established	Number	225	153
Output: 06 Coffee Development in Northern Uganda			
No. of coffee seedlings raised (million)	Number	4	3
No. of farmer field school (FFS) sessions conducted	Number	20	13
No. of Technology Demonstration Sites (TDS) established	Number	36	9
SubProgramme: 02 Quality and Regulatory Services			
Output: 02 Quality Assurance			
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	17000	2266
No. of coffee bags certified for export (million 60-kg bags)	Number	4.6	4.197512
No. of Quality Certificates issued	Number	21500	12956
Output: 03 Value Addition and Generic Promotion			
No. of international coffee events in which Uganda Coffee is promoted	Number	3	4
No. of trade fairs showcasing Uganda coffee	Number	30	38
No. of youth participating in the Inter-university Barista Championships	Number	40	40

Performance highlights for the Quarter

Production

The estimated volume of coffee produced in 2018/19 is 6.950m bags with 2.4m bags in Central, 1.7m in Western and Eastern, 901 in South Western, and 379 bags in Northern, a 21% increase from 5.67m bags produced in 2017/18. This was attributed to coffee planted in the previous FYs which have started yielding.

Exports

The volume of coffee exports for FY 2018/19 was 4.2m bags compared to 4.6m bags in 2017/18, a 6.3% decrease and 91% performance against a target of 4.6m bags. The value of exports was US$ 416m compared to US$ 492m in 2017/18, a 15.4% decrease and a 77% performance against the targeted export value (US$ 540m). The closing stocks were 1.246m bags at the export level and 1.277m bags at the buyer and primary processor level. The increase in stock levels was due to reduced global price of coffee. Domestic consumption increased by 2.8% to 0.251m bags from 0.244m bags in 2017/18.

Production Research and Coordination

Distributed 38,475 kg of seeds (Robusta 34,350kgs and Arabica 4,125kgs) to 121 (85M and 36F)

QUARTER 4: Highlights of Vote Performance

nursery operators, Allocated 1,442,498 CWD-r plantlets for mother gardens to 640 beneficiaries (445M, 195F, 221 youth and 3 PWDs) of which 839,910 plantlets are in Central with 384 beneficiaries; 131,850 plantlets in South Western with 65 beneficiaries and 325,288 plantlets in Western with 128 beneficiaries, Distributed 327 million coffee seedlings to 480,938 smallholder households (315,630M, 165,308F), by region 95,471,961 seedlings were distributed in Central; 74,238,628 in Eastern, 16,207,512 in Northern, 35,868,001 in South Western and 105,769,704 in Western, Conducted 964 training sessions on GAPs and post-harvest handling (121 in Central; 217 in Eastern; 171 in Northern; 103 in Rwenzori; 235 in South Western and 117 in Rwenzori; 381 in S. Western; 360 in Western and 258 in Northern) Held 216 Radio Talk Shows for smallholder coffee producers (46 in Central, 30 in Eastern, 18 Elgon, 12 in Northern, 24 in Rwenzori, 66 in South Western, and 20 in Western). Aired 11,610 extension messages and announcements on 27 radio stations for smallholder producers.

Coffee Development in Northern Uganda

As an affirmative action to promote coffee production in the North, distributed 10MT of seed to 142 Nurseries (114M and 28F) for propagation of seedlings for planting by smallholder farmers, Distributed 61,500 banana suckers for intercropping with coffee to address climate change effects (15,000 banana suckers to Vinayak Agro farm and 46,500 suckers to 123 farmers (91M, 32F) 6 Districts, Established 9 TDS (2 CWD-r mother gardens and 7 Commercial farms), Allocated 23,400 CWD-r plantlets to 5 beneficiary farmers (3M, 2F and 1 Youth)

Quality Assurance

Certified 4,197,512 bags of 60kgs for export, Issued 12,956 Quality and 11,922 ICO Certificates for export lots, Evaluated 600 coffee samples to determined the quality of coffee in the field (Arabica - 123 & Robusta - 477); Robusta: MC Av. 13.0%, Out-turn Av. 85.50%; Screen ret. Abv. 1500: 71.2% and Arabica: MC Av. 13.50%, Out-turn Av. 86.70%; Screen ret. Abv. SC 1600: 84.30%, Determined the quality of FAQ delivered to grading factories (Robusta - 745 & Arabica - 192); Robusta: Moisture Content Ave. 12.53%; Ret. Abv. SC 1500: 78.20%, Out Turn average. : 83.23% and Arabica: Moisture Content average 13.5%; Ret. SC 1600: 86.80% and Outturn average 89.20%.

Trained 291 lead farmers (68F) on the benefits of selling better quality coffee and; best farm and post-farm practices, Sensitized 126 sector players (16F) on best practices and coffee regulations, Conducted 2 BQC training for 45 students (17 F), Trained 303 primary processors and traders (67F) in EBQC, 162 roasters (44F) in roasting profiles 147 baristas (32F) in brewing techniques and basic machinery operations, Trained 227 farmers (96F & 45Y) from 15 farmer groups in sustainable coffee production systems, value addition, certification, conformity and market access , Sensitized 310 (62F, 207M & 41Y) sector players from 18 farmer groups on Fine Robusta production.

Value Addition and Generic Promotion

Trained 94 smallholder producers (29F) on value addition to increase their earnings, Promoted domestic coffee consumption at 38 local trade fairs and events, Trained 29 Baristas (4F), Supported 4 universities and 5 secondary schools to host coffee awareness days, Supported 8 University coffee clubs with promotional, training materials and coffee to host bazaars, Held the

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

7th IUBC with 9 youths (3F). 24 youths were trained in Barista skills from 6 universities (17M, 7F). Promoted Uganda coffee at 3 international trade fairs and exhibitions, SCAA-Boston, AFCA-Kigali and SCAE-Berlin and in new and emerging markets such as Russia, Algeria and China where Ugandan coffee was promoted in 8 trade shows and events.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0153 Coffee Development	**98.44**	**92.42**	**91.80**	**93.9%**	**93.3%**	**99.3%**
Recurrent SubProgrammes						
01 Development Services	73.59	**73.59**	**73.53**	100.0%	99.9%	99.9%
02 Quality and Regulatory Services	7.14	**3.59**	**3.56**	50.3%	49.8%	99.0%
03 Corporate Services	15.39	**14.71**	**14.22**	95.6%	92.4%	96.6%
04 Strategy and Business Development	0.92	**0.53**	**0.50**	57.5%	54.7%	95.2%
Development Projects						
1504 Institutional Support to UCDA	1.40	**0.00**	**0.00**	0.0%	0.0%	0.0%
Total for Vote	**98.44**	**92.42**	**91.80**	**93.9%**	**93.3%**	**99.3%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***98.44***	***92.42***	***91.80***	93.9%	93.3%	99.3%
211102 Contract Staff Salaries	6.60	6.60	6.21	100.0%	94.2%	94.2%
211103 Allowances (Inc. Casuals, Temporary)	2.20	1.81	1.72	82.3%	78.1%	94.9%
212101 Social Security Contributions	0.69	0.69	0.69	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.61	0.42	0.42	68.5%	68.4%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	77.0%	77.0%	100.0%
213004 Gratuity Expenses	1.08	1.08	1.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.74	0.59	0.58	80.0%	78.2%	97.8%
221002 Workshops and Seminars	1.00	0.78	0.78	78.2%	78.2%	100.0%
221003 Staff Training	0.35	0.17	0.16	47.0%	46.8%	99.6%
221004 Recruitment Expenses	0.02	0.02	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	81.2%	81.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	91.5%	78.8%	86.1%
221008 Computer supplies and Information Technology (IT)	0.15	0.07	0.07	47.4%	46.1%	97.3%

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.5%	100.5%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.35	0.35	94.4%	94.4%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	1.39	1.01	1.01	72.4%	72.2%	99.7%
222001 Telecommunications	0.15	0.09	0.09	61.3%	60.6%	98.8%
222002 Postage and Courier	0.02	0.01	0.01	33.4%	33.4%	100.0%
222003 Information and communications technology (ICT)	0.47	0.34	0.32	71.4%	67.5%	94.5%
223001 Property Expenses	0.34	0.14	0.14	40.4%	40.4%	100.0%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.09	0.08	0.09	90.5%	100.0%	110.5%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.03	100.0%	64.1%	64.1%
223901 Rent – (Produced Assets) to other govt. units	0.22	0.18	0.13	80.2%	59.6%	74.3%
224001 Medical Supplies	74.30	72.02	72.00	96.9%	96.9%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	95.8%	92.5%	96.5%
225001 Consultancy Services- Short term	0.77	0.42	0.42	54.6%	53.9%	98.7%
225002 Consultancy Services- Long-term	0.03	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.20	0.15	0.16	75.5%	79.0%	104.7%
227001 Travel inland	3.51	2.62	2.62	74.7%	74.6%	99.9%
227002 Travel abroad	0.87	0.66	0.66	76.4%	76.4%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.18	0.19	0.19	104.4%	100.7%	96.4%
228002 Maintenance - Vehicles	0.12	0.10	0.10	81.8%	80.7%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.08	0.07	73.5%	70.8%	96.3%
228004 Maintenance – Other	1.18	1.18	1.17	100.0%	99.8%	99.8%
282101 Donations	0.03	0.03	0.03	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.15	0.07	0.07	46.7%	44.4%	95.2%
Total for Vote	**98.44**	**92.42**	**91.80**	93.9%	93.3%	99.3%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.103	8.103	7.459	100.0%	92.0%	92.0%
	Non Wage	22.224	21.861	21.026	98.4%	94.6%	96.2%
Devt.	GoU	20.102	27.298	26.678	135.8%	132.7%	97.7%
	Ext. Fin.	136.216	132.028	75.119	96.9%	55.1%	56.9%
	GoU Total	**50.428**	**57.263**	**55.162**	**113.6%**	**109.4%**	**96.3%**
	Total GoU+Ext Fin (MTEF)	**186.645**	**189.291**	**130.281**	**101.4%**	**69.8%**	**68.8%**
	Arrears	9.132	19.132	19.232	209.5%	210.6%	100.5%
	Total Budget	**195.777**	**208.423**	**149.514**	**106.5%**	**76.4%**	**71.7%**
	A.I.A Total	2.880	1.546	1.546	53.7%	53.7%	100.0%
	Grand Total	**198.657**	**209.969**	**151.060**	**105.7%**	**76.0%**	**71.9%**
	Total Vote Budget Excluding Arrears	**189.525**	**190.837**	**131.827**	**100.7%**	**69.6%**	**69.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0201 Land, Administration and Management (MLHUD)	114.02	114.59	78.61	100.5%	68.9%	68.6%
0202 Physical Planning and Urban Development	47.14	42.07	19.98	89.2%	42.4%	47.5%
0203 Housing	1.62	1.45	1.36	89.1%	83.7%	93.9%
0249 Policy, Planning and Support Services	26.75	32.73	31.87	122.4%	119.2%	97.4%
Total for Vote	**189.52**	**190.84**	**131.83**	**100.7%**	**69.6%**	**69.1%**

Matters to note in budget execution

The ministry registered a 113.6% budget performance out of the 57.263Bn released under GoU whereas the performance of External Projects is 96.9%. The overall budget Ministry absorption is 69.1 %

It should be noted that the high budget performance under Gou is attributed to 12.106 Bn supplementary Budget received as per the breakdown below:

-3Bn to cater for Buganda Kingdom Claims
-3Bn was also received to cater for operations of the Commission of Inquiry and was appropriated on various items.
-6.106 Bn to cater for Compensation for Amuru Sugar Works

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances	
Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :04 Land Administration***
	Reason: N/ANegligible
0.002 Bn Shs	***SubProgramme/Project :07 Land Sector Reform Coordination Unit***
	Reason: Bounced payments
0.123 Bn Shs	***SubProgramme/Project :13 Physical Planning***
	Reason: NegligibleBy the End of the FY, the Consultant to develop Physical Development Plans had not delivered wholly per the contract terms
0.622 Bn Shs	***SubProgramme/Project :1244 Support to National Physical Devt Planning***
	Reason: By the End of the FY, the Consultant to develop District Physical Development Plans(Bunyangabu, Kabarole and Bududa) had not delivered wholly per the contract termsBounced payments
0.711 Bn Shs	***SubProgramme/Project :01 Finance and administration***
	Reason: The beneficiaries are still undergoing a verification processVerification process hadn't been finalized to effect payment.Pending verification of Pensioners
(ii) Expenditures in excess of the original approved budget	
0.192 Bn Shs	***SubProgramme:04 Land Administration***
	Reason: N/ANegligible
0.015 Bn Shs	***SubProgramme:05 Surveys and Mapping***
	Reason: Slight minor negligible differences in estimated cost and real cost for various items.
0.017 Bn Shs	***SubProgramme:06 Land Registration***
	Reason: N/ANegligible
Programme 0249 Policy, Planning and Support Services	
8.440 Bn Shs	***SubProgramme:01 Finance and administration***
	Reason: The beneficiaries are still undergoing a verification processVerification process hadn't been finalized to effect payment.Pending verification of Pensioners
0.120 Bn Shs	***SubProgramme:02 Planning and Quality Assurance***
	Reason: N/A
7.198 Bn Shs	***SubProgramme:1331 Support to MLHUD***
	Reason: Procurement processesBounced payments

V2: Performance Highlights

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

Programme :	01 Land, Administration and Management (MLHUD)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

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

Programme Outcome: Improved land tenure security

Sector Outcomes contributed to by the Programme Outcome

1. Improved land Use for production purposes

2. Reduced land disputes

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Average time of land tiling	Number	15	15
• Percentage of land registered	Percentage	22%	21.6%
• Percentage awareness of provisions of the National Land Policy	Percentage	40%	40.01%
SubProgramme: 05 Surveys and Mapping			
Output: 04 Surveys and Mapping			
Number of deed plans approved	Number	35000	35320
Number of geodetic control points established	Number	20	248
Number of kilometers of international boarder surveyed	Number	50	218
SubProgramme: 06 Land Registration			
Output: 02 Land Registration			
Number of titles issued	Number	50000	56681
Number of land conveyances handled	Number	120000	120000
SubProgramme: 07 Land Sector Reform Coordination Unit			
Output: 01 Land Policy, Plans, Strategies and Reports			
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	49
Status of the five land related laws, regulations and guidelines handled	Text	Finalising drafting of the Bills	Principles of Land Acquisition Bill submitted to Cabinet, Stakeholder Consultations on the Draft bill undertaken. Principles of Valuation Bill & Draft Bill developed. Regulatory Impact assessment for Surveyor's Registration amendment Bill finalized. Regulatory Impact assessment for survey and Mapping Bill finalized. Land Regulations, 2019 developed Guidelines on National land Evictions finalized
Output: 06 Land Information Management			
Number of ministry zonal offices equipped and operational	Number	13	17

Programme : 02 Physical Planning and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Programme Objective : - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance awareness on urban land use and regional development among all categories of people;

Programme Outcome: Increased compliance to physical planning regulatory framework

Sector Outcomes contributed to by the Programme Outcome

1. Orderly and sustainable rural and urban development

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	46%	47%
• Percentage of Districts with District Physical Development Plans	Percentage	5%	5%
SubProgramme: 12 Land use Regulation and Compliance			
Output: 02 Field Inspection			
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	26
SubProgramme: 1244 Support to National Physical Devt Planning			
Output: 01 Physical Planning Policies, Strategies,Guidelines and Standards			
Status of development of the National physical Development Plan	Text	Development of the National Physical Development Plan	National Physical Development Plan (NPDP)developed
SubProgramme: 13 Physical Planning			
Output: 05 Support Supervision and Capacity Building			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	20	32
SubProgramme: 14 Urban Development			
Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			
Number of Districts where National Urban Policy is disseminated	Number	20	18
Status of the development of the National Urban Solid waste Management policy.	Policy Process	Submitting of the Draft to the Cabinet	Draft National Urban Solid waste Management policy produced

Programme : 03 Housing

Programme Objective : - Provide overall guidance to the housing sector; - Improve the quality of housing for the poor and vulnerable groups in Uganda; - Increase home ownership to all individuals; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development in rural and urban areas - Build capacity among stakeholders for housing development and management.

Programme Outcome: Increased access to adequate housing

Sector Outcomes contributed to by the Programme Outcome

1. Improved Human settlements

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

• Percentage awareness of the National Housing Policy.	Percentage	40%	40%
• Percentage of disseminated prototype plans implemented	Percentage	20%	20%
SubProgramme: 09 Housing Development and Estates Management			
Output: 04 Estates Management Policy, Strategies & Reports			
Number of districts where proto-type plans are disseminated	Number	15	18
SubProgramme: 10 Human Settlements			
Output: 01 Housing Policy, Strategies and Reports			
Number of Districts where National Housing policy is disseminated	Number	20	31

Performance highlights for the Quarter

- 2 Land Disputes were handled: 1 in kapeka - Nakaseke District and 01 in Lweza - Kajjanssi.
- Rating of Kagadi Municipal Councils done
- 4,866 property valuation carried out
- 5 Geodetic Control Points Established (Kanungu District)
- 4 border meetings held i.e UG/South Sudan (May 2019, Entebbe) -UG/DRC (June 2019, Kanungu) - UG/KY (May 2019, Nairobi) - UG/RW (May 2019, Nyagatare)
- 16 kms of UG/DR surveyed in mountainous Bwindi Impenetrable National Park
- 18 topographic maps for Mubende and Kassanda Districts produced.
-8020 deed plans approved
-88 titles totalling 209.31 Hectares vanquished
-22 freehold titles cancelled
-Principles of Valuation Bill developed and the Draft Regulatory Impact Assessment (RIA) developed.
-Final Draft Land Regulations in discussed. Fees schedule for land related transactions reviewed.
-4 MZOs of Luweero, Mpigi, Mityana and Rukungiri operationlized.
-National Physical Development Plan prepared
-812 files committed across Mukono, Kampala,and Wakiso MZOs
-Adjudicated and demarcated 11,813 parcels in Mbarara and Oyam districts under SLAAC program
-Consultant procured to undertake National State of Land Use Compliance Report/Audit for 2019
-Draft Physical Planning Act (amendment) Bill prepared and presented to Parliament.
-National Urban Forum was conducted a public dialogue in June 2019 under the theme, unlocking metropolitan planning and governance in Uganda; challenges and opportunities in relation to Uganda's urbanization trends´-USMID-AF was declared effective on April 11, 2019 after all the conditions for effectiveness were satisfied.
-Funding to the tune of US$ 57,692,533.73 released to the USMID program on June 28, 2019 for FY 2018/19..
-Completed infrastructure sub projects in the Municipal LGs of Fort Portal, Hoima, Arua, Gulu, Lira, Moroto, Soroti, Mbale and Jinja MC were commissioned by HE, the President.
-15 Condominium plans vetted

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0201 Land, Administration and Management (MLHUD)	**19.52**	**19.27**	**19.06**	**98.7%**	**97.7%**	**98.9%**
Recurrent SubProgrammes						
03 Office of Director Land Management	0.07	**0.06**	**0.06**	92.1%	92.0%	99.9%
04 Land Administration	2.03	**2.22**	**2.20**	109.5%	108.7%	99.2%
05 Surveys and Mapping	3.28	**3.29**	**3.20**	100.4%	97.5%	97.1%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

06 Land Registration	0.42	**0.43**	**0.43**	104.2%	104.2%	100.0%
07 Land Sector Reform Coordination Unit	9.88	**9.41**	**9.32**	95.3%	94.3%	99.0%
Development Projects						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.85	**3.85**	**3.85**	100.0%	100.0%	100.0%
Programme 0202 Physical Planning and Urban Development	**5.42**	**5.36**	**4.41**	**98.9%**	**81.5%**	**82.3%**
Recurrent SubProgrammes						
11 Office of Director Physical Planning & Urban Devt	0.06	**0.05**	**0.05**	93.1%	89.6%	96.3%
12 Land use Regulation and Compliance	0.84	**0.76**	**0.68**	90.0%	81.0%	89.9%
13 Physical Planning	1.29	**1.36**	**1.12**	105.9%	87.3%	82.4%
14 Urban Development	0.53	**0.49**	**0.48**	91.3%	90.1%	98.6%
Development Projects						
1244 Support to National Physical Devt Planning	2.70	**2.70**	**2.08**	100.0%	77.0%	77.0%
Programme 0203 Housing	**1.62**	**1.45**	**1.36**	**89.1%**	**83.7%**	**93.9%**
Recurrent SubProgrammes						
09 Housing Development and Estates Management	0.94	**0.86**	**0.84**	91.5%	89.4%	97.8%
10 Human Settlements	0.63	**0.54**	**0.48**	85.4%	75.7%	88.6%
15 Office of the Director, Housing	0.05	**0.05**	**0.04**	92.0%	79.0%	85.9%
Programme 0249 Policy, Planning and Support Services	**26.75**	**32.73**	**31.87**	**122.4%**	**119.2%**	**97.4%**
Recurrent SubProgrammes						
01 Finance and administration	11.89	**10.57**	**9.76**	88.9%	82.1%	92.3%
02 Planning and Quality Assurance	1.21	**1.33**	**1.29**	109.9%	106.0%	96.5%
16 Internal Audit	0.10	**0.08**	**0.08**	81.2%	81.2%	100.0%
Development Projects						
1331 Support to MLHUD	13.55	**20.75**	**20.75**	153.1%	153.1%	100.0%
Total for Vote	**53.31**	**58.81**	**56.71**	**110.3%**	**106.4%**	**96.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***40.92***	***48.38***	***46.28***	118.2%	113.1%	95.7%
211101 General Staff Salaries	7.44	7.44	6.81	100.0%	91.6%	91.6%
211102 Contract Staff Salaries	0.75	0.75	0.73	100.0%	97.2%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	1.45	1.45	1.45	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.08	0.08	0.07	100.0%	97.9%	97.9%
212102 Pension for General Civil Service	2.67	2.67	2.10	100.0%	78.8%	78.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.05	78.3%	78.3%	100.0%
213004 Gratuity Expenses	1.02	1.02	0.88	100.0%	85.9%	85.9%
221001 Advertising and Public Relations	0.07	0.05	0.05	67.9%	67.8%	99.8%
221002 Workshops and Seminars	1.89	2.33	2.33	123.6%	123.6%	100.0%

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.73	0.98	0.98	134.6%	134.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.05	0.05	77.8%	77.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.58	0.54	0.54	91.7%	91.7%	100.0%
221009 Welfare and Entertainment	0.47	0.35	0.35	75.3%	75.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.15	1.49	1.49	129.2%	129.2%	100.0%
221012 Small Office Equipment	0.05	0.07	0.07	136.3%	136.3%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.11	0.07	0.07	60.2%	60.4%	100.3%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.23	0.11	0.11	48.0%	48.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	68.4%	68.4%	100.0%
222003 Information and communications technology (ICT)	1.11	0.69	0.69	62.1%	62.1%	100.0%
223001 Property Expenses	0.06	0.06	0.05	91.7%	91.7%	100.0%
223004 Guard and Security services	0.47	0.47	0.47	100.0%	100.0%	100.0%
223005 Electricity	0.32	0.38	0.38	116.8%	116.8%	100.0%
223006 Water	0.20	0.09	0.09	43.5%	43.5%	100.0%
224004 Cleaning and Sanitation	0.19	0.19	0.19	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.16	0.02	0.02	14.2%	14.2%	100.0%
225001 Consultancy Services- Short term	0.49	0.45	0.42	93.3%	87.4%	93.7%
225002 Consultancy Services- Long-term	1.95	2.00	1.29	102.7%	65.9%	64.2%
227001 Travel inland	2.65	2.23	2.23	84.0%	84.0%	100.0%
227002 Travel abroad	0.40	0.40	0.40	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.83	1.60	1.60	87.3%	87.3%	100.0%
228001 Maintenance - Civil	0.63	0.82	0.82	131.8%	131.8%	100.0%
228002 Maintenance - Vehicles	0.62	0.88	0.88	141.1%	141.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.47	0.64	0.64	136.1%	136.1%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.24	0.24	24.0%	24.0%	100.0%
282104 Compensation to 3rd Parties	10.40	17.60	17.60	169.2%	169.2%	100.0%
Class: Outputs Funded	***5.88***	***3.92***	***3.92***	66.7%	66.7%	100.0%
262101 Contributions to International Organisations (Current)	2.88	1.55	1.55	53.7%	53.7%	100.0%
263104 Transfers to other govt. Units (Current)	3.00	2.38	2.38	79.3%	79.3%	100.0%
Class: Capital Purchases	***6.50***	***6.50***	***6.50***	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.24	0.24	0.24	100.0%	100.0%	100.0%
312201 Transport Equipment	4.66	4.66	4.66	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.66	0.66	0.66	99.9%	99.9%	100.0%
312203 Furniture & Fixtures	0.32	0.32	0.32	100.0%	100.0%	100.0%
312213 ICT Equipment	0.63	0.63	0.63	100.0%	100.0%	100.0%
Total for Vote	**53.31**	**58.81**	**56.71**	110.3%	106.4%	96.4%

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

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0201 Land, Administration and Management (MLHUD)	**94.50**	**95.32**	**59.55**	**100.9%**	**63.0%**	**62.5%**
Development Projects.						
1289 Competitiveness and Enterprise Development Project [CEDP]	94.50	95.32	59.55	100.9%	63.0%	62.5%
Programme: 0202 Physical Planning and Urban Development	**41.72**	**36.71**	**15.57**	**88.0%**	**37.3%**	**42.4%**
Development Projects.						
1255 Uganda Support to Municipal Development Project (USMID)	0.00	0.00	0.00	0.0%	0.0%	-349.1%
1310 Albertine Region Sustainable Development Project	22.82	30.15	9.02	132.2%	39.5%	29.9%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	18.90	6.55	6.55	34.7%	34.7%	100.0%
Grand Total:	**136.22**	**132.03**	**75.12**	**96.9%**	**55.1%**	**56.9%**

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	9.558	3.983	955.8%	398.3%	41.7%
	GoU Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total GoU+Ext Fin (MTEF)	**0.000**	**9.558**	**3.983**	**955.8%**	**398.3%**	**41.7%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**0.000**	**9.558**	**3.983**	**955.8%**	**398.3%**	**41.7%**
	A.I.A Total	3.022	0.879	0.793	29.1%	26.2%	90.2%
	Grand Total	**3.022**	**10.438**	**4.776**	**345.4%**	**158.0%**	**45.8%**
	Total Vote Budget Excluding Arrears	**3.022**	**10.438**	**4.776**	**345.4%**	**158.0%**	**45.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0204 Urban Planning, Security and Land Use	3.02	10.44	4.78	345.4%	158.0%	45.8%
Total for Vote	**3.02**	**10.44**	**4.78**	**345.4%**	**158.0%**	**45.8%**

Matters to note in budget execution

CHALLENGES FACED BY DPP
-Low/insufficient staff numbers mostly in the divisions which are allocated a building inspector and a physical planner each to the effect that field teams are not able to identify illegalities at the earliest.
-Inadequate transport facilities leading to longer turnaround times for field activities and also infrequent field presence to discourage illegal developers and to routinely guide developers.
-Obsolete legal penalties and lengthy prosecution processes which make it cumbersome to enforce physical planning laws and regulations.
-Lack of supportive political environment, impunity and hostility towards the work of development control teams by way of political protection of illegalities and blocking teams from inspecting some construction sites.
-Rampant contravention of approved plans by developers and contractors which has resulted in many unsafe buildings in addition to an unregulated construction industry in the country which is responsible for lack of quality assurance.
-Frustration of clients due to the high number of non-compliant development applications submitted to KCCA by the architects who take lots of time to make good per the guidance of the technical review team.
-Increasing cases of falsification and/ or concealment of information provided on development application files which often leads to conflicts among neighbors as the approvals granted often put some parties at a disadvantage.
-Destruction and/ or vandalism of public facilities such as landscape works, road signage and trees among others by not only right thinking city residents but also private companies involved in carrying out works around the city.

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

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances
Programme's , Projects
Programme 0204 Urban Planning, Security and Land Use
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Programme :	04 Urban Planning, Security and Land Use
Programme Objective :	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority.
Programme Outcome:	Sustainable land use, security of tenure and organized urban development.
Sector Outcomes contributed to by the Programme Outcome	
1. Improved land administration	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of occupational plans approved	Percentage	47%	46%
• Clients seeking the various services	Number	44,000	10,008
• Number construction Permits issued	Number	492	486
• Number other permits issued	Number	1,067	679
SubProgramme: 09 Physical Planning			
Output: 03 Slum Development and Improvement			
Number of building plans processes	Number	1500	359

Performance highlights for the Quarter

PLANNED INTERVENTIONS BY DPP
-Engagement of KCCA management to ensure that field activities are given priority through recruitment of additional staff, providing adequate tools of trade and capacity building of staff.
-Emphasising stakeholder engagement to ensure that stakeholders understand the meaning of physical planning, the role they have to play as well as the need to value and protect public facilities.
-Partner with professional institutions and assist them to identify professionals who do not observe their respective professional code of ethics and practice so that they are called to order.
-Work towards expediting the implementation of the overdue SMART Permit Project through supporting the CAM/CAMV team and the SMART permit system developers

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Programme 0204 Urban Planning, Security and Land Use	**3.02**	**0.88**	**0.79**	**29.1%**	**26.2%**	**90.2%**
Recurrent SubProgrammes						
09 Physical Planning	3.02	**0.88**	**0.79**	29.1%	26.2%	90.2%
Total for Vote	**3.02**	**0.88**	**0.79**	**29.1%**	**26.2%**	**90.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.02***	***0.88***	***0.79***	29.1%	26.2%	90.2%
211101 General Staff Salaries	0.60	0.50	0.50	83.1%	82.9%	99.8%
221012 Small Office Equipment	0.21	0.06	0.06	31.2%	31.0%	99.2%
221017 Subscriptions	0.03	0.01	0.01	32.0%	31.3%	97.7%
225001 Consultancy Services- Short term	1.16	0.02	0.01	1.7%	0.8%	47.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.17	0.17	56.9%	56.7%	99.7%
228004 Maintenance – Other	0.73	0.12	0.04	16.2%	6.1%	37.8%
Total for Vote	**3.02**	**0.88**	**0.79**	29.1%	26.2%	90.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0204 Urban Planning, Security and Land Use	**0.00**	**9.56**	**3.98**	**955.8%**	**398.3%**	**41.7%**
Development Projects.						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	9.56	3.98	955.8%	398.3%	41.7%
Grand Total:	**0.00**	**9.56**	**3.98**	**955.8%**	**398.3%**	**41.7%**

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.614	0.614	0.512	100.0%	83.4%	83.4%
	Non Wage	0.637	0.630	0.597	98.9%	93.6%	94.7%
Devt.	GoU	14.525	13.900	13.803	95.7%	95.0%	99.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**15.776**	**15.144**	**14.911**	**96.0%**	**94.5%**	**98.5%**
	Total GoU+Ext Fin (MTEF)	**15.776**	**15.144**	**14.911**	**96.0%**	**94.5%**	**98.5%**
	Arrears	15.299	26.899	26.899	175.8%	175.8%	100.0%
	Total Budget	**31.076**	**42.044**	**41.811**	**135.3%**	**134.5%**	**99.4%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**31.076**	**42.044**	**41.811**	**135.3%**	**134.5%**	**99.4%**
	Total Vote Budget Excluding Arrears	**15.776**	**15.144**	**14.911**	**96.0%**	**94.5%**	**98.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0249 Finance, Administration, Planning and Support Services	0.10	0.10	0.10	100.0%	99.6%	99.6%
0251 Government Land Administration	15.67	15.04	14.81	96.0%	94.5%	98.5%
Total for Vote	**15.78**	**15.14**	**14.91**	**96.0%**	**94.5%**	**98.5%**

Matters to note in budget execution

1. Uganda Land Commission received 96% of the approved Budget for the financial year 2018-2019. 7.3% of the budget was received in Quarter 1, 20.2% in Quarter 2 and 28.3% in Quarter 3. This affected the operations throughout the year.
2. The Commission received UGX 26.899 billion shillings as supplementary to cover part payment of outstanding arrears under Land compensation and payment to Kampala Arch- diocese of the Catholic Church.
3. The term of office of the Chairperson and some Members of the Commission expired in January 2019 and these were not filled by the end of the Financial Year 2018-2019, this affected Performance .
4. The ULC Law was not enacted and its absence continued to affect the level of performance of Uganda Law Commission while implementing its mandate.
5. Uganda Land Commission still operated the inadequate staff structure of a department and not a Commission ans this affected its level of performance interms of skills and man hours needed in implementing the mandate of the Commission

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

(i) Major unpsent balances	
Programme's , Projects	
0.033 Bn Shs	***SubProgramme/Project :01 Headquarters***

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

	Reason: The main reason for unspent funds were non payment of Gratuity and Pension due to vacant position of the SecretaryFunds were unspent, because of the delay in clearance of staff file from Ministry of Public Service for payment. There was also some delays in procurement processThese payments were made in June 2019, but remained unpaid due to a court order
0.098 Bn Shs	***SubProgramme/Project :0989 Support to Uganda Land Commission***
	Reason: Requisitions not approved due to incomplete documentation and voided payments by treasuryThis payment was made in June 2019, but remained unpaid due to a court orderULC was given supplementary Budget of 12Billion shillings to compensate claimants on Amuru Land earmarked for Sugarcane factory and sugar cane plantation, though this came in at the closure of the Financial year.
(ii) Expenditures in excess of the original approved budget	
Programme 0251 Government Land Administration	
14.577 Bn Shs	***SubProgramme:0989 Support to Uganda Land Commission***
	Reason: Requisitions not approved due to incomplete documentation and voided payments by treasuryThis payment was made in June 2019, but remained unpaid due to a court orderULC was given supplementary Budget of 12Billion shillings to compensate claimants on Amuru Land earmarked for Sugarcane factory and sugar cane plantation, though this came in at the closure of the Financial year.

V2: Performance Highlights

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

Programme :	51 Government Land Administration
Programme Objective :	To effectively hold and manage all Government land and property thereon and resolve all historical land injustices
Programme Outcome:	Improved land tenure security
Sector Outcomes contributed to by the Programme Outcome	
1. Improved land Use for production purposes	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

• An updated and maintained Inventory for all Government Land	Number	2766	173
• Total acreage of government land	Hectares	1,000	4554.98
SubProgramme: 02 Government Land Management			
Output: 03 Government leases			
Amount of NTR collected (USHs bn)	Value	2.5	3.382
Output: 04 Government Land Inventory			
Number of Government land titles provessed	Number	60	34
SubProgramme: 0989 Support to Uganda Land Commission			
Output: 04 Government Land Inventory			
Number of Government land titles provessed	Number	40	25
Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	304
Output: 71 Acquisition of Land by Government			
No. of hectres of land acquired by government	Number	2766	4554.98

Performance highlights for the Quarter

1. Uganda Land Commission collected a total of 3.382 billion shillings of Non Tax Revenue from PWDS, youths, Male and Female Lessees from across the country through premium, Ground rent, etc.
2. Uganda Land Commission acquired/ compensated a total of 2,329.82 hectares of Land from PWDS, youth, Female and male absentee Landlords from Ankole 12%, Toro 26%, Buganda 29%and 33% Bunyoro.
3. Uganda Land Commission received funds for Domestic arrears during the financial Year, and 2,225 hectares of Land were acquired/ compensated from PWDs Firms 9.1%, Jointly owned 22.7%Female 27.3% and 41% Male Absentee Land Lords
4. Uganda Land Commission printed 1,500 copies of Land Fund Regulations 2014. Some of these were disseminated during consultative and sensitisation meetings with district leaders of Bunyangabu snd Lawful and bonafide occupants male and female of parcels of Land in Kibaale, Kagadi and Kakumiro Districts
5. Uganda Land Commission carried out District leadership consultations and sensitization in Bunyangabu District .
6. ULC displayed cad-astral maps for corrections and is processing deed plans for parcels of Land in Kagadi, Kakumiro and Kibaale Districts for PWDs, female and male Lawful and bonafide occupants.
7. Uganda Land Commission processed 600 Certificates of Title for Land in Kibaale, Kagadi and Kakumiro Districts and in the processing of transferring the same into the names of Lawful and bonafide occupants for issuance.
8. Uganda Land Commission held a consultative meeting and training with officials of the Uganda Aids Commission and the ULC Committee members on HIV/ AIDS.
9. During the Financial year 2018-2019, Uganda Land Commission handed over 304 certificates of title to Lawful and bonafide occupants of Bulemezi Block 260, plots 383 & 385 at Kirema Church of Uganda Primary School. This ceremony was officiated by His Excellence the President of The Republic of Uganda.
10. Uganda Land Commission arented New Office space and shifted its operations to the new office premises located at Nakawa Business Park thereby easing the problem of office space and Registry which had become a performance issue.
11. Uganda Land Commission approved 173 lease transactions for fresh leases, Extensions, variation and corrections. Of these 82 were for investment companies, 43 male, 17 female and 31 joint ownership.
12. Uganda Land Commission paid all staff monthly salaries on time during the entire year.
13. Uganda Land Commission serviced and maintained motor vehicles and Office Equipment during the year.
14. Uganda Land Commission prepared and submitted all the mandatory reports to various authorities during the year.

V3: Details of Releases and Expenditure

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

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0249 Finance, Administration, Planning and Support Services	**0.10**	**0.10**	**0.10**	**100.0%**	**99.6%**	**99.6%**
Recurrent SubProgrammes						
03 Finance and Administration	0.02	**0.02**	**0.02**	100.0%	99.6%	99.6%
04 Planning and Quality Assurance	0.05	**0.05**	**0.05**	100.0%	100.0%	100.0%
05 Internal Audit	0.03	**0.03**	**0.03**	100.0%	98.8%	98.8%
Programme 0251 Government Land Administration	**15.67**	**15.04**	**14.81**	**96.0%**	**94.5%**	**98.5%**
Recurrent SubProgrammes						
01 Headquarters	1.00	**0.99**	**0.86**	99.3%	85.8%	86.4%
02 Government Land Management	0.15	**0.15**	**0.15**	100.0%	100.0%	100.0%
Development Projects						
0989 Support to Uganda Land Commission	14.53	**13.90**	**13.80**	95.7%	95.0%	99.3%
Total for Vote	**15.78**	**15.14**	**14.91**	**96.0%**	**94.5%**	**98.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.89***	***3.26***	***3.06***	83.8%	78.6%	93.9%
211101 General Staff Salaries	0.56	0.56	0.47	100.0%	84.1%	84.1%
211102 Contract Staff Salaries	0.05	0.05	0.04	100.0%	75.8%	75.8%
211103 Allowances (Inc. Casuals, Temporary)	0.38	0.38	0.37	100.0%	95.1%	95.1%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	96.9%	96.9%
212102 Pension for General Civil Service	0.11	0.11	0.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	81.8%	81.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	61.5%	61.5%	99.9%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	0.29	0.24	0.22	84.2%	77.6%	92.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	71.4%	71.3%	99.8%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.14	0.10	62.7%	47.7%	76.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.81	0.81	0.81	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.02	0.02	0.01	100.0%	66.6%	66.6%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	84.6%	50.3%	59.5%
224005 Uniforms, Beddings and Protective Gear	0.10	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.05	0.05	64.3%	64.3%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.40	0.39	94.3%	92.2%	97.8%
228002 Maintenance - Vehicles	0.31	0.05	0.05	15.0%	15.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	***11.89***	***11.89***	***11.85***	100.0%	99.7%	99.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.23	0.22	100.0%	98.4%	98.4%
311101 Land	11.18	11.18	11.15	100.0%	99.7%	99.7%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	**15.78**	**15.14**	**14.91**	96.0%	94.5%	98.5%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.225	6.225	4.684	100.0%	75.3%	75.3%
	Non Wage	85.788	75.120	74.469	87.6%	86.8%	99.1%
Devt.	GoU	325.227	402.451	395.386	123.7%	121.6%	98.2%
	Ext. Fin.	1,339.221	1,228.700	803.091	91.7%	60.0%	65.4%
	GoU Total	**417.240**	**483.795**	**474.539**	**116.0%**	**113.7%**	**98.1%**
	Total GoU+Ext Fin (MTEF)	**1,756.460**	**1,712.496**	**1,277.629**	**97.5%**	**72.7%**	**74.6%**
	Arrears	0.242	0.242	0.000	100.0%	0.0%	0.0%
	Total Budget	**1,756.702**	**1,712.738**	**1,277.629**	**97.5%**	**72.7%**	**74.6%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**1,756.702**	**1,712.738**	**1,277.629**	**97.5%**	**72.7%**	**74.6%**
	Total Vote Budget Excluding Arrears	**1,756.460**	**1,712.496**	**1,277.629**	**97.5%**	**72.7%**	**74.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0301 Energy Planning,Management & Infrastructure Dev't	890.50	852.64	488.35	95.7%	54.8%	57.3%
0302 Large Hydro power infrastructure	751.03	736.90	676.07	98.1%	90.0%	91.7%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	57.93	71.95	64.92	124.2%	112.1%	90.2%
0305 Mineral Exploration, Development & Value Addition	24.93	22.46	20.73	90.1%	83.2%	92.3%
0349 Policy, Planning and Support Services	32.07	28.55	27.55	89.0%	85.9%	96.5%
Total for Vote	**1,756.46**	**1,712.50**	**1,277.63**	**97.5%**	**72.7%**	**74.6%**

Matters to note in budget execution

Complications in land acquisition for the infrastructure projects as well as vandalism have persisted in the energy subsector; this coupled with the delayed release of counterpart funds has affected project implementation. The Minerals subsector still faces a widespread challenge of artisanal miners that operate without licenses and render regulation ineffective. Under the Petroleum subsector, human resource and capacity gaps still exist due to the lengthy recruitment process.

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

(i) Major unpsent balances

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Programme's , Projects

0.004 Bn Shs	***SubProgramme/Project :09 Renewable Energy Department***
	Reason: Variations in US$ currency as payments are made in dollar
0.001 Bn Shs	***SubProgramme/Project :10 Energy Efficiency and conservation Department***
	Reason: Reasons provided for the respective items
0.001 Bn Shs	***SubProgramme/Project :11 Electrical Power Department***
	Reason: Awaiting invoices from STATIONERY suppliers AND SOME small balances and hence carried forward to the next quarter
0.412 Bn Shs	***SubProgramme/Project :1023 Promotion of Renewable Energy & Energy Efficiency***
	Reason: Most invoices pending approvalInsufficient balance amount in some line items and verification of contract staff was on goingReasons provided for the respective items
0.061 Bn Shs	***SubProgramme/Project :1212 Electricity Sector Development Project***
	Reason: Insufficient fundsCommenced processing paymentsReasons provided for the respective items
0.006 Bn Shs	***SubProgramme/Project :1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line***
	Reason: Amount was in excess of what was required since planned recruitments did not take place
0.015 Bn Shs	***SubProgramme/Project :1428 Energy for Rural Transformation (ERT) Phase III***
	Reason: Renewal of contracts took some time and therefore staff were not entitled to gratuity and social security contributionsRecruitment of new staff has delayed but soon to be completed.
0.125 Bn Shs	***SubProgramme/Project :1143 Isimba HPP***
	Reason: Delayed submission of demand invoices, carried forwardAmount was in excess of what was required since planned recruitments did not take place
1.844 Bn Shs	***SubProgramme/Project :1183 Karuma Hydoelectricity Power Project***
	Reason: small balance carried forwardProcurement delays
0.005 Bn Shs	***SubProgramme/Project :14 Petroleum Supply (Downstream) Department***
	Reason: Small balance to accomplish the activity
0.065 Bn Shs	***SubProgramme/Project :1184 Construction of Oil Refinery***
	Reason: Vacancies were yet to be filled after resignations of some staffProcurement delays coupled with late release of fundsDelays in procurement process from initiation to delivery
1.951 Bn Shs	***SubProgramme/Project :1352 Midstream Petroleum Infrastructure Development Project***
	Reason: Small balance to accomplish the activity. Procurement still on going. Some activities were still on going by the end of the quarterReasons provided for the specific items below
1.121 Bn Shs	***SubProgramme/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector***
	Reason: Provided for the specific itemsSmall balance to accomplish the activity.Procurement was still on going by close of financial year and activities on going

Programme 0304 Petroleum Supply, Infrastructure and Regulation

0.004 Bn Shs	***SubProgramme/Project :15 Geological Survey Department***
	Reason: Provided for the specific itemsSmall balance to accomplish the activity
0.464 Bn Shs	***SubProgramme/Project :1199 Uganda Geothermal Resources Development***

QUARTER 4: Highlights of Vote Performance

	Reason: Delay in staff recruitment to fill the gaps and long processes of procurementDelays in the procurement processes caused the variation since money allocated to machinery and equipment could not be used in the absence of cleared bid and supplying agreementsReasons provided for respective items
0.351 Bn Shs	***SubProgramme/Project :1353 Mineral Wealth and Mining Infrastructure Development***
	Reason: Reasons provided for the respective itemsDelays in procurement process Delay in procurement process
0.408 Bn Shs	***SubProgramme/Project :1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)***
	Reason: Delays in procurement of contractors and lengthy procurement process., delay of service providers in submitting the invoices for paymentsLate submission of invoices and procurement
0.073 Bn Shs	***SubProgramme/Project :1505 Minerals Laboratories Equipping & Systems Development***
	Reason: Contractor for the refurbishment of laboratory building to house the fire assay unit did not seek certificates against works already accomplished in time for payment.Small balance to accomplish the activity
0.623 Bn Shs	***SubProgramme/Project :18 Finance and Administration***
	Reason: Reasons provided for the respective itemsReasons provided for the specific itemsPensioner validation exercise and computation of gratuity on going.Delay in delivery of demand invoices
0.012 Bn Shs	***SubProgramme/Project :19 Sectoral Planning and Policy Analysis***
	Reason: Reasons provided for the respective itemsInsufficient balance amount and hence carried forward to Q1 FY 2018/19
0.172 Bn Shs	***SubProgramme/Project :1223 Institutional Support to Ministry of Energy and Mineral Development***
	Reason: Reasons provided for the respective itemsLate delivery of demand invoices for paymentReasons provided for the specific items
(ii) Expenditures in excess of the original approved budget	
Programme 0301 Energy Planning,Management & Infrastructure Dev't	
29.959 Bn Shs	***SubProgramme:1428 Energy for Rural Transformation (ERT) Phase III***
	Reason: Renewal of contracts took some time and therefore staff were not entitled to gratuity and social security contributionsRecruitment of new staff has delayed but soon to be completed.
Programme 0302 Large Hydro power infrastructure	
29.367 Bn Shs	***SubProgramme:1143 Isimba HPP***
	Reason: Delayed submission of demand invoices, carried forwardAmount was in excess of what was required since planned recruitments did not take place
11.469 Bn Shs	***SubProgramme:1183 Karuma Hydoelectricity Power Project***
	Reason: small balance carried forwardProcurement delays
2.600 Bn Shs	***SubProgramme:1351 Nyagak III Hydro Power Project***
	Reason: Amount inadequate carried forward to next financial year
Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	
16.625 Bn Shs	***SubProgramme:1355 Strengthening the Development and Production Phases of Oil and Gas Sector***
	Reason: Provided for the specific itemsSmall balance to accomplish the activity.Procurement was still on going by close of financial year and activities on going

V2: Performance Highlights

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Programme : 01 Energy Planning,Management & Infrastructure Dev't

Programme Objective : To promote adequate and reliable energy to achieve increased levels of access to modern energy services

Programme Outcome: Increased generation capacity , transmission and access to affordable modern energy for social and economic development

Sector Outcomes contributed to by the Programme Outcome

1. Increased energy generation for economic development

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % reduction of losses in the distribution network	Percentage	15.5%	16.5%
• % of households connected to the national grid	Percentage	25%	28%
• Increased Generation capacity in MW added to the grid	Number	884.5	235.45
SubProgramme: 09 Renewable Energy Department			
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Text	Commenced construction at 30%	Mobilization on-going
Stage of development of Nyamwamba HPP	Text	Commissioned and supplying the grid	Commissioned
Stage of development of Rwimi HPP	Text	Commisioned and under defects liability	Commissioned
Stage of development of Siti 1 HPP	Text	generating and under defects liability	Commissioned
Stage of development of Siti 2 HPP	Text	Commissioned by August 2018	86%
Stage of development of Waki HPP	Text	Commissioned and generating to the grid	Commissioned
SubProgramme: 10 Energy Efficiency and conservation Department			
Output: 02 Energy Efficiency Promotion			
Percentage f Audited firms implementing Energy efficiency measures	Percentage	80%	100%
Number of prepaid meters installed	Number	50000	58000
Number of sites demonstrating use of improved energy technologies	Number	25	38
SubProgramme: 11 Electrical Power Department			
Output: 04 Increased Rural Electrification			
Number of District Headquarters electrified	Number	4	0
Number of line KM of LV (11KV) constructed	Number	300	661.97
Number of line KM of MV (33KV) constructed	Number	200	606.8025
Number of Solar systems installed	Number	5000	4115
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 04 Increased Rural Electrification			
Number of line KM of MV (33KV) constructed	Number	500	
Number of Solar systems installed	Number	388	

Programme : 02 Large Hydro power infrastructure

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Programme Objective :	Ensure adequate generation capacity for economic and social development for the rural and urban users in uganda
Programme Outcome:	Increased generation capacity , transmission and access to affordable modern Energy

Sector Outcomes contributed to by the Programme Outcome

1. Increased energy generation for economic development

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			
SubProgramme: 1143 Isimba HPP			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Text	Financial closure	feasibility study on-going
Status of Isimba power project	Text	Commissioned and generating power to the grid	commissioned
Status of Karuma power project	Text	Commissioned and generating power to the grid	95%
SubProgramme: 1183 Karuma Hydoelectricity Power Project			
Output: 80 Large Hydro Power Infrastructure			
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	93%
Percentage of land freed up for Karuma Transmission Line	Percentage	100%	83%

Programme :	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products
Programme Objective :	Ensure efficiency and effectiveness in the management of Uganda’s oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development
Programme Outcome:	Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.

Sector Outcomes contributed to by the Programme Outcome

1. Increased amount of revenue from Oil and Gas production

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

• Adequate and Standard quality stock of Petroleum products on the market	Number	15	15
• Number of Ugandans employed as professionals in the oil and gas sector	Number	500	450
• Level of growth of investment in downstream infrastructure	Value (Shs Bns)	13000	13
• Number of exploration licenses issued	Number	0	0
SubProgramme: 04 Directorate of Petroleum			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	Number	12	0
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	Number	8	2
Number of Radio talk shows held	Number	20	0
SubProgramme: 1184 Construction of Oil Refinery			
Output: 04 Monitoring Upstream petroleum activities			
Number f field development plans approved for issuance of Production License	Number	2	0
Level of compliance by exploration companies with petroleum operations guidelines	Percentage	100%	100%
Number of line Km of seismic data acquired.	Number	150	326
Output: 80 Oil Refinery Construction			
Stage of identifying Lead Investor	Text	Lead Investor identified	lead investor still undertaking FEED
Stage of Land Acquisition	Text	Land fully acquired, RAP Implementation	99.7%
SubProgramme: 1352 Midstream Petroleum Infrastructure Development Project			
Output: 04 Monitoring Upstream petroleum activities			
Number f field development plans approved for issuance of Production License	Number	2	0
Level of compliance by exploration companies with petroleum operations guidelines	Percentage	100%	100%
Number of line Km of seismic data acquired.	Number	150	326

Programme : 04 Petroleum Supply, Infrastructure and Regulation

Programme Objective : Ensure reliable, cost effective and safe supply of petroleum products to the rural and urban markets for social and economic development .

Programme Outcome: Adequate and standard quality stock of Petroleum products on the market

Sector Outcomes contributed to by the Programme Outcome

1. Efficient use of energy

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of days of Security of stock levels (reserves) of petroleum products held in the country	Number	20	15
• Rate of fuel marker failure of petroleum stocks	Rate	2.5%	1.5%
• Level of investment in downstream infrastructure	Value	7,000	13

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Programme :	05 Mineral Exploration, Development & Value Addition
Programme Objective :	To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development
Programme Outcome:	Sustainable Management of Mineral resources for economic development

Sector Outcomes contributed to by the Programme Outcome

1. Increased Investments in the Mineral Sector

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

• Value of Mineral Exports as per permits issued (UGX Bn)	Value	10,000	3.3
• Change in revenue of mineral rights	Value (Shs Bns)	15	18
• Value of mineral production (UGX Billion)	Value	410	180
SubProgramme: 05 Directorate of Geological Survey and Mines			
Output: 02 Institutional capacity for the mineral sector			
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	20%	10%
Draft mineral laboratory services policy developed	Text	Draft One Lab.policy	The process of undertaking the RIA commenced.
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	120	100
Number of Mineral analysis techniques developed to ISO standards	Number	3	1
Number of staff enrolled for training in Mineral sub-sector	Number	3	4
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Number of mineral occurrences discovered	Number	3	7
Number of Ugandans employed in the mineral sector	Number	790	10000
Number of mineral exporters monitored	Number	450	1
Mineral beneficiation centre developed	Number	3	3
Output: 05 Licencing and inspection			
Number of mining site inspecons conducted	Number	140	120
% of mining companies complying with mining regulations	Percentage	80%	53%
Amount of NTR collected (USHs bn)	Number	50	45
Number of flagships projects monitored	Number	3	2
Number of Mineral rights (licences) operational	Number	700	707
SubProgramme: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)			
Output: 02 Institutional capacity for the mineral sector			
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	20%	10%
SubProgramme: 1505 Minerals Laboratories Equipping & Systems Development			
Output: 02 Institutional capacity for the mineral sector			
Draft mineral laboratory services policy developed	Text	Draft Lab. Policy in place	
SubProgramme: 17 Mines Department			
Output: 05 Licencing and inspection			
Number of mining site inspecons conducted	Number	140	120
% of mining companies complying with mining regulations	Percentage	80%	53%
Amount of NTR collected (USHs bn)	Number	50	45
Number of flagships projects monitored	Number	3	3
Number of Mineral rights (licences) operational	Number	700	707

Programme : 49 Policy, Planning and Support Services

Programme Objective : The main objective is to guide the Policy formulation, implementation and as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

	Administrative functions that are gender responsive .
Programme Outcome:	Legal and Institutional Framework strengthened
Sector Outcomes contributed to by the Programme Outcome	
1. Vibrant and effective institutional framework to increase productivity	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Annual Reports and statistical abstract produced	Number	2	2
• Proportion of MEMD approved structure filled	Percentage	70%	55%

Performance highlights for the Quarter

Under the power subsector, significant progress was achieved in power generation; As at end of quarter 4, the installed capacity was 1201.8MW that includes Isimba (183MW). Achievement was made in a number of power generation plants under construction in Q4 with their completion planned for 2019 and these include; Karuma HPP (600MW) that stands at 95%, Achwa II (42MW) that stood at 99.5% completion, Siti II (16.5MW) that stands at 86% completion, Nyamisangani I and II (20.9MW) that stands at 72% and 75% completion and Kyambura HPP (7.6MW) that stands at 85% completion. Progress was also made in expansion of the transmission grid system as follows; Karuma-Interconnection Project 65%, Hoima-Kafu interconnection RAP implementation stood at 58%, Opuyo-Moroto Interconnection Project stood at 10%, all the substation works under the Electrification of Industrial Parks Project stood at 99% and Kampala-Entebbe Expansion Project that achieved 10%. Under rural electrification, the sector continued to implement the Free Connections Policy and the following cumulative progress made by the end of 2018/19; 2,427.21 Km of Medium Voltage and 2,647.88 Km of Low Voltage lines. A number of policies, laws and regulations were development and reviewed and these include; The Energy Policy 2002 that has a draft RIA in place, Electricity Act 1999: Additional Principles to be considered in the amendment were approved by Cabinet, the Energy Efficiency and Conservation Bill 2019 was prepared, a Regulatory Impact Assessment conducted and submitted to Cabinet and the Nuclear Energy Policy draft was prepared and consultations are ongoing with stakeholders.

Within the Mineral subsector, promotion of the country's mineral potential and private sector participation has continued. There were six(6) confirmed additional lenses of iron ore at Kijuguta, Kayonza, Rubuguri, Higabiro, and Rubayo and at Kabale. Mapping and evaluation of sand deposit along Lake Victoria in an area of 9.km2 also indicated a total resource 34 MT. Efforts to equip the Mineral Laboratory progressed well as well as construction of a modern laboratory. The terms of Reference (ToRs) for procurement of a consultant to design a modern laboratory building were prepared; Promotion of geothermal continued and a contract for a drilling Supervisor was signed. The new Mining and Minerals Policy 2018 is in place. Draft Mining and Mineral Bill 2019 was developed and disseminated for public consultations. The process of registration of artisanal and small scale miners is ongoing across the country so as to improve regulation and compliance.

In the oil and gas sub sector, the second licensing round for exploration was launched in Mombasa and bidding is on-going. The Lead investor for the Refinery Development, M/s Albertine Graben Refinery Consortium (AGRC) progressed with the Front End Engineering Design (FEED) studies that will inform the Final Investment Decision (FID) of the Refinery Project. On the East African Crude Oil Export Pipeline (EACOP), negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners are progressing. The Petroleum Supply and Distribution (Downstream) has been closely monitored and outlets monitored for fuel quality were 99.3% compliant. Stock levels were also monitored and maintained at an average of 12 days countywide.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0301 Energy Planning,Management & Infrastructure Dev't	**254.79**	**268.26**	**267.61**	**105.3%**	**105.0%**	**99.8%**
Recurrent SubProgrammes						
03 Energy Resources Directorate	0.77	**0.75**	**0.59**	97.3%	76.6%	78.8%

QUARTER 4: Highlights of Vote Performance

09 Renewable Energy Department	0.31	**0.29**	**0.29**	93.3%	91.9%	98.5%
10 Energy Efficiency and conservation Department	0.31	**0.26**	**0.26**	83.5%	83.2%	99.6%
11 Electrical Power Department	67.91	**59.19**	**59.19**	87.2%	87.2%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	3.81	**3.33**	**2.92**	87.5%	76.6%	87.6%
1024 Bujagali Interconnection Project	4.53	**4.53**	**4.53**	100.0%	100.0%	100.0%
1025 Karuma Interconnection Project	29.29	**29.29**	**29.29**	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	2.50	**2.50**	**2.50**	100.0%	100.0%	100.0%
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	10.65	**10.65**	**10.65**	100.0%	100.0%	100.0%
1140 NELSAP	2.50	**2.50**	**2.50**	100.0%	100.0%	100.0%
1144 Hoima - Kafu interconnection	1.00	**1.00**	**1.00**	100.0%	100.0%	100.0%
1212 Electricity Sector Development Project	23.10	**23.06**	**23.00**	99.8%	99.6%	99.7%
1221 Opuyo Moroto Interconnection Project	4.00	**4.00**	**4.00**	100.0%	100.0%	100.0%
1222 Electrification of Industrial Parks Project	25.00	**22.33**	**22.33**	89.3%	89.3%	100.0%
1259 Kampala-Entebbe Expansion Project	22.10	**19.76**	**19.76**	89.4%	89.4%	100.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.20	**0.20**	**0.20**	100.0%	100.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.95	**4.00**	**4.00**	80.8%	80.8%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.20	**0.20**	**0.20**	100.0%	100.0%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	**0.20**	**0.20**	100.0%	100.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.20	**0.20**	**0.20**	100.0%	100.0%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	**2.67**	**2.68**	89.1%	89.2%	100.1%
1409 Mirama - Kabale 132kv Transmission Project	7.20	**7.20**	**7.20**	100.0%	100.0%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	13.30	**12.41**	**12.41**	93.3%	93.3%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	5.27	**35.24**	**35.23**	669.1%	668.8%	100.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	**8.00**	**8.00**	100.0%	100.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	7.50	**7.50**	**7.50**	100.0%	100.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	7.00	**7.00**	**7.00**	100.0%	100.0%	100.0%
Programme 0302 Large Hydro power infrastructure	**51.89**	**96.91**	**94.94**	**186.8%**	**183.0%**	**98.0%**
Development Projects						
1143 Isimba HPP	19.94	**49.43**	**49.30**	247.9%	247.3%	99.7%
1183 Karuma Hydoelectricity Power Project	27.14	**40.45**	**38.61**	149.0%	142.3%	95.4%
1350 Muzizi Hydro Power Project	4.52	**4.14**	**4.14**	91.6%	91.6%	100.0%
1351 Nyagak III Hydro Power Project	0.29	**2.89**	**2.89**	987.4%	987.4%	100.0%
Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	**53.57**	**67.62**	**63.70**	**126.2%**	**118.9%**	**94.2%**
Recurrent SubProgrammes						
04 Directorate of Petroleum	0.47	**0.45**	**0.33**	96.8%	70.6%	72.9%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.99	**0.97**	**0.75**	98.0%	76.3%	77.8%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

13 Midstream Petroleum Department	0.27	**0.26**	**0.26**	95.7%	95.6%	99.9%
14 Petroleum Supply (Downstream) Department	11.26	**9.68**	**9.24**	85.9%	82.1%	95.5%
Development Projects						
1184 Construction of Oil Refinery	9.81	**9.81**	**9.74**	100.0%	99.3%	99.3%
1352 Midstream Petroleum Infrastructure Development Project	13.16	**11.16**	**9.21**	84.8%	70.0%	82.5%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	16.61	**34.35**	**33.23**	206.8%	200.1%	96.7%
1410 Skills for Oil and Gas Africa (SOGA)	1.00	**0.93**	**0.93**	93.1%	93.1%	100.0%
Programme 0305 Mineral Exploration, Development & Value Addition	**24.93**	**22.46**	**20.73**	**90.1%**	**83.2%**	**92.3%**
Recurrent SubProgrammes						
05 Directorate of Geological Survey and Mines	1.48	**1.46**	**1.04**	98.4%	69.9%	71.0%
15 Geological Survey Department	0.25	**0.23**	**0.22**	89.8%	88.0%	98.1%
16 Geothermal Survey Resources Department	0.25	**0.22**	**0.22**	91.0%	90.9%	99.8%
17 Mines Department	0.26	**0.24**	**0.24**	92.8%	92.7%	99.9%
Development Projects						
1199 Uganda Geothermal Resources Development	4.30	**3.85**	**3.38**	89.5%	78.7%	88.0%
1353 Mineral Wealth and Mining Infrastructure Development	12.75	**11.61**	**11.26**	91.0%	88.3%	97.0%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3.63	**3.26**	**2.85**	89.9%	78.6%	87.5%
1505 Minerals Laboratories Equipping & Systems Development	2.00	**1.58**	**1.51**	79.2%	75.5%	95.4%
Programme 0349 Policy, Planning and Support Services	**32.07**	**28.55**	**27.55**	**89.0%**	**85.9%**	**96.5%**
06 Directorate	0.00	**0.00**	**0.00**	0.0%	0.0%	0.0%
08 Internal Audit Department	0.51	**0.48**	**0.48**	94.6%	94.6%	100.0%
18 Finance and Administration	6.17	**6.12**	**5.31**	99.1%	86.0%	86.7%
19 Sectoral Planning and Policy Analysis	0.80	**0.74**	**0.73**	92.6%	91.1%	98.4%
Development Projects						
1223 Institutional Support to Ministry of Energy and Mineral Development	24.59	**21.21**	**21.04**	86.2%	85.5%	99.2%
Total for Vote	**417.24**	**483.80**	**474.54**	**116.0%**	**113.7%**	**98.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***65.29***	***62.27***	***59.58***	95.4%	91.3%	95.7%
211101 General Staff Salaries	6.22	6.22	4.68	100.0%	75.3%	75.3%
211102 Contract Staff Salaries	2.33	1.76	1.57	75.6%	67.3%	89.0%
211103 Allowances (Inc. Casuals, Temporary)	10.12	10.48	10.49	103.5%	103.6%	100.1%
212101 Social Security Contributions	0.28	0.24	0.01	83.8%	2.8%	3.4%
212102 Pension for General Civil Service	1.19	1.19	0.87	100.0%	73.0%	73.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	0.59	0.59	0.25	100.0%	42.0%	42.0%
221001 Advertising and Public Relations	1.39	2.08	2.08	150.2%	150.1%	99.9%
221002 Workshops and Seminars	3.07	2.70	2.70	88.1%	88.1%	100.0%
221003 Staff Training	5.34	5.12	5.17	95.8%	96.8%	101.0%
221005 Hire of Venue (chairs, projector, etc)	0.32	0.29	0.29	91.3%	91.3%	100.0%
221007 Books, Periodicals & Newspapers	0.35	0.33	0.33	94.2%	94.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.74	0.69	0.69	93.5%	92.7%	99.1%
221009 Welfare and Entertainment	0.09	0.09	0.09	95.3%	95.2%	99.8%
221010 Special Meals and Drinks	0.11	0.11	0.11	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.51	1.47	1.46	97.3%	97.0%	99.6%
221012 Small Office Equipment	0.24	0.22	0.22	92.0%	88.9%	96.7%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.44	0.37	0.38	83.6%	85.6%	102.3%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	99.8%	99.8%
222001 Telecommunications	0.21	0.20	0.20	98.0%	98.0%	100.0%
222002 Postage and Courier	0.07	0.06	0.06	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.34	0.30	0.29	87.8%	84.3%	96.0%
223001 Property Expenses	0.30	0.30	0.30	100.0%	100.0%	100.0%
223002 Rates	0.11	0.11	0.11	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.26	0.26	0.26	100.0%	100.0%	100.0%
223005 Electricity	0.79	0.68	0.68	86.0%	86.0%	100.0%
223006 Water	0.23	0.20	0.20	87.7%	87.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	89.3%	89.3%	100.0%
224004 Cleaning and Sanitation	0.13	0.12	0.12	97.1%	97.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.08	0.08	86.7%	86.6%	100.0%
225001 Consultancy Services- Short term	4.53	3.90	3.84	86.0%	84.8%	98.5%
225002 Consultancy Services- Long-term	4.48	3.86	3.86	86.0%	86.0%	100.0%
226001 Insurances	0.00	0.00	0.00	86.3%	86.3%	100.0%
227001 Travel inland	4.54	4.23	4.23	93.1%	93.1%	100.0%
227002 Travel abroad	2.77	3.17	3.17	114.5%	114.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	94.9%	94.9%	100.0%
227004 Fuel, Lubricants and Oils	2.42	2.40	2.40	99.1%	99.1%	100.0%
228001 Maintenance - Civil	0.39	0.38	0.38	97.0%	96.9%	100.0%
228002 Maintenance - Vehicles	1.42	1.34	1.32	94.3%	92.7%	98.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.39	0.38	95.1%	92.1%	96.9%
228004 Maintenance – Other	7.32	6.20	6.20	84.7%	84.7%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	***127.13***	***174.61***	***174.69***	137.3%	137.4%	100.0%
262101 Contributions to International Organisations (Current)	0.95	0.85	0.94	89.8%	99.1%	110.3%
262201 Contributions to International Organisations (Capital)	0.02	0.01	0.01	86.3%	86.0%	99.7%
263104 Transfers to other govt. Units (Current)	81.49	101.23	101.22	124.2%	124.2%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

263204 Transfers to other govt. Units (Capital)	44.67	58.52	58.52	131.0%	131.0%	100.0%
Class: Capital Purchases	***224.82***	***246.91***	***240.27***	109.8%	106.9%	97.3%
281501 Environment Impact Assessment for Capital Works	1.88	2.50	2.50	133.0%	133.0%	100.0%
281502 Feasibility Studies for Capital Works	0.08	0.07	0.07	89.3%	89.3%	100.0%
281503 Engineering and Design Studies & Plans for capital works	11.13	10.77	10.77	96.8%	96.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	11.12	14.45	14.45	130.0%	130.0%	100.0%
311101 Land	166.25	163.13	159.25	98.1%	95.8%	97.6%
312101 Non-Residential Buildings	11.24	8.70	8.33	77.4%	74.1%	95.7%
312104 Other Structures	8.74	15.49	15.43	177.3%	176.6%	99.6%
312201 Transport Equipment	3.57	8.39	8.39	235.0%	235.0%	100.0%
312202 Machinery and Equipment	7.61	20.08	18.26	263.7%	239.9%	91.0%
312203 Furniture & Fixtures	0.46	0.91	0.80	200.2%	175.7%	87.8%
312211 Office Equipment	0.05	0.05	0.00	83.3%	0.0%	0.0%
312213 ICT Equipment	0.77	0.59	0.53	76.3%	68.7%	90.1%
312214 Laboratory Equipments	1.63	1.23	1.15	75.5%	70.4%	93.2%
314201 Materials and supplies	0.11	0.09	0.06	83.3%	52.2%	62.7%
314202 Work in progress	0.18	0.18	0.00	100.0%	0.0%	0.0%
Total for Vote	**417.24**	**483.80**	**474.54**	116.0%	113.7%	98.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0301 Energy Planning,Management & Infrastructure Dev't	**635.71**	**584.38**	**220.74**	**91.9%**	**34.7%**	**37.8%**
Development Projects.						
1140 NELSAP	7.56	7.63	1.52	100.9%	20.1%	19.9%
1212 Electricity Sector Development Project	62.30	62.30	50.43	100.0%	81.0%	81.0%
1221 Opuyo Moroto Interconnection Project	37.80	31.46	39.22	83.2%	103.8%	124.7%
1222 Electrification of Industrial Parks Project	94.58	77.96	83.83	82.4%	88.6%	107.5%
1259 Kampala-Entebbe Expansion Project	13.04	10.75	11.31	82.4%	86.7%	105.2%
1409 Mirama - Kabale 132kv Transmission Project	101.12	83.94	25.32	83.0%	25.0%	30.2%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	139.83	169.35	0.25	121.1%	0.2%	0.2%
1428 Energy for Rural Transformation (ERT) Phase III	31.30	25.80	8.85	82.4%	28.3%	34.3%
1492 Kampala Metropolitan Transmission System Improvement Project	46.87	38.64	0.00	82.4%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	101.31	76.55	0.00	75.6%	0.0%	0.0%
Programme: 0302 Large Hydro power infrastructure	**699.14**	**639.99**	**581.13**	**91.5%**	**83.1%**	**90.8%**
Development Projects.						
1183 Karuma Hydoelectricity Power Project	576.75	539.10	579.45	93.5%	100.5%	107.5%
1350 Muzizi Hydro Power Project	122.40	100.89	1.68	82.4%	1.4%	1.7%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	**4.36**	**4.34**	**1.22**	**99.4%**	**28.0%**	**28.1%**
Development Projects.						
1410 Skills for Oil and Gas Africa (SOGA)	4.36	4.34	1.22	99.4%	28.0%	28.1%
Grand Total:	**1,339.22**	**1,228.70**	**803.09**	**91.7%**	**60.0%**	**65.4%**

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	101.976	89.739	89.610	88.0%	87.9%	99.9%
	Ext. Fin.	534.562	308.384	312.066	57.7%	58.4%	101.2%
	GoU Total	**101.976**	**89.739**	**89.610**	**88.0%**	**87.9%**	**99.9%**
	Total GoU+Ext Fin (MTEF)	**636.538**	**398.123**	**401.676**	**62.5%**	**63.1%**	**100.9%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**636.538**	**398.123**	**401.676**	**62.5%**	**63.1%**	**100.9%**
	A.I.A Total	46.625	38.106	34.968	81.7%	75.0%	91.8%
	Grand Total	**683.164**	**436.230**	**436.644**	**63.9%**	**63.9%**	**100.1%**
	Total Vote Budget Excluding Arrears	**683.164**	**436.230**	**436.644**	**63.9%**	**63.9%**	**100.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0351 Rural Electrification	683.16	436.23	436.64	63.9%	63.9%	100.1%
Total for Vote	**683.16**	**436.23**	**436.64**	**63.9%**	**63.9%**	**100.1%**

Matters to note in budget execution

The delays in the implementation progress of major grid expansion projects largely account for the variances. However, the progress registered in the FY 2018/2019 is expected to enable the physical works of the projects to achieve completion within their respective loan effectiveness time frames.

IBI I project that covers the Karamoja sub region achieved an overall physical completion rate of 58%, the major challenge faced was shortage in the availability of concrete poles in the local market. REA within this FY allowed the contractor to procure poles from the Kenyan market.

ERT III project that covers the entire country achieved significant progress with the fast track projects that cover the Western and West Nile region; the year closed with pole erection ongoing. However, the delays in the implementation of the project were mainly attributed to the new requirement by the World Bank to have way leaves compensation carried out prior to construction commencement.

Bridging the demand supply balance gap through the accelerated rural electrification programmed aimed at achieving an 100% Sub Country electrification. Preliminary survey works were completed for all unelectrified sub county headquarters. The advance payment was processed upon which effectiveness of the construction contract was linked. The major challenge to the project has been the increasing scope. 287 sub county headquarters were planned but the financial year ended with a scope of 570.

Under the UREAP project that mainly covers the Central, Northern and Eastern regions, the Agency was able to overcome the procurement challenges that greatly delayed the project. The FY ended with almost all the contracts signed, with contractors awaiting the receipt of the advance payments.

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent balances	
Programme's , Projects	
0.128 Bn Shs	***SubProgramme/Project :1262 Rural Electrification Project***
	Reason: Delayed submission of certificates by some contractors for payment.Some certificates were not submitted in time for payment within the quarter.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	51 Rural Electrification
Programme Objective :	To achieve universal access to electricity by 2040
Programme Outcome:	Increased access to rural electrification
Sector Outcomes contributed to by the Programme Outcome	
1. Increased energy generation for economic development	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

• Number of consumers accessing electricity	Number	120,457	149,831
SubProgramme: 1262 Rural Electrification Project			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	152	2099.73
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	152	1959.50
SubProgramme: 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	40	32.79
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	40	163.90
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	186.64	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	311.44	0
SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	2368.40	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	1535.87	0
SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	30	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	30	0

Performance highlights for the Quarter

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

In the FY 2018/19, significant progress was achieved in the planning of projects, construction of grid expansion projects, acceleration of last mile connections and implementation of off grid mini grids.

Under the planning of projects; the Master Plans for all the thirteen(13) rural electrification service territories were concluded, approximately 2000km of Medium Voltage power lines were surveyed . Of these, 1,700km were absorbed as variation works under on-going construction projects ; the remaining 300km have been packaged for financing.

Under construction of grid expansion projects, projects under three(3) financings achieved 100% completion of physical works. These include; the project of extension and rehabilitation of the rural electrification project in the mid-western and south-western service territories funded by the French Development Agency(original works), the Energy development and access expansion project in seven towns in Uganda funded by OPEC/ OFID and the electrification of Nangoma village and environs under Uganda-Tanzania cross border electrification project funded by Government of Uganda. The Grid rural electrification project funded by Islamic Development Bank (IDB) - phase III achieved 74% physical progress against a target of 71%

The Electricity Connections Policy was launched in November 2019. The Agency has been able to achieve 149,831 connections through this policy; against a target of 300,000 annual connections. The target was however, based on an annual projection, July 2019 for this case while implementation of the policy kicked off in November 2019.

Under the implementation of off grid mini grid projects; 40 (25 in the North and 15 in the South) mini grids funded by the GIZ, EU and Government of Uganda reached an advanced procurement stage that will enable these pilots achieve 100% implementation in the FY 2019/2020. These pilots will lay the foundation for a scaled up mini grid electrification programme in partnership with the development partners and the private sector.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0351 Rural Electrification	**148.60**	**127.85**	**124.58**	**86.0%**	**83.8%**	**97.4%**
Recurrent SubProgrammes						
01 Rural Electrification Management	45.10	**37.04**	**34.10**	82.1%	75.6%	92.1%
1262 Rural Electrification Project	83.32	**82.47**	**82.14**	99.0%	98.6%	99.6%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	4.10	**3.23**	**3.23**	78.8%	78.8%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	1.65	**0.95**	**0.95**	57.7%	57.7%	100.0%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14.43	**4.16**	**4.16**	28.8%	28.8%	100.0%
Total for Vote	**148.60**	**127.85**	**124.58**	**86.0%**	**83.8%**	**97.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***45.10***	***36.58***	***34.09***	81.1%	75.6%	93.2%
211102 Contract Staff Salaries	11.12	10.20	9.63	91.7%	86.6%	94.4%
212101 Social Security Contributions	1.41	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	0.00	1.41	1.40	140.9%	140.2%	99.5%
213001 Medical expenses (To employees)	0.37	0.37	0.37	100.0%	99.0%	99.0%

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.05	100.0%	70.3%	70.3%
213004 Gratuity Expenses	2.60	2.60	1.99	100.0%	76.7%	76.7%
221001 Advertising and Public Relations	1.43	1.43	1.41	100.0%	98.8%	98.8%
221002 Workshops and Seminars	0.37	0.37	0.37	100.0%	100.8%	100.8%
221003 Staff Training	0.84	0.84	0.84	100.0%	99.0%	99.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.06	100.0%	103.6%	103.6%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.02	100.0%	51.7%	51.7%
221008 Computer supplies and Information Technology (IT)	0.27	0.27	0.23	100.0%	82.9%	82.9%
221009 Welfare and Entertainment	0.22	0.22	0.22	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	98.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.31	100.0%	98.1%	98.1%
221012 Small Office Equipment	0.05	0.05	0.00	100.0%	5.6%	5.6%
221016 IFMS Recurrent costs	0.03	0.03	0.02	100.0%	68.2%	68.2%
221017 Subscriptions	0.03	0.03	0.02	100.0%	80.4%	80.4%
222001 Telecommunications	0.30	0.15	0.04	50.0%	11.8%	23.6%
222002 Postage and Courier	0.03	0.03	0.02	100.0%	82.1%	82.1%
222003 Information and communications technology (ICT)	0.69	0.69	0.62	100.0%	89.9%	89.9%
223003 Rent – (Produced Assets) to private entities	1.11	1.11	0.94	100.0%	84.7%	84.7%
223004 Guard and Security services	0.06	0.06	0.05	100.0%	73.7%	73.7%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.04	100.0%	47.9%	47.9%
225001 Consultancy Services- Short term	4.30	2.08	1.68	48.2%	39.1%	81.0%
227001 Travel inland	3.50	3.50	3.45	100.0%	98.6%	98.6%
227002 Travel abroad	1.11	1.11	1.08	100.0%	97.0%	97.0%
227004 Fuel, Lubricants and Oils	0.47	0.47	0.47	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.39	0.39	0.26	100.0%	67.5%	67.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.15	0.04	100.0%	26.9%	26.9%
282104 Compensation to 3rd Parties	13.56	8.34	8.34	61.5%	61.5%	100.0%
Class: Capital Purchases	***103.50***	***91.26***	***90.49***	88.2%	87.4%	99.2%
312104 Other Structures	101.98	89.74	89.61	88.0%	87.9%	99.9%
312203 Furniture & Fixtures	0.30	0.30	0.09	100.0%	30.0%	30.0%
312211 Office Equipment	0.28	0.28	0.02	100.0%	5.5%	5.5%
312213 ICT Equipment	0.95	0.95	0.77	100.0%	81.5%	81.5%
Total for Vote	**148.60**	**127.85**	**124.58**	86.0%	83.8%	97.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0351 Rural Electrification	**534.56**	**308.38**	**312.07**	**57.7%**	**58.4%**	**101.2%**
Development Projects.						
1262 Rural Electrification Project	125.55	69.36	201.46	55.2%	160.5%	290.5%

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

1354 Grid Rural Electrification Project IDB I - Rural Electrification	79.38	42.83	21.34	54.0%	26.9%	49.8%
1428 Energy for Rural Transformation (ERT) Phase III	97.68	51.20	7.10	52.4%	7.3%	13.9%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	61.99	45.47	43.90	73.3%	70.8%	96.5%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	85.18	45.18	0.00	53.0%	0.0%	0.0%
1518 Uganda Rural Electrification Access Project (UREAP)	84.77	54.34	38.26	64.1%	45.1%	70.4%
Grand Total:	**534.56**	**308.38**	**312.07**	**57.7%**	**58.4%**	**101.2%**

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.586	10.846	10.846	113.1%	113.1%	100.0%
	Non Wage	5.614	19.074	19.074	339.8%	339.8%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**15.200**	**29.920**	**29.920**	**196.8%**	**196.8%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**15.200**	**29.920**	**29.920**	**196.8%**	**196.8%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**15.200**	**29.920**	**29.920**	**196.8%**	**196.8%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**15.200**	**29.920**	**29.920**	**196.8%**	**196.8%**	**100.0%**
	Total Vote Budget Excluding Arrears	**15.200**	**29.920**	**29.920**	**196.8%**	**196.8%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0306 Petroleum Commercial Management	4.80	8.07	8.07	168.0%	168.0%	100.0%
0349 Policy, Planning and Support Services	10.40	21.85	21.85	210.1%	210.1%	100.0%
Total for Vote	**15.20**	**29.92**	**29.92**	**196.8%**	**196.8%**	**100.0%**

Matters to note in budget execution

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

Highlights of Q4 performance:
•Submitted two direct applications for Licenses for Exploration in May 2019 to MEMD and still awaits feedback.
• Cabinet assented to the Residue Fluid Catalytic Cracker (RFCC) as the approved configuration for the Uganda Refinery
• Evaluations of Expressions of Interest (EOI) for Strategic Partner for Kabaale Industrial Park (KIP) and Kampala Storage Terminal (KST) concluded with successful firms shortlisted for issuance of the Request for Proposals (RFPs).
• Evaluation of RFPs for Transaction Advisory services completed and contract award awaits contract negotiations with the best evaluated bidder.
• Negotiations of key agreements for the EACOP continued namely Host Government Agreement, Shareholder Agreement and Transportation Tariff Agreement
• Engagements on financing options for UNOC projects continued with Cabinet and MoFPED.
• The draft strategic plan reviewed and its update and alignment to the Balance Scorecard principles continued.
• Absorption capacity achieved at 100%.

However below are the challenges faced:
•Funding of UNOC/Government of Uganda's Share into the investment projects requires USD $ 795.4 million. As we draw closer to FID for each of the projects, UNOC needs to firm up its equity participation and settle it when it's called.
•Under-funding of UNOC operations: The budget ceiling for UNOC for financial year 2019/20 is UGX 31.48 billion against the initial budget requirement of UGX 102.3 billion leaving a funding gap of UGX 70.9 billion. This posses a challenge given the fact that the joint venture partners are fully funded resulting into failure to participate in the key activities of the approved work programs and thus failing to protect government's commercial interest in the development of the oil and gas sector.
•The Public Finance Management Act (PFMA) 2015, that established UNOC ignored the long-term funding solution of the Company. UNOC is currently funded through annual appropriations from Parliament which are inadequate to allow full execution of the Company's mandate yet the Law provides that all revenues from the sale of the crude oil go to the Petroleum Fund which is inaccessible by UNOC. The Joint Operating Agreements to which UNOC is a party require that parties answer cash calls within a period of the 5 days failure to do so attracts heavy penalties. In this regard, there is need to amend PFMA 2015 to allow UNOC access at least revenues attributable to the 15% interest.
•Delivery of oil and gas projects requires support from the other MDAs through the development of the support infrastructure e.g. roads, power, water supply inter alia.
•UNOC operating as a Vote has proven challenging and not sustainable for the long term hence a capitalization solution is required.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0306 Petroleum Commercial Management **Programme 0349 Policy, Planning and Support Services**	
(ii) Expenditures in excess of the original approved budget	
Programme 0306 Petroleum Commercial Management	
1.285 Bn Shs	***SubProgramme:06 Upstream Interventions***
Reason:	
0.990 Bn Shs	***SubProgramme:07 Refinery and Industrial Parks***
Reason:	
0.990 Bn Shs	***SubProgramme:08 Pipelines and Storage Terminals***
Reason:	
Programme 0349 Policy, Planning and Support Services	
2.011 Bn Shs	***SubProgramme:01 Office of the CEO***
Reason:	

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

7.539 Bn Shs	***SubProgramme:02 Finance and Administration***
Reason:	
0.588 Bn Shs	***SubProgramme:04 Legal and Corporate Affairs***
Reason:	
0.058 Bn Shs	***SubProgramme:05 Commercial Services***
Reason:	

V2: Performance Highlights

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

Programme :	06 Petroleum Commercial Management
Programme Objective :	To handle and manage the State's commercial interests in the petroleum sub-sector and develop in depth expertise in the oil and gas industry.
Programme Outcome:	Sustainable growth of State's commercial interests and driving national participation in the oil and gas sector

Sector Outcomes contributed to by the Programme Outcome

1. Increased amount of revenue from Oil and Gas production

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of investment in the oil and gas infrastructure	Percentage	7%	7%
• Amount of revenue generated	Value	0.605	0.605
• Number of contracts signed with strategic investment partners	Number	1	0
SubProgramme: 06 Upstream Interventions			
Output: 01 Project Agreements			
Proportion of commercial terms and agreements completed	Percentage	90%	85%
Number of contracts in which UNOC is partnering in Service provision or delivery	Number	1	1
Acreage for Exploration and appraisal acquired	Text	One License	Two (2) direct applications for Exploration Licenses submitted to MEMD and under review
Output: 02 Commercial Partnerships			
Number of viable partnerships established	Number	1	1
No. of Development Partners identified	Number	1	3
Output: 03 Oil and Gas Infrastructure			
Proportion of Pre-Final Investment Decision (FID) Activities completed	Percentage	90%	80%
Proportion of funding secured	Percentage	100%	100%
%'tage Progress of Engineering Procurement Construction (EPC) Contract	Percentage	30%	15%

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

SubProgramme: 07 Refinery and Industrial Parks

Output: 01 Project Agreements

Proportion of commercial terms and agreements completed	Percentage	60%	55%
Number of contracts in which UNOC is partnering in Service provision or delivery	Number	1	1

Output: 02 Commercial Partnerships

Number of viable partnerships established	Number	1	1
No. of Development Partners identified	Number	1	1

Output: 03 Oil and Gas Infrastructure

Proportion of Pre-Final Investment Decision (FID) Activities completed	Percentage	60%	40%
Proportion of funding secured	Percentage	50%	22%
%'tage Progress of Engineering Procurement Construction (EPC) Contract	Percentage	0%	0%
%'tage Progress of implementation of the Master plan for Kabaale Industrial Park and Kampala Storage Terminal	Percentage	20%	10%

SubProgramme: 08 Pipelines and Storage Terminals

Output: 01 Project Agreements

Proportion of commercial terms and agreements completed	Percentage	90%	70%
Number of contracts in which UNOC is partnering in Service provision or delivery	Number	1	2

Output: 02 Commercial Partnerships

Number of viable partnerships established	Number	1	1
No. of Development Partners identified	Number	1	3

Output: 03 Oil and Gas Infrastructure

Proportion of Pre-Final Investment Decision (FID) Activities completed	Percentage	100%	
Proportion of funding secured	Percentage	28%	
%'tage Progress of Engineering Procurement Construction (EPC) Contract	Percentage	28%	

Programme : 49 Policy, Planning and Support Services

Programme Objective : To provide support services to Uganda National Oil Company and its subsidiaries in functions of Policy formulation, Planning, Budgeting and Monitoring, Human Resource Management, Audits as well as Finance and Administration.

Programme Outcome: Operational Efficiency and Service delivery

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage implementation of the Strategic plan	Percentage	70%	65%
• Percentage of UNOC's target Operating Model implemented	Percentage	70%	60%
• Number of Company Policies developed, approved and implemented	Number	10	10

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

SubProgramme: 01 Office of the CEO			
Output: 01 Planning, Budgeting and Monitoring			
%'tage implementation of the Strategic Plan	Percentage	70%	65%
Annual work plan and budgets developed	Number	1	1
Performance reports developed	Number	1	12
Absorption Capacity	Text	100%	100%
SubProgramme: 02 Finance and Administration			
Output: 01 Planning, Budgeting and Monitoring			
%'tage implementation of the Strategic Plan	Percentage	70%	65%
Annual work plan and budgets developed	Number	1	01
Performance reports developed	Number	1	12
Absorption Capacity	Text	100%	100
Output: 02 Finance Management			
Financial Statements prepared and compliance to Statutory obligations	Percentage	100%	100%
No. of monthly Joint Interest Billings between UNOC & its JV Partners	Number	2	12
No. of Joint Venture Audits conducted or participated in by UNOC	Number	1	1
Amount of funds secured for investment	Value	231.641	0
Output: 03 Procurement and Maintenance of assets and stores			
%'tage implementation of the procurement plan and reporting	Percentage	100%	90%
Rate of maintenance of UNOC assets	Rate	100%	100%
Output: 07 Risk Management			
Approved Internal Audit Charter	Text	Drafted and Reviewed	Implementation commenced
%'tage Implementation of Audit plans per functional area	Percentage	100%	100%
No. of Risk avoidance and mitigation strategies	Number	10	10
No. of Sarbanes & Oxley (SOX) controls developed	Number	10	15
Output: 19 Human Resource Management Services			
% of recruitment plan and retention plan met	Percentage	95%	100%
% of on time payment of salaries, pension and gratuity by the 28th of each month	Percentage	100%	100%
No. of team building initiatives undertaken	Number	4	4
No. of training days per employee, Succession Planning and number of promotions or job rotations implemented	Number	10	6
Output: 20 Records Management Services			
Approved ICT Strategy	Text	Drafted and Reviewed	Draft still under review
%'tage of implementation of the Document Control Management System	Percentage	85%	85%
%'tage of implementation of Disaster Recovery and Business Continuity Plans	Percentage	60%	10%

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

SubProgramme: 03 Audit			
Output: 07 Risk Management			
Approved Internal Audit Charter	Text	Drafted and Reviewed	Implementation commenced
%'tage Implementation of Audit plans per functional area	Percentage	100%	100%
No. of Risk avoidance and mitigation strategies	Number	10	10
No. of Sarbanes & Oxley (SOX) controls developed	Number	20	15
SubProgramme: 04 Legal and Corporate Affairs			
Output: 08 Legal and Advisory Services			
No. of Commercial Agreements negotiated	Number	5	5
Output: 09 Corporate Governance			
Board composition	Text	Four Male and Three Female	Four Male and Three Female
No. of Board Interface/Meetings held	Number	8	20
Output: 10 Public Relations			
No. of awareness campaigns to various stakeholders	Number	6	
No. of Corporate Social Responsibility (CSR) activities undertaken	Number	2	
No. of Branding and Awareness initiatives executed	Number	6	
SubProgramme: 05 Commercial Services			
Output: 01 Planning, Budgeting and Monitoring			
%'tage implementation of the Strategic Plan	Percentage	70%	65%
Annual work plan and budgets developed	Number	1	01
Performance reports developed	Number	1	12
Absorption Capacity	Text	100%	100%

Performance highlights for the Quarter

Upstream
• Submitted two direct applications for Licenses for Exploration in May 2019 to MEMD and still awaits feedback.
• Final Investment Decision (FID) Management Committee constituted in February 2019 and 3 engagements held to resolve issues delaying FID including JOA back in.
• Further interpretation and analysis of the subsurface data over the Pelican-Crane Application areas continued with the aim of validating the reservoir models and resource estimates in the Prospects as well as prepare for negotiations with MEMD.
Refinery
• Cabinet assented to the Residue Fluid Catalytic Cracker (RFCC) as the approved configuration for the Uganda Refinery
• FEED for refinery continued and 3 UNOC staff involved in Milan, Italy.
• Geotechnical studies on the proposed water abstraction point at Mbegu camp area undertaken
KIP
• EOI evaluations and shortlist of firms for issuance of the Request for Proposals concluded.
• Verification exercise for the optimal positioning of the key facilities in the KIP undertaken.
• Draft Land Allocation Policy and Guidelines developed and under review
EACOP
• Engaged in the HGA negotiations held in the week of 24th June 2019.
• ESIA on going in Uganda and Republic of Tanzania
• Continued discussions and reviews of the draft Shareholder Agreement,and Transportation Tariff Agreements
Jinja Storage Terminal
• Stocking of JST continued and performance review conducted to improve operations
• Review of the designs for the planned oil jetty and pipeline continued.
Kampala Storage Terminal
• Procurement of Joint Venture Partner continued with the evaluations of the EOIs

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

• Transaction Advisory services procurement ongoing
• ESIA continued
• Fencing of the KST land at 98% completion.

UNOC Operations

• Engagements on financing options for UNOC projects continued with Cabinet and MoFPED
• The draft strategic plan reviewed and its update and alignment to the Balance Scorecard principles continued.
• UNOC number of Staff increased by 19 in the quarter bringing the total staff number to 91 as at end of June 2019.
• UNOC's Corrigenda request for amending the split of the allocation for FY 2019/20 between Wage and Non-Wage approved and reflected in the PBS.
• UNOC's Website updated thus strengthening UNOC's online presence
• Building of UNOC's Brand continued
• Several Stakeholder engagements conducted with Members of Parliament, Media, Bunyoro Kitara among others.

A highlight of UNOC's approach to Gender and Equity concerns from Board composition, staff recruitment, retention, training and business operations: -

a) Recruitment

• UNOC published and continued to publish non-discriminatory job opportunities advertisements in local and international media for all new recruits.
• UNOC's current board of directors' composition stands at 43% to 57% females to males respectively.
• UNOC currently has a total of 91 staff with the ratio of females to males of 41% to 59% respectively
• No regional discrimination i.e. UNOC's staffing regional distribution is a s follows Central (40%) Eastern (18%), Western (37%) and Northern (5%)
• UNOC received applications through post office/courier for applicants who are unable to deliver their applications physically to UNOC offices
• UNOC scheduled and interviewed successfully shortlisted applicants via skype and the successful persons returned home for employment
• The process of setting up IT support infrastructure which in the future will provide for online submissions of applications is ongoing

b) Training

• Provided equal training opportunities to male and female staff within and abroad including leadership and management skills.
• Provided seven (7) internship placements and one (1) graduate trainee opportunities

c) Stakeholder Engagements

• UNOC launched gender-based forums where for instance female staff communicate female related matters easily
• During stakeholder engagements, there is formation of focus groups such as Women Focus Groups, Youth focus groups. Women are invited to participate in the valuation exercises for land acquisition as well as receipt of compensation.
• UNOC engaged in activities with various stakeholders in the media for regional coverage such as Mbale, Gulu Hoima etc., political leadership, Bunyoro Kitara

d) Business operations

• UNOC promoted the use of local industries to renovate the office premises and provide services
• UNOC conducted training for service providers to promote National Content
• UNOC has participating interest in all the awarded production licenses in the Albertine Graben covering districts of Hoima, Kikuube, Buliisa among others.

e) Disability

• Special consideration is given to the persons with disability i.e. the deaf are communicated to through experts in sign language
• UNOC's offices have special provision for the disabled in terms of accessing the building and areas of convenience.

V3: Details of Releases and Expenditure

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

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0306 Petroleum Commercial Management	**4.80**	**8.07**	**8.07**	**168.0%**	**168.0%**	**100.0%**
Recurrent SubProgrammes						
06 Upstream Interventions	2.30	**3.59**	**3.59**	155.8%	155.8%	100.0%
07 Refinery and Industrial Parks	1.16	**2.15**	**2.15**	185.1%	185.1%	100.0%
08 Pipelines and Storage Terminals	1.33	**2.32**	**2.32**	174.4%	174.4%	100.0%
Programme 0349 Policy, Planning and Support Services	**10.40**	**21.85**	**21.85**	**210.1%**	**210.1%**	**100.0%**
Recurrent SubProgrammes						
01 Office of the CEO	0.03	**2.04**	**2.04**	7,480.0%	7,480.0%	100.0%
02 Finance and Administration	9.97	**18.77**	**18.77**	188.2%	188.2%	100.0%
03 Audit	0.05	**0.05**	**0.05**	100.0%	100.0%	100.0%
04 Legal and Corporate Affairs	0.24	**0.82**	**0.82**	349.5%	349.5%	100.0%
05 Commercial Services	0.11	**0.17**	**0.17**	153.0%	153.0%	100.0%
Total for Vote	**15.20**	**29.92**	**29.92**	**196.8%**	**196.8%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***15.20***	***29.92***	***29.92***	196.8%	196.8%	100.0%
211101 General Staff Salaries	6.83	7.73	7.73	113.2%	113.2%	100.0%
211102 Contract Staff Salaries	2.76	3.12	3.12	113.0%	113.0%	100.0%
212101 Social Security Contributions	0.75	1.09	1.09	145.4%	145.4%	100.0%
213001 Medical expenses (To employees)	0.00	0.73	0.73	73.0%	73.0%	100.0%
213004 Gratuity Expenses	0.00	1.38	1.38	138.0%	138.0%	100.0%
221001 Advertising and Public Relations	0.14	0.14	0.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.17	0.76	0.76	459.2%	459.2%	100.0%
221003 Staff Training	0.08	0.75	0.75	892.3%	892.3%	100.0%
221004 Recruitment Expenses	0.05	0.14	0.14	272.0%	272.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.66	0.66	948.6%	948.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.33	0.33	2,006.8%	2,006.8%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.17	0.17	242.9%	242.9%	100.0%
222001 Telecommunications	0.21	0.61	0.61	294.9%	294.9%	100.0%
222003 Information and communications technology (ICT)	0.26	0.97	0.97	377.4%	377.4%	100.0%
223002 Rates	1.33	1.33	1.33	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.07	2.00	2.00	3,058.1%	3,058.1%	100.0%
226001 Insurances	0.29	0.29	0.29	100.0%	100.0%	100.0%
226002 Licenses	0.30	1.51	1.51	503.0%	503.0%	100.0%

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.14	2.95	2.95	2,110.1%	2,110.1%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.37	0.37	183.9%	183.9%	100.0%
228002 Maintenance - Vehicles	0.94	2.36	2.36	249.9%	249.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.15	0.15	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	**15.20**	**29.92**	**29.92**	196.8%	196.8%	100.0%

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.600	19.792	11.983	135.6%	82.1%	60.5%
	Non Wage	15.400	26.915	18.027	174.8%	117.1%	67.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**30.000**	**46.707**	**30.010**	**155.7%**	**100.0%**	**64.3%**
	Total GoU+Ext Fin (MTEF)	**30.000**	**46.707**	**30.010**	**155.7%**	**100.0%**	**64.3%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**30.000**	**46.707**	**30.010**	**155.7%**	**100.0%**	**64.3%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**30.000**	**46.707**	**30.010**	**155.7%**	**100.0%**	**64.3%**
	Total Vote Budget Excluding Arrears	**30.000**	**46.707**	**30.010**	**155.7%**	**100.0%**	**64.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0307 Petroleum Regulation and Monitoring	3.61	8.63	5.19	239.0%	143.7%	60.1%
0349 Policy, Planning and Support Services	26.39	38.07	24.82	144.3%	94.1%	65.2%
Total for Vote	**30.00**	**46.71**	**30.01**	**155.7%**	**100.0%**	**64.3%**

Matters to note in budget execution

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

The final budget absorption was 64.3%. This is because Final Investment Decision (FID) on Tilenga and Kingfisher projects was not made and therefore so many of the planned activities for FY 18/19 were not implemented because of the delay in FID.

Under exploration, the following were achieved; One (1) basin evaluated and a report submitted, the 2018 Annual Resource report completed and 90% of the 2019 Annual Resource report completed.

Under oil recovery; 326 line Km of 2D Seismic data acquired and monitored in Ngassa Contract Areas, Monitoring of 2D and 3D seismic data reprocessing for Kanywataba and Ngassa Contract Areas, three FDPs for Lyec, Mpyo and Jobi East reviewed, reviewed and approved all the three (03) planned Exploration license work programs and budgets for Oranto 02 for and 01 Armour for Calendar Year 2019.

Under Refinery, Pipelines and Storage; four (4) Advisory reports were submitted to the Minister on the refinery development. A conditional fixed tariff methodology for the refinery was developed and approved, PAU monitored Geological, Geophysical, Geo-technical and RAP studies for both EACOP and refinery development, developed Seven (7) internal guidelines, participated in the drafting of the pipeline tariff methodology, PAU was part of Government core team negotiating HGA for EACOP, PAU completed FEED review for the EACOP. One (1) monitoring report for early EPCM activities for the EACOP project was produced, during 2018, the companies employed 383 people of which 253 (66%) were Ugandans, cumulatively the NSD has 1,097 qualified companies (800 are incorporated in Uganda while 297 outside Uganda). 1,451 individuals and 105 employers registered on the National Oil and Gas Talent registered. Under institutional development 66 new staff recruited and 16 new vehicles procured.

According to gender and equity concerns, out of 7 board members 3 (43%) are female while out of 126 staff 38 (30%) are female.

Under Institutional building, the 9-month accounts for FY 18/19 were submitted to the Accountant General, the monthly budget performance reports submitted on time. The Authority recruited 66 staff which increased the staffing level from 63 staff to 122 staff by the end FY 2018/2019, translating into 45% of 281 staff in the approved staff structure, 14 vehicles procured, 50 laptops and 20 desktops procured for the new staff. Installed the Fleet Management system in all cars of the PAU. The authority conducted a mid-term review of the strategic plan 2017/18 - 2019/20.

On National Content and stakeholder engagement; monitored national content consideration in procurement through review of bid evaluation reports, quarterly procurement and national content reports, there were no incidences reported or encountered that were negatively impacting the environment and community, Information dissemination on the opportunities in the Oil and Gas Sector and the required preparation to participate- 635 companies participated, Information dissemination to 400 regional suppliers in Hoima, Buliisa, Nwoya and Pakwach District, The Oil and Gas Journal has been published every Tuesday in the New Vision since 16th January 2018, PAU held engagements with the following entities; Alberta Energy Regulator (Canada), EWURA (Tanzania), Government of Angola, and the Uganda Revenue Authority (URA). Organized and participated in close to 100 radio and television talk shows.

PAU coordinated four (4) public hearings for Kingfisher and Tilenga projects ESIA

Some challenges include among low absorption rate of the released funds, delays in land acquisition arising out of disputes or lack of district compensation rates, relatively low staff members and aspects of non-compliance by the licensed oil companies.

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

(i) Major unpsent balances	
Programme's , Projects	
0.620 Bn Shs	***SubProgramme/Project :03 Petroleum Exploration***
	Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY
0.808 Bn Shs	***SubProgramme/Project :04 Development and Production***
	Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY
1.273 Bn Shs	***SubProgramme/Project :05 Refinery, Conversion, Transmission and Storage***

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY

0.258 Bn Shs ***SubProgramme/Project :06 Environmental and Data Management***

Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY

0.482 Bn Shs ***SubProgramme/Project :07 Technical Support Services***

Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY

4.487 Bn Shs ***SubProgramme/Project :01 Finance and Administration***

Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY

0.960 Bn Shs ***SubProgramme/Project :02 Legal and Corporate Affairs***

Reason: The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY

(ii) Expenditures in excess of the original approved budget

Programme 0307 Petroleum Regulation and Monitoring

0.158 Bn Shs ***SubProgramme:03 Petroleum Exploration***

Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY

0.338 Bn Shs ***SubProgramme:04 Development and Production***

Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY

0.507 Bn Shs ***SubProgramme:06 Environmental and Data Management***

Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY

0.658 Bn Shs ***SubProgramme:07 Technical Support Services***

Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY

Programme 0349 Policy, Planning and Support Services

0.504 Bn Shs ***SubProgramme:01 Finance and Administration***

Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY

0.544 Bn Shs ***SubProgramme:02 Legal and Corporate Affairs***

Reason: The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	07 Petroleum Regulation and Monitoring		
Programme Objective :	To enable more exploration to increase the resource base; facilitate commercialization of the oil & gas resources; and enhance the impact & sustainability of the petroleum sector.		
Programme Outcome:	Efficient and Sustainable Petroleum Resource Management		
Sector Outcomes contributed to by the Programme Outcome			
1. Transparency in the oil and gas sector			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**
• Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	100% Compliance of oil & gas operators	80%
SubProgramme: 03 Petroleum Exploration			
Output: 01 Petroleum Monitoring and Evaluation			
Proportion of Petroleum basins evaluated	Percentage	100%	60%
SubProgramme: 04 Development and Production			
Output: 02 Oil Recovery			
Percentage of exploration activities monitored	Percentage	100%	100%
Number of approved field development plans incorporating new technologies	Number	9	0
SubProgramme: 05 Refinery, Conversion, Transmission and Storage			
Output: 03 Refinery, Pipeline and Storage			
Number of advisory reports submitted	Number	4	4
Number of monitoring reports on pre-FID and EPC activities	Number	12	17
SubProgramme: 07 Technical Support Services			
Output: 05 Promotion and Enforcement of Local Content			
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	432	635
Programme :	49 Policy, Planning and Support Services		
Programme Objective :	Create a fully functional institution with efficient structures, systems & procedures; enforce & review the policy, legal & regulatory frameworks; and attract, develop & retain the most competitive talent.		
Programme Outcome:	Efficient and Effective Service Delivery		
Sector Outcomes contributed to by the Programme Outcome			
1. Transparency in the oil and gas sector			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

• Level of Institutional efficiency	High/Medium/Low	High efficiency	High efficiency
SubProgramme: 01 Finance and Administration			
Output: 14 Stakeholder Management			
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	strong	Strong
Output: 15 Financial Management Services			
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice	Text	100% compliance with financial management framework of GOU	100%
Effective Management of PAU financial liability	Strong/Moderate/Weak	Strong	Strong
Output: 17 Estates and Transport			
Percentage of service expectation met	Percentage	80%	90%
Output: 19 Human Resource Management Services			
Percentage of the recruitment plan met	Percentage	100%	43.4%
Number of staff retention initiatives undertaken	Number	2	4
Output: 20 Records Management Services			
Percentage of implementation of document control management system	Percentage	25%	40%
SubProgramme: 02 Legal and Corporate Affairs			
Output: 12 Policy and Board Affairs			
Number of advice on matter of policy, laws regulations and agreements	Number	4	6
Output: 14 Stakeholder Management			
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Strong

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0307 Petroleum Regulation and Monitoring	**3.61**	**8.63**	**5.19**	**239.0%**	**143.7%**	**60.1%**
Recurrent SubProgrammes						
03 Petroleum Exploration	0.52	**1.30**	**0.68**	248.1%	130.0%	52.4%
04 Development and Production	0.61	**1.76**	**0.95**	287.7%	155.3%	54.0%
05 Refinery, Conversion, Transmission and Storage	0.90	**2.09**	**0.82**	232.4%	90.9%	39.1%
06 Environmental and Data Management	0.54	**1.30**	**1.05**	241.7%	193.8%	80.2%
07 Technical Support Services	1.04	**2.18**	**1.70**	210.0%	163.5%	77.9%
Programme 0349 Policy, Planning and Support Services	**26.39**	**38.07**	**24.82**	**144.3%**	**94.1%**	**65.2%**

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
01 Finance and Administration	25.58	**35.77**	**23.47**	139.8%	91.7%	65.6%
02 Legal and Corporate Affairs	0.80	**2.31**	**1.35**	286.9%	167.6%	58.4%
Total for Vote	**30.00**	**46.71**	**30.01**	**155.7%**	**100.0%**	**64.3%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***30.00***	***46.71***	***30.01***	155.7%	100.0%	64.3%
211102 Contract Staff Salaries	14.60	19.79	11.98	135.6%	82.1%	60.5%
212101 Social Security Contributions	1.70	1.79	1.63	105.7%	96.1%	90.9%
213001 Medical expenses (To employees)	0.52	0.83	0.44	161.7%	86.1%	53.3%
213002 Incapacity, death benefits and funeral expenses	0.22	0.49	0.20	225.6%	90.4%	40.1%
213004 Gratuity Expenses	2.36	1.85	1.87	78.5%	79.2%	100.9%
221001 Advertising and Public Relations	0.42	0.70	0.63	167.2%	150.6%	90.1%
221002 Workshops and Seminars	1.69	4.75	3.57	280.9%	210.9%	75.1%
221003 Staff Training	0.25	0.99	0.96	394.2%	385.3%	97.8%
221004 Recruitment Expenses	0.00	0.01	0.03	1.5%	2.7%	184.3%
221006 Commissions and related charges	1.42	2.13	1.92	150.1%	135.3%	90.1%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	98.6%	60.9%	61.7%
221008 Computer supplies and Information Technology (IT)	0.47	1.71	0.50	365.4%	106.5%	29.1%
221009 Welfare and Entertainment	0.13	0.26	0.00	209.0%	3.9%	1.9%
221010 Special Meals and Drinks	0.51	0.66	0.38	129.6%	75.0%	57.8%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.32	0.27	110.0%	92.3%	83.9%
221014 Bank Charges and other Bank related costs	0.04	0.05	0.01	141.3%	30.5%	21.6%
221017 Subscriptions	0.23	0.14	0.28	62.3%	122.7%	196.9%
222001 Telecommunications	0.29	0.37	0.14	128.9%	47.8%	37.1%
222002 Postage and Courier	0.02	0.03	0.00	149.3%	3.0%	2.0%
223003 Rent – (Produced Assets) to private entities	0.27	0.41	0.28	152.4%	104.2%	68.4%
223004 Guard and Security services	0.17	0.18	0.16	104.1%	92.9%	89.3%
223005 Electricity	0.16	0.23	0.02	144.0%	10.7%	7.4%
223006 Water	0.01	0.02	0.00	118.7%	31.3%	26.3%
224004 Cleaning and Sanitation	0.10	0.12	0.06	123.4%	62.7%	50.8%
224005 Uniforms, Beddings and Protective Gear	0.22	0.37	0.34	170.4%	155.3%	91.1%
225001 Consultancy Services- Short term	0.35	0.87	0.15	249.0%	44.2%	17.7%
226001 Insurances	0.15	0.73	0.46	500.5%	313.5%	62.6%
227001 Travel inland	1.45	3.62	1.04	249.2%	71.5%	28.7%
227002 Travel abroad	1.00	2.02	2.01	201.5%	200.4%	99.5%
227004 Fuel, Lubricants and Oils	0.48	0.55	0.50	116.3%	104.5%	89.8%
228001 Maintenance - Civil	0.00	0.04	0.02	3.7%	2.4%	65.2%
228002 Maintenance - Vehicles	0.29	0.35	0.06	124.1%	22.1%	17.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.11	0.08	117.0%	79.1%	67.6%

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

228004 Maintenance – Other	0.10	0.16	0.01	158.5%	5.8%	3.6%
Total for Vote	**30.00**	**46.71**	**30.01**	155.7%	100.0%	64.3%

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.866	11.866	10.488	100.0%	88.4%	88.4%
	Non Wage	66.740	64.648	64.439	96.9%	96.6%	99.7%
Devt.	GoU	370.810	637.868	637.504	172.0%	171.9%	99.9%
	Ext. Fin.	425.382	344.836	295.823	81.1%	69.5%	85.8%
	GoU Total	**449.416**	**714.381**	**712.431**	**159.0%**	**158.5%**	**99.7%**
	Total GoU+Ext Fin (MTEF)	**874.798**	**1,059.217**	**1,008.253**	**121.1%**	**115.3%**	**95.2%**
	Arrears	6.157	6.157	6.127	100.0%	99.5%	99.5%
	Total Budget	**880.956**	**1,065.374**	**1,014.381**	**120.9%**	**115.1%**	**95.2%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**880.956**	**1,065.374**	**1,014.381**	**120.9%**	**115.1%**	**95.2%**
	Total Vote Budget Excluding Arrears	**874.798**	**1,059.217**	**1,008.253**	**121.1%**	**115.3%**	**95.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0401 Transport Regulation	18.60	11.21	7.94	60.3%	42.7%	70.8%
0402 Transport Services and Infrastructure	623.76	824.87	778.58	132.2%	124.8%	94.4%
0403 Construction Standards and Quality Assurance	26.34	23.95	23.76	90.9%	90.2%	99.2%
0404 District, Urban and Community Access Roads	122.30	113.54	113.45	92.8%	92.8%	99.9%
0405 Mechanical Engineering Services	59.32	58.74	57.96	99.0%	97.7%	98.7%
0449 Policy,Planning and Support Services	24.47	26.90	26.57	109.9%	108.6%	98.8%
Total for Vote	**874.80**	**1,059.22**	**1,008.25**	**121.1%**	**115.3%**	**95.2%**

Matters to note in budget execution

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

The approved budget for Vote 016 - MoWT for FY 2018/19 is UGX 874.798Bn. The total amount released by end June 2019 was UGX 1,059.217Bn representing 121.1% of the annual approved budget released.

The GOU component performed at 159.0% while External financing performed at 81.1%. The low release under External financing was due to issues between BoU and Exim Bank of China on the terms and condition of the Escrow Account on the Entebbe Airport Expansion Project. These were finally resolved in March 2019.

Budget absorption: 99.7% of the released funds under the GOU component was spent by June 2019 compared to 85.8% which was spent under External financing. Overall, 95.2% of the funds released were spent by end June 2019.

The unspent balance on Wage was due to the on-going recruitment exercise of the new staff being undertaken by the Ministry during FY 2018/19. A number of uncleared positions were filled during the third quarter of the FY 2018/19 (31No. University graduated) both at the Ministry Headquarters and the East African Civil Aviation Academy (EACAA) Soroti. Efforts to fill the remaining positions mainly through promotional interviews are underway.

Over expenditures under the GoU development budget was due to supplementary budget for the Development of Kabaale Airport (Payment for the supervision consultant), Transport Regulation and Safety (to conduct countrywide elections of Apex body for Taxis and Buses) and for the Uganda National Airline Project (Procurement of Aircrafts).

Over expenditure under External financing was under the projects of Development of Kabaale Airport and Strengthening Sector Coordination, Planning & ICT for Civil works at the Airport and the Consultant for the development of the National Transport Master Plan 2021 - 2040.

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

(i) Major unpsent balances	
Programme's , Projects	
0.015 Bn Shs	***SubProgramme/Project :07 Transport Regulation and Safety***
	Reason: NSSF contributions made from other programmes that had delays in recruitment of contract staff.Activities to be undertaken in FY 2018/19
0.010 Bn Shs	***SubProgramme/Project :1096 Support to Computerised Driving Permits***
	Reason: NSSF contributions made from other programmes that had delays in recruitment of contract staff.
0.003 Bn Shs	***SubProgramme/Project :1284 Development of new Kampala Port in Bukasa***
	Reason: Negligible
0.003 Bn Shs	***SubProgramme/Project :1489 Development of Kabaale Airport***
	Reason: Negligible
0.038 Bn Shs	***SubProgramme/Project :12 Roads and Bridges***
	Reason: Recruitment of staff under force account had not yet been finalizedNegligible
0.002 Bn Shs	***SubProgramme/Project :14 Construction Standards***
	Reason: Negligible
0.090 Bn Shs	***SubProgramme/Project :1421 Development of the Construction Industry***
	Reason: Some officials did not turn up for the trainingNegligible
0.042 Bn Shs	***SubProgramme/Project :0269 Construction of Selected Bridges***

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

	Reason: Recruitment of staff under force account was still ongoing in Q4NegligibleNegligible
0.024 Bn Shs	***SubProgramme/Project :0306 Urban Roads Re-sealing***
	Reason: Repairs on vehicle UG1360W not yet completedNegligible
0.023 Bn Shs	***SubProgramme/Project :0307 Rehab. of Districts Roads***
	Reason: NegligibleNegligible
0.027 Bn Shs	***SubProgramme/Project :1405 Rehabilitation of Regional Mechanical Workshops***
	Reason: NegligibleNegligible
0.156 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: Delayed activation of supplier sites for pensionersDelayed activation of supplier sites for pensioners
0.146 Bn Shs	***SubProgramme/Project :1105 Strengthening Sector Coord, Planning & ICT***
	Reason: Activity to be conclude in FY 2018/19Regularizing of some contract staff into the main stream public service;
(ii) Expenditures in excess of the original approved budget	
0.385 Bn Shs	***SubProgramme:07 Transport Regulation and Safety***
	Reason: NSSF contributions made from other programmes that had delays in recruitment of contract staff.Activities to be undertaken in FY 2018/19
Programme 0402 Transport Services and Infrastructure	
5.747 Bn Shs	***SubProgramme:1489 Development of Kabaale Airport***
	Reason: Negligible
280.047 Bn Shs	***SubProgramme:1512 Uganda National Airline Project***
	Reason:
Programme 0449 Policy,Planning and Support Services	
2.078 Bn Shs	***SubProgramme:01 Headquarters***
	Reason: Delayed activation of supplier sites for pensionersDelayed activation of supplier sites for pensioners

V2: Performance Highlights

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

Programme :	01 Transport Regulation
Programme Objective :	To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport; To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes; To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport; To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport
Programme Outcome:	Relevant policy and regulatory framework for safety of transport services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved safety of transport services	

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of Driving Schools meeting the required standards	Percentage	50%	45%
SubProgramme: 07 Transport Regulation and Safety			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
Output: 02 Road Safety Programmes Coordinated and Monitored			
% of Driving Schools inspected	Percentage	50%	54%
No. of Road Safety Awareness Campaigns conducted	Number	5	4
Number of vehicles inspected for Roadworthiness in the year	Number	50000	1936
Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed			
% of Bus operator liscences processed	Percentage	100%	100%
% of Public Service Vehicles licensed	Percentage	100%	100%
Output: 04 Air Transport Programmes coordinated and Monitored			
No. of national, regional, and international civil aviation programs coordinated	Number	20	13
Number of bi-lateral Air services agreements (BASAs) processed	Number	4	3
SubProgramme: 1096 Support to Computerised Driving Permits			
Output: 72 Government Buildings and Administrative Infrastructure			
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	10%	0%
SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
Output: 07 Safety of navigation programs coordinated and monitored			
% of L. Victoria covered by a GSM signal	Percentage		
Number of Maritime Rescue Communication Centers (MRCC) established	Number	0	
Number of Search and rescue (SAR) centers established	Number	0	
SubProgramme: 16 Maritime			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
No. of Policies, laws, guidelines, plans and strategies developed	Number	4	3

Programme : 02 Transport Services and Infrastructure

Programme Objective : To plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services in line with NDP II objectives.

Programme Outcome: Increased efficiency and effectiveness of transport services

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

• Proportion of freight cargo by road, railway and water transport mode.	Percentage	8%	8%
SubProgramme: 0951 East African Trade and Transportation Facilitation			
Output: 02 Monitoring and Capacity Building			
No of Monitoring reports produced	Number	12	12
Output: 83 Border Post Reahabilitation/Construction			
% of construction of Elegu OSBP completed.	Percentage	100%	100%
% of construction of Katuna OSBP (Phase I) completed	Percentage	85%	90%
% of construction of exit road at Malaba OSBP completed	Percentage	90%	90%
SubProgramme: 1097 New Standard Gauge Railway Line			
Output: 54 Development of Standard Gauge Railway Infrastructure			
Hectares of Right of Way acquired	Hectares	570.4	120.603
Number. of Km-equivalent of SGR constructed.	Number		
SubProgramme: 11 Transport Infrastructure and Services			
Output: 01 Policies, laws, guidelines, plans and strategies			
No of Regional Transport Projects and programs coordinated.	Number	4	4
Output: 07 Feasibility/Design Studies			
Level of completion of the Inland Water Transport Plan	Percentage	100%	0%
Level of completion for preparation of development of roadside stations along the Northern Corridor.	Percentage	100%	50%
Level of completion for design of the Gulu ICD.	Percentage	100%	100%
Output: 51 Maintenance of Aircrafts and Buildings (EACAA)			
% of E-library building rehabilitated	Percentage	100%	95%
Number of Air crafts maintained.	Number	9	7
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Number of upcountry aerodromes maintained	Number	13	13
Output: 53 Institutional Support to URC			
Number of railway wagons and locomotives rehabilitated.	Number	42	18
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	Number	1088	1088
SubProgramme: 1284 Development of new Kampala Port in Bukasa			
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
Master plan and preliminary engineering designs for Bukasa completed	Text	Master plan and Engineering designs completed	Master plan and Engineering designs completed
SubProgramme: 1489 Development of Kabaale Airport			
Output: 83 Border Post Reahabilitation/Construction			
% of construction works for Kabaale Air Port completed	Percentage	50%	27.65%

Programme : 03 Construction Standards and Quality Assurance

Programme Objective : To develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry; To review policy guidelines on construction and maintenance of roads and bridges; To monitor their compliance in the construction industry; To

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

	provide technical support services to other Government Departments and Agencies in building works		
Programme Outcome:	Strengthened national Construction Industry		
Sector Outcomes contributed to by the Programme Outcome			
1. Vibrant and operational national construction industry			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**
• Proportion of construction works (value) executed by local firms	Percentage	25%	30%
• Proportion of contractors complying to construction standards	Percentage	60%	45%
SubProgramme: 14 Construction Standards			
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			
No. Of enviromental compliance audits conducted	Number	40	51
No. of standards compliance audits conducted on LGs roads	Number	40	51
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	300
Output: 04 Monitoring and Capacity Building Support			
Number of technical advisory reports on building construction works prepared & issued	Number	2	50
SubProgramme: 15 Public Structures			
Output: 01 Policies, laws, guidelines, plans and strategies			
Level of establishing of the National review board	Text	National Review Board established	National Review Board established
Level of completion of Building Code and Regulation	Text	Building Code and Regulations completed.	Building Code and Regulations completed.
Output: 04 Monitoring and Capacity Building Support			
Number of technical advisory reports on building construction works prepared & issued	Number	40	50
Programme :	04 District, Urban and Community Access Roads		
Programme Objective :	To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance		
Programme Outcome:	Improved District, urban and community access Roads		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

• Percentage of District roads in fair to good condition	Percentage	65%	65%
SubProgramme: 0269 Construction of Selected Bridges			
Output: 74 Major Bridges			
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	4	4
SubProgramme: 0306 Urban Roads Re-sealing			
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)			
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	2	2
SubProgramme: 0307 Rehab. of Districts Roads			
Output: 73 Roads, Streets and Highways			
No. of km of district roads rehabilitated	Number	300	710

Programme : 05 Mechanical Engineering Services

Programme Objective : To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; To provide technical advice to government and public on mechanical engineering equipment.

Programme Outcome: Functional government vehicles, road equipment, and ferry services

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

• % of district equipment in good working condition.	Percentage	90%	96.13%
• % of government vehicles in good working condition.	Percentage	80%	58.13%
SubProgramme: 13 Mechanical Engineering Services			
Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.			
% of Government vehicles inspected against the total Presented	Percentage	100%	100%
Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
% availability of MV Kalangala against the planned operating time	Percentage	95%	98.2%
Output: 06 Maintenance of the Government Protocol Fleet			
% availability of Government Protocol Fleet	Percentage	70%	57.5%
SubProgramme: 1405 Rehabilitation of Regional Mechanical Workshops			
Output: 51 Transfers to Regional Mechanical Workshops			
% availability of district road equipment	Percentage	70%	97.63%
% availability of zonal road equipment	Percentage	70%	96.13%
No. of equipment operators, artisans, and technicians from local gov’ts trained.	Number	400	538
Output: 77 Purchase of Specialised Machinery & Equipment			
Number of districts supplied with complete road units	Number	117	121

Programme : 49 Policy,Planning and Support Services

Programme Objective : To provide support services and tools as well as coordinate Policy formulation and Strategic Planning; To promote proper human resource management and capacity building programmes; To coordinate sector budgets, plans and policies; To monitor and evaluate implementation of the ministry policies, plans and projects; To provide technical support to various departments during planning, projects and policy formulation process; To formulate Sector Budget Framework Paper and Ministerial Policy Statement

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

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

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced sector implementation capacity

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	70%	71.3%
SubProgramme: 01 Headquarters			
Output: 01 Policy, Laws, guidelines,plans and strategies			
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
Output: 02 Ministry Support Services and Communication strategy implimented.			
Number of internal management reports produced	Number	4	4
Output: 19 Human Resource Management Services			
Number of staff trained in short and long term courses	Number	34	4
No. of staff appraised	Number	540	400
SubProgramme: 09 Policy and Planning			
Output: 01 Policy, Laws, guidelines,plans and strategies			
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
SubProgramme: 10 Internal Audit			
Output: 02 Ministry Support Services and Communication strategy implimented.			
Number of internal management reports produced	Number	4	
SubProgramme: 1105 Strengthening Sector Coord, Planning & ICT			
Output: 04 Transport Data Collection Analysis and Storage			
Number of transport surveys conducted	Number	8	4

Performance highlights for the Quarter

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

POLICIES, LAWS AND GUIDELINES

Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet; Draft Railway safety management Standards developed; Drafting of the IWT Bill, 2019 completed; Final Railway Transport Policy developed

ROAD TRANSPORT

710km of of roads in selected districts rehabilitated;189 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale); Bambala - 90% construction civil works progress achieved; 100% civil works for Okokor bridge,Kaguta bridge and Saaka bridge completed; 80% construction works of Kisaigi Bridge completed; 85% civil works for metallic ladders completed; 50% of construction works of 6.064km of Gulu Municipal Council roads completed; Construction of roads using Probase technology undertaken (75km of roads constructed including Nansana-Bira-Kireka road (4.7km)); 90% construction works for the exit road at Malaba OSBP completed; 90% construction works for Katuna OSBP (Phase 1) completed; Preliminary assessment for development of roadside stations along the Northern Corridor carried out.

AIR TRANSPORT

Two Bombardier CRJ900 aircraft delivered; 80% works for the new cargo center complex for Entebbe airport completed; 72% rehabilitation works for aprons 1expansion completed; 86% rehabilitation works for runway 12/30 and its associated taxiways completed; 27.65% physical works for the development of Kabaale airport Phase 1 completed; 3No. BASAs cleared for ratification by Solicitor General and financial clearance sought from MoFPED; Reviewed 4No. BASAs (Oman, Qatar, Spain and Canada) at ICAN; 7No. Aircraft maintained; Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;

RAILWAY TRANSPORT

1,088 No. (100%) reinforced concrete railway reserve boundary markers erected along 64Km of the railway reserve from Iganga to Nagongera; 250Km main line averagely maintained; Namanve drainage newly constructed, magamaga drainage reconstructed; Work on 18No. (43%) wagons completed; Verification of PAPs for the rehabilitation of Tororo - Gulu Railway line ongoing; Evaluation of the Contractor for rehabilitation of Tororo - Gulu Railway line in final stages (negotiation completed - Awaiting contract award); Economic evaluation of the preliminary Bankable Feasibility Study for LRT finalized; 640No. PAPs for SGR were compensated;120.603 Acres for SGR were acquired;

WATER TRANSPORT

Procurement to conduct a feasibility study for ferry services for Kyamuswa county ongoing; Certificate of Financial clearance for Investment Plan for improving connectivity of Islands on Lake Victoria pending approval; 04No. surveys to introduce Ferry services on waterways were conducted; Detailed engineering design for the New Kampala Port at Bukasa completed; Dredging and surcharging contract has been signed and works to begin after RAP implementation of the dredging area; Landing sites at Nakiwogo and Lutoboka maintained in fair condition; 98.2% average availability for MV Kalangala attained.

SAFETY

1,936 Vehicles inspected for road - worthiness; 02 No. of Road Safety Regulations Evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations); Road Safety Material (3,500 road sign charts) disseminated; Road Safety Materials (1000No. highway code and 3500No. Road Safety Charts) disseminated; Global Road Safety Week 2019 conducted; 5No. fatal accidents investigations Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District; 76No. Driving Schools inspected and licensed; 1,031 No. Bus Operator licenses issued; 1,805No. driver badges processed and issued; 30,788No. PSV licensed and monitored; 368No. water vessels inspected and 255No. registered and licensed; 11No. Aids to Navigation inspected.

V3: Details of Releases and Expenditure

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0401 Transport Regulation	**8.02**	**7.79**	**7.50**	**97.1%**	**93.5%**	**96.3%**
Recurrent SubProgrammes						
07 Transport Regulation and Safety	2.60	**3.00**	**2.84**	115.4%	109.1%	94.6%
16 Maritime	0.72	**0.65**	**0.53**	90.4%	74.0%	81.8%
Development Projects						
1096 Support to Computerised Driving Permits	4.20	**3.68**	**3.67**	87.6%	87.4%	99.7%
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0.50	**0.46**	**0.46**	91.6%	91.5%	99.9%
Programme 0402 Transport Services and Infrastructure	**212.93**	**490.38**	**490.12**	**230.3%**	**230.2%**	**99.9%**
Recurrent SubProgrammes						
11 Transport Infrastructure and Services	27.97	**27.96**	**27.69**	99.9%	99.0%	99.1%
0951 East African Trade and Transportation Facilitation	12.96	**10.68**	**10.68**	82.4%	82.4%	100.0%
1097 New Standard Gauge Railway Line	39.20	**33.43**	**33.43**	85.3%	85.3%	100.0%
1284 Development of new Kampala Port in Bukasa	1.20	**1.09**	**1.09**	91.1%	90.9%	99.7%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.50	**1.33**	**1.33**	88.5%	88.5%	100.0%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	**0.10**	**0.10**	100.0%	100.0%	100.0%
1489 Development of Kabaale Airport	0.50	**6.25**	**6.25**	1,250.0%	1,249.5%	100.0%
1512 Uganda National Airline Project	129.50	**409.55**	**409.55**	316.3%	316.3%	100.0%
Programme 0403 Construction Standards and Quality Assurance	**26.34**	**23.95**	**23.76**	**90.9%**	**90.2%**	**99.2%**
Recurrent SubProgrammes						
12 Roads and Bridges	15.30	**13.44**	**13.40**	87.8%	87.6%	99.7%
14 Construction Standards	1.61	**1.55**	**1.54**	96.3%	95.7%	99.4%
15 Public Structures	1.23	**1.17**	**1.13**	95.5%	91.5%	95.8%
1421 Development of the Construction Industry	8.20	**7.79**	**7.70**	95.0%	93.9%	98.8%
Programme 0404 District, Urban and Community Access Roads	**122.30**	**113.54**	**113.45**	**92.8%**	**92.8%**	**99.9%**
Development Projects						
0269 Construction of Selected Bridges	18.60	**18.41**	**18.36**	99.0%	98.7%	99.8%
0306 Urban Roads Re-sealing	15.10	**14.81**	**14.78**	98.1%	97.9%	99.8%
0307 Rehab. of Districts Roads	88.60	**80.32**	**80.30**	90.7%	90.6%	100.0%
Programme 0405 Mechanical Engineering Services	**59.32**	**58.74**	**57.96**	**99.0%**	**97.7%**	**98.7%**
Recurrent SubProgrammes						
13 Mechanical Engineering Services	13.32	**13.11**	**12.35**	98.4%	92.7%	94.2%
1405 Rehabilitation of Regional Mechanical Workshops	46.00	**45.63**	**45.61**	99.2%	99.1%	99.9%
Programme 0449 Policy,Planning and Support Services	**20.50**	**19.98**	**19.65**	**97.5%**	**95.8%**	**98.3%**
Recurrent SubProgrammes						
01 Headquarters	14.48	**14.27**	**14.11**	98.5%	97.4%	98.9%
09 Policy and Planning	1.19	**1.18**	**1.18**	99.4%	99.3%	99.9%

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

10 Internal Audit	0.19	**0.19**	**0.16**	100.0%	86.6%	86.6%
Development Projects						
1105 Strengthening Sector Coord, Planning & ICT	4.65	**4.35**	**4.20**	93.5%	90.4%	96.7%
Total for Vote	**449.42**	**714.38**	**712.43**	**159.0%**	**158.5%**	**99.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***107.23***	***384.49***	***382.66***	358.6%	356.9%	99.5%
211101 General Staff Salaries	11.87	11.87	10.49	100.0%	88.4%	88.4%
211102 Contract Staff Salaries	4.93	4.93	4.72	100.0%	95.8%	95.8%
211103 Allowances (Inc. Casuals, Temporary)	1.95	1.95	1.95	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.36	0.36	0.22	100.0%	62.8%	62.8%
212102 Pension for General Civil Service	6.05	6.05	6.04	100.0%	99.9%	99.9%
212106 Validation of old Pensioners	0.05	0.04	0.04	85.0%	85.0%	100.0%
213001 Medical expenses (To employees)	0.28	0.27	0.22	94.7%	76.7%	81.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.05	82.6%	82.6%	100.0%
213003 Retrenchment costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.63	0.54	100.0%	85.1%	85.1%
221001 Advertising and Public Relations	0.26	0.23	0.23	89.3%	88.8%	99.5%
221002 Workshops and Seminars	1.63	1.49	1.49	91.9%	91.9%	100.0%
221003 Staff Training	1.09	1.02	1.02	93.3%	92.9%	99.5%
221004 Recruitment Expenses	0.02	0.01	0.01	83.3%	83.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.11	0.11	93.4%	93.4%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	94.3%	94.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.41	0.39	0.38	93.4%	92.2%	98.7%
221009 Welfare and Entertainment	0.38	0.33	0.33	87.9%	87.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.41	1.38	1.38	98.1%	98.1%	100.0%
221012 Small Office Equipment	0.14	0.13	0.13	88.4%	88.4%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.04	0.04	77.7%	77.7%	100.0%
221020 IPPS Recurrent Costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.10	0.10	75.5%	75.1%	99.5%
222002 Postage and Courier	0.01	0.01	0.01	80.0%	80.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	88.0%	88.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	75.0%	73.2%	97.6%
223004 Guard and Security services	0.53	0.53	0.53	100.0%	99.6%	99.6%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	0.23	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.09	0.09	95.0%	95.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	75.0%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

225001 Consultancy Services- Short term	6.07	6.23	6.23	102.6%	102.6%	100.0%
225002 Consultancy Services- Long-term	50.60	157.90	157.97	312.1%	312.2%	100.0%
226002 Licenses	0.32	0.24	0.24	75.0%	75.0%	100.0%
227001 Travel inland	2.15	2.13	2.12	98.8%	98.8%	100.0%
227002 Travel abroad	1.19	1.11	1.11	93.4%	93.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.66	1.62	1.62	97.5%	97.5%	100.0%
228001 Maintenance - Civil	7.61	6.07	6.07	79.8%	79.8%	100.0%
228002 Maintenance - Vehicles	0.71	0.69	0.69	96.2%	96.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.87	0.79	0.79	91.8%	91.5%	99.7%
228004 Maintenance – Other	2.65	2.45	2.45	92.5%	92.5%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	75.0%	75.0%	100.0%
Class: Outputs Funded	***80.00***	***74.21***	***74.21***	92.8%	92.8%	100.0%
242003 Other	0.20	0.20	0.20	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.09	0.08	0.08	84.7%	86.3%	101.9%
263104 Transfers to other govt. Units (Current)	10.20	10.20	10.20	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	59.20	53.43	53.43	90.3%	90.3%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	8.28	8.28	8.28	100.0%	100.0%	100.0%
264201 Contributions to Autonomous Institutions	2.03	2.02	2.02	99.9%	99.9%	100.0%
Class: Capital Purchases	***262.19***	***255.69***	***255.56***	97.5%	97.5%	99.9%
281501 Environment Impact Assessment for Capital Works	0.20	0.17	0.17	86.0%	86.0%	100.0%
281502 Feasibility Studies for Capital Works	0.98	0.84	0.84	86.0%	86.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	5.38	3.57	3.57	66.2%	66.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1.18	0.87	0.87	73.4%	73.4%	99.9%
311101 Land	5.00	3.75	3.75	75.0%	75.0%	100.0%
312101 Non-Residential Buildings	5.73	5.13	5.13	89.6%	89.6%	100.0%
312103 Roads and Bridges.	104.92	100.03	100.03	95.3%	95.3%	100.0%
312104 Other Structures	8.11	7.00	7.00	86.3%	86.3%	100.0%
312201 Transport Equipment	5.36	3.61	3.61	67.3%	67.3%	100.0%
312202 Machinery and Equipment	2.95	2.56	2.56	86.7%	86.7%	100.0%
312203 Furniture & Fixtures	0.02	0.01	0.01	86.0%	85.8%	99.8%
312205 Aircrafts	120.00	120.00	120.00	100.0%	100.0%	100.0%
312213 ICT Equipment	1.35	1.16	1.16	86.0%	86.0%	100.0%
312214 Laboratory Equipments	0.90	0.89	0.76	99.2%	84.5%	85.2%
312302 Intangible Fixed Assets	0.12	0.10	0.10	86.0%	86.0%	100.0%
Total for Vote	**449.42**	**714.38**	**712.43**	159.0%	158.5%	99.7%

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

Billion Uganda Shillings	**Approved Budget**	**Released**	**Spent**	**% Budget Released**	**% Budget Spent**	**%Releases Spent**

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Programme: 0401 Transport Regulation	**10.58**	**3.42**	**0.44**	**32.4%**	**4.2%**	**12.9%**
Development Projects.						
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	10.58	3.42	0.44	32.4%	4.2%	12.9%
Programme: 0402 Transport Services and Infrastructure	**410.83**	**334.49**	**288.46**	**81.4%**	**70.2%**	**86.2%**
Development Projects.						
1284 Development of new Kampala Port in Bukasa	83.47	52.65	6.62	63.1%	7.9%	12.6%
1373 Entebbe Airport Rehabilitation Phase 1	151.58	92.68	92.68	61.1%	61.1%	100.0%
1489 Development of Kabaale Airport	175.78	189.15	189.15	107.6%	107.6%	100.0%
Programme: 0449 Policy,Planning and Support Services	**3.97**	**6.92**	**6.92**	**174.4%**	**174.4%**	**100.0%**
Development Projects.						
1105 Strengthening Sector Coord, Planning & ICT	3.97	6.92	6.92	174.4%	174.4%	100.0%
Grand Total:	**425.38**	**344.84**	**295.82**	**81.1%**	**69.5%**	**85.8%**

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	71.105	71.105	70.383	100.0%	99.0%	99.0%
	Non Wage	27.509	26.994	26.769	98.1%	97.3%	99.2%
Devt.	GoU	1,612.700	1,612.700	1,609.489	100.0%	99.8%	99.8%
	Ext. Fin.	1,419.100	863.004	573.289	60.8%	40.4%	66.4%
	GoU Total	**1,711.314**	**1,710.800**	**1,706.641**	**100.0%**	**99.7%**	**99.8%**
	Total GoU+Ext Fin (MTEF)	**3,130.414**	**2,573.803**	**2,279.930**	**82.2%**	**72.8%**	**88.6%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3,130.414**	**2,573.803**	**2,279.930**	**82.2%**	**72.8%**	**88.6%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3,130.414**	**2,573.803**	**2,279.930**	**82.2%**	**72.8%**	**88.6%**
	Total Vote Budget Excluding Arrears	**3,130.414**	**2,573.803**	**2,279.930**	**82.2%**	**72.8%**	**88.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0451 National Roads Maintenance & Construction	3,130.41	2,573.80	2,279.93	82.2%	72.8%	88.6%
Total for Vote	**3,130.41**	**2,573.80**	**2,279.93**	**82.2%**	**72.8%**	**88.6%**

Matters to note in budget execution

Recurrent: Wage; 100% of the approved wage bill amounting to UGX 71.11Bn was released by end of the FY 2018/19. Out of the UGX 71.11Bn wage released, UGX 70.38Bn was spent representing **99%** of budget/releases spent. UNRA was unable to absorb 100% of the wage bill due to staff exits (36 permanent staff) and the instruction from the sector Ministry to halt further recruitment of staff.

Recurrent: Non-wage; Out of the approved budget amounting to UGX 27.51Bn, UGX 26.99Bn was released by end of the FY representing 98.1% of the appropriated budget. Out of the cumulative release amounting to UGX 26.99Bn, UGX 26.769Bn was spent by the end of the FY 2018/19 representing 99.2% of the releases spent.

The failure to absorb 100% of the releases is attributable to:

1) Failure to spend some wage-related expenses for the staff that exited during the FY hence the budget that had been appropriated for NSSF and RBS could not be fully absorbed.

2) Bounced Payment. A payment amounting to UGX 91.8m had been effected to UAP medical insurance towards the end of the FY. However, this payment bounced since it had been effected on the last date the payment system was to be closed and could not be repaid.

3) Unspent funds under licenses. The funds that were appropriated for Owner Transport Vehicle licenses were not absorbed because order to procure licenses, there is need for Ministry of works to carry out an assessment on the vehicles to

adequately determine which vehicles are suitable to have OTV licenses. However, UNRA was unable to finalize the process by end of the FY 2018/19.

Development (GoU Financed)

100% of the approved Development GoU budget amounting to UGX 1,612.7Bn was released by end of the FY 2018/19. Out of the cumulative release amounting to UGX 1,612.7Bn, UNRA spent UGX 1,609.45Bn by end of the FY representing **99.8%** of the budget/releases spent. The creation of a single project code for Land Acquisition has enable UNRA to fast track the compensation of Project Affected Persons and thus improve project implementation. 99.9% of funds allocated (the annual budget) for Land Acquisition were absorbed by the end of Quarter Two of the FY.

The failure to absorb 100% of the releases was majorly attributed to:

1) The funds that were released to provide for comprehensive insurance were not fully absorbed because the existing contract had ended and UNRA was in the process of procuring a new contract.

2) Funds that were allocated for remuneration of temporary staff under the projects were not fully absorbed due to the recommendation for UNRA to halt recruitment.

Challenges under Development GoU-Financing

1) No appropriation for Domestic arrears. UNRA started operations of FY 2018/19 with total arrears amounting to UGX 223.156Bn under Development GOU of which UGX 177.96Bn was attributed to unpaid IPCs/Invoices and UGX 45.2Bn was attributed to the approved payments for Project Affected Persons for the land acquisition yet MoFPED made no appropriation for domestic arrears. As a result, 13.84% of the appropriation for FY 2019/20 was used to pay off arrears of FY 2018/19. Hence, negatively affecting the outputs from UNRA's annual work plan for 2018/19.

2) UNRA made requests for supplementary funding to provide for debt that had accrued on projects where the appropriated budget had been exhausted mainly resulting from the payment of arrears. However, no supplementary appropriation was provided to UNRA. As a result, UNRA closed this FY 2018/19 with total arrears amounting to UGX 433.6Bn which includes; UGX 175Bn under land acquisition, UGX 1.4Bn under Recurrent Non-Wage and UGX 254.7Bn under Works and Supervision.

Development (Externally Financed)

A total of UGX 1,419.10Bn was appropriated for external financing under FY 2018/19 of which UGX 863.0Bn was cumulatively released by end of FY representing 60.8% of the appropriation released. Out of the UGX 863.0Bn released, UGX 573.289Bn was spent by end of the FY 2018/19 representing **66.4%** of releases spent and **40.4%** of the total appropriation. The improvement in absorption of the released funds (66.4%) is attributed to the new contracts UNRA awarded during the FY and whose implementation is under way.

The main challenge with absorption of the externally financed budget is because MoFPED appropriated budget on some projects even when the financing agreements have not been approved. case in poitn:

1) UGX 228.4Bn was appropriated for critical oil roads yet the loan had not yet been approved. Hence, the funds could not be absorbed.

2) UGX 79.7Bn was appropriated for Muyembe-Nakapiripiriti and Rwenkunye-Apac yet the loan the loan re-negotiations were still ongoing.

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent balances		
Programme's , Projects		
0.225	**Bn Shs**	***SubProgramme/Project :01 Finance and Administration***
		Reason: There was no expenditure incurred out of the UGX 45m released to provide for OTV licenses. In order to procure (Owner Transport Vehicle) OTV licenses, there is need for Ministry of works to carry out an assessment on the vehicles to adequately determine which vehicles are suitable to have OTV licenses. However, UNRA was unable to finalize the process by end of the FY 2018/19 since.Out of the released budget, 2.17Bn was spent, representing 97% absorption. The budget for gratuity was estimated based on the anticipated staff numbers. However by the end of the year, six (6) staff had not yet been recruited and therefore their gratuity amounting to UGX 68.13m could not be paid, representing 0.29% of the unspent non-wage recurrent budget.The main cause of under absorption was the delay in recruitment of the required number of staff which affected wage and NSSf budget absorption and other attributable costs..
0.094	**Bn Shs**	***SubProgramme/Project :0267 Improvement of Ferry Services***
		Reason: There was an over estimate in budget allocation.There was an over estimate in budget allocation.
0.576	**Bn Shs**	***SubProgramme/Project :1056 Transport Corridor Project***
		Reason: Out of UGX 354.07Bn cumulative release for FY 2018/19, UGX 353.49Bn was spent leaving UGX 0.58Bn unspent by close of the FY. The main reason for under absorption is attributed to a request to UNRA to halt recruitment.Out of the UGX 332.4Bn released funds under the project, UGX 332.3Bn was spent leaving UGX 0.099Bn unspent. The unspent funds were as a result of bounced payments that were effected towards the end of the FY.There were delays in approval of the valuation reports on the back logs and disputes among PAPs on the valuation rates affected budget absorption.
0.157	**Bn Shs**	***SubProgramme/Project :1176 Hoima-Wanseko Road (83Km)***
		Reason: There was a delay in receipt of supplementary budget that had been requested to finance RAP preparation and design reports for oil roads. this significantly affected budget absorption.Out of the released budget for land acquisition amounting to UGX 28.7Bn, a total of UGX 28.6Bn was spent leaving UGX 0.009Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons.
0.002	**Bn Shs**	***SubProgramme/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road***
		Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.9Bn was spent leaving UGX 0.023Bn unspent by close of the FY 2017/18. The unspent funds resulted from bounced payments that were effected by close of the FY 2017/18.
0.001	**Bn Shs**	***SubProgramme/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road***
		Reason: The variation was as a result of bounced payments that were voided by MoFPED.The variation was as a result of bounced payments that were voided by MoFPED. These bounced payments are mainly caused by irregular account details, dormant accounts and closed accounts of PAPs.
0.007	**Bn Shs**	***SubProgramme/Project :1320 Construction of 66 Selected Bridges***
		Reason: The variation was due to exchange differences between the UNRA payment rate and the BOU payment rate.There were some delays in procurement of a number of bridges that had to start during the FY. this affected budget absorption.
0.647	**Bn Shs**	***SubProgramme/Project :1506 Land Acquisition***
		Reason: Out of UGX 270.17Bn cumulative release for FY 2018/19, UGX 269.5Bn was spent leaving UGX 0.647Bn unspent by close of the FY. There was a request to UNRA to halt recruitment which explains the low budget absorption.
1.728	**Bn Shs**	***SubProgramme/Project :1510 UNRA Retooling Project***
		Reason: Out of UGX 57.78Bn released for the FY 2018/19, UGX UGX 56.05Bn was spent leaving UGX 1.72Bn unspent by close of the FY 2018/19. UNRA was still in process of procuring a new comprehensive insurance contract by close of the FY since the existed contract had ended. This explains the under absorption which is highly attributed to funds under insurance..
(ii) Expenditures in excess of the original approved budget		
11.376	**Bn Shs**	***SubProgramme:0957 Design the New Nile Bridge at Jinja***

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

	Reason: The variation was due to exchange differences between the UNRA payment rate and the BOU payment rate.The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget. In addition, there were delays in relocating of utilities which affected project progress.
19.866 Bn Shs	***SubProgramme:1035 Design Mpigi-Kabulasoka-Maddu (135 km)***
	Reason: The variation was as a result of bounced payments that were voided by MoFPED.The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget.
10.102 Bn Shs	***SubProgramme:1040 Design Kapchorwa-Suam road (77km)***
	Reason: Out of the released budget for monitoring and supervision amounting to UGX 0.9Bn, a total of UGX 0.89Bn was spent leaving UGX 0.000019Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect any payment for the outstanding invoices.
0.151 Bn Shs	***SubProgramme:1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)***
	Reason: Out of the released funds amounting to UGX 21.02Bn, UGX 21.016Bn was spent leaving unspent funds amounting to UGX 0.0036Bn. The unspent funds were insufficient to effect payment on outstanding invoices.The major issue on the project is delayed finalization of the design review of Bulima-Kabwoya road and the suspension of works by the contractor for cash flow reasons along Kyenjojo-Kabwoya and delay relocation of utilities installation along the project.
32.524 Bn Shs	***SubProgramme:1274 Musita-Lumino-Busia/Majanji Road***
	Reason: The variation was due to exchange differences between the UNRA payment rate and the BOU payment rate.The cancellation of the contact for civil works for Musita affected budget absorption.
1.043 Bn Shs	***SubProgramme:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road***
	Reason: The variation was as a result of bounced payments that were voided by MoFPED.The variation was as a result of bounced payments that were voided by MoFPED. These bounced payments are mainly caused by irregular account details, dormant accounts and closed accounts of PAPs.
1.746 Bn Shs	***SubProgramme:1312 Upgrading Mbale-Bubulo-Lwakhakha Road***
	Reason: Delays in contractor mobilization affected project progress and hence budget absorption.Out of the released funds under the project amounting 27.58Bn, UGX 27.57Bn was spent leaving unspent funds amounting to UGX 0.000467Bn. The unspent funds were inadequate to effect payment of outstanding invoices/Project Affected Persons.
19.865 Bn Shs	***SubProgramme:1506 Land Acquisition***
	Reason: Out of UGX 270.17Bn cumulative release for FY 2018/19, UGX 269.5Bn was spent leaving UGX 0.647Bn unspent by close of the FY. There was a request to UNRA to halt recruitment which explains the low budget absorption.

V2: Performance Highlights

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

Programme :	51 National Roads Maintenance & Construction
Programme Objective :	To optimize the quality, timeliness and cost effectiveness of national road works To guarantee all year round safe and efficient movement of people and goods throughout the country
Programme Outcome:	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable
Sector Outcomes contributed to by the Programme Outcome	
1. Improved transportation system	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

• Percentage of national roads network in fair to good condition	Good/Fair/Poor	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition	93% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition
SubProgramme: 0265 Upgrade Atiak - Moyo-Afoji (104km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0
SubProgramme: 0952 Design Masaka-Bukakata road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0.10
SubProgramme: 1034 Design of Mukono-Katosi-Nyenga (72km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	5.26
SubProgramme: 1038 Design Ntungamo-Mirama Hills (37km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
SubProgramme: 1040 Design Kapchorwa-Suam road (77km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	3.55
SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	47	24.38
SubProgramme: 1056 Transport Corridor Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	223	141.92
SubProgramme: 1176 Hoima-Wanseko Road (83Km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	36	62.71
SubProgramme: 1180 Kampala Entebbe Express Highway			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	3.97

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	34	47.74
SubProgramme: 1275 Olwiyo-Gulu-Kitgum Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	22.42
SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	35.07
SubProgramme: 1277 Kampala Northern Bypass Phase 2			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7	3.34
SubProgramme: 1278 Kampala-Jinja Expressway			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	
SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	40	19.8
SubProgramme: 1310 Albertine Region Sustainable Development Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	38	23.56
SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24	0.96
SubProgramme: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	25	20.61
SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

SubProgramme: 1319 Kampala Flyover			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	
SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	
SubProgramme: 1402 Rwenkunye- Apac- Lira-Acholibur road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	
SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	60	48.01
SubProgramme: 1404 Kibuye- Busega- Mpigi			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	0
SubProgramme: 1490 Luwero- Butalangu			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16	0

Performance highlights for the Quarter

UNRA made the several achievements during the FY 2018/19 that are aligned to its Strategic Objectives, Cabinet priorities for the FY and National Development Plan (NDPII);

1) The following contracts were awarded during the FY 2018/19 for the upgrade/rehabilitation of roads;
   (i) Civil Works for Upgrading of Rukungiri-Kihihi-Ishasha/Kanungu Road (78.5km) to Bituminous Standards. The project is expected to increase connectivity to tourist sites including Queen Elizabeth national park, Bwindi Penetrable Forest.
   (ii) Civil Works for Upgrading of Masaka - Bukakata Road (41km) from gravel to paved (bituminous) Standards. The project is expected to facilitate movement of agricultural products specifically palm oil and fish from Kalangala to the markets.
   (iii) Kampala Flyover Construction and Road Upgrading Project Lot 1. The project shall help to decongest the city hence reducing on time spent on the road.
   (iv) Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km). This will facilitate the delivery of Oil by 2021 and access to tourist site like Murchison falls.
   (v) Civil Works for the construction of Busega-Mpigi Expressway (23.7km). The project is expected to decongest the city.
   (vi) Emergency repairs of Spear Motor Junction - Seeta Section along Kampala Mukono Road (9km). The corridor is expected to ease movement of goods and services from Mombasa to Kampala, among other things and locations.
   (vii) Civil Works for the upgrading of selected town roads (20.2km) in Mbarara Municipality to paved (Bitumen)

QUARTER 4: Highlights of Vote Performance

Standard.

1) The following contracts have been signed for construction of bridges;

(i) Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp).

(ii) Lot 2: Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge on Laropi-Palorinya-Obongi Road, in (Moyo DLG).

(iii) Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko

(iv) Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road.

(v) Nariamabune Bridge, Awoo Bridge and Enyau Bridge.

A number of contracts were awarded for the rehabilitation of ferries and construction of the ferry landing sites. These include; Design and build of Sigulu ferry permanent landing sites,The contract for rehabilitation of Old Bukakata ferry, Contract for design and build of landing sites for Bukungu Kagwara Kaberamaido (BKK) ferry, Contract for construction of Kiyindi Buvuma ferry and construction of landing sites, Contract for the Design and Build of Wanseko landing site.

377km equivalent, inclusive of the Town Roads, were constructed against the annual target of 400km equivalent and **141.92Km** equivalents were rehabilitated against the annual planned target of **200Km** by end of the FY 2018/19. The failure to hit the target was attributed to the inability to provide Right of Way to the contractor and the delay in signing of some contracts.

The following projects were substantially completed by end of FY 2018/19; Olwiyo-Gulu (70km), Mukono-Kyetume-Katosi (74km), Akisim-Moroto (50.3km), Kanoni – Sembabule and Sembabule – Villa Maria (110kms), Kashenyi-Mitooma (11.5km), Musiita-Lumino (104km)

420Km were added onto the paved road stock by the end of FY 2018/19. 1,790 hectares of land were acquired as Right of Way against the 1,755 planned hectares.

UNRA acquired a number of road equipment to help ease operations of road maintenance works through force account. These include; (5No.) Motor graders, (1No.) Bulldozer, (29No.) Single Drum Self-Propelled Rollers, (10No.) fuel trucks, Self-Propelled road marking machine, Pavement cutters, hydraulic excavator with breaker (1No.), hydraulic excavator (1No.). In addition, in order to protect the road infrastructure constructed, UNRA has procured (3No) high speed weigh-in-motion systems with advance technology equipment to weigh and classify vehicles.

V3: Details of Releases and Expenditure

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

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0451 National Roads Maintenance & Construction	**1,711.31**	**1,710.80**	**1,706.64**	**100.0%**	**99.7%**	**99.8%**
Recurrent SubProgrammes						
01 Finance and Administration	98.61	**98.10**	**97.15**	99.5%	98.5%	99.0%
Development Projects						
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.10	**0.09**	**0.09**	90.0%	90.0%	100.0%
0267 Improvement of Ferry Services	16.50	**14.85**	**14.76**	90.0%	89.4%	99.4%
0952 Design Masaka-Bukakata road	5.20	**5.20**	**5.20**	100.0%	100.0%	100.0%
0957 Design the New Nile Bridge at Jinja	0.30	**11.68**	**11.68**	3,892.1%	3,892.1%	100.0%
1034 Design of Mukono-Katosi-Nyenga (72km)	31.00	**31.00**	**31.00**	100.0%	100.0%	100.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	20.40	**40.27**	**40.27**	197.4%	197.4%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	4.06	**3.65**	**3.65**	90.0%	90.0%	100.0%
1040 Design Kapchorwa-Suam road (77km)	6.30	**16.40**	**16.40**	260.4%	260.4%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	6.70	**6.85**	**6.85**	102.2%	102.2%	100.0%
1056 Transport Corridor Project	392.90	**354.07**	**353.49**	90.1%	90.0%	99.8%
1176 Hoima-Wanseko Road (83Km)	315.16	**283.97**	**283.81**	90.1%	90.1%	99.9%
1180 Kampala Entebbe Express Highway	33.00	**29.70**	**29.70**	90.0%	90.0%	100.0%
1274 Musita-Lumino-Busia/Majanji Road	34.00	**66.52**	**66.52**	195.7%	195.7%	100.0%
1275 Olwiyo-Gulu-Kitgum Road	45.83	**45.55**	**45.55**	99.4%	99.4%	100.0%
1276 Mubende-Kakumiro-Kagadi Road	74.00	**73.60**	**73.60**	99.5%	99.5%	100.0%
1277 Kampala Northern Bypass Phase 2	63.54	**57.19**	**57.19**	90.0%	90.0%	100.0%
1278 Kampala-Jinja Expressway	1.50	**1.50**	**1.50**	100.0%	100.0%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	22.10	**21.61**	**21.61**	97.8%	97.8%	100.0%
1310 Albertine Region Sustainable Development Project	0.10	**0.10**	**0.10**	100.0%	100.0%	100.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.50	**1.54**	**1.54**	308.8%	308.6%	99.9%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5.50	**7.25**	**7.25**	131.7%	131.7%	100.0%
1313 North Eastern Road-Corridor Asset Management Project	6.50	**5.88**	**5.88**	90.5%	90.5%	100.0%
1319 Kampala Flyover	18.00	**16.20**	**16.20**	90.0%	90.0%	100.0%
1320 Construction of 66 Selected Bridges	32.20	**28.98**	**28.97**	90.0%	90.0%	100.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	5.10	**4.59**	**4.59**	90.0%	90.0%	100.0%
1402 Rwenkunye- Apac- Lira-Acholibur road	9.20	**8.28**	**8.28**	90.0%	90.0%	100.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	140.00	**140.00**	**140.00**	100.0%	100.0%	100.0%
1404 Kibuye- Busega- Mpigi	9.05	**8.15**	**8.15**	90.0%	90.0%	100.0%
1490 Luwero- Butalangu	0.10	**0.09**	**0.09**	90.0%	90.0%	100.0%
1506 Land Acquisition	249.66	**270.17**	**269.53**	108.2%	108.0%	99.8%
1510 UNRA Retooling Project	64.20	**57.78**	**56.05**	90.0%	87.3%	97.0%
Total for Vote	**1,711.31**	**1,710.80**	**1,706.64**	**100.0%**	**99.7%**	**99.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***121.09***	***119.48***	***115.88***	98.7%	95.7%	97.0%
211102 Contract Staff Salaries	78.70	78.70	76.83	100.0%	97.6%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	0.83	0.79	0.79	95.2%	95.2%	100.0%
212101 Social Security Contributions	11.43	11.24	11.12	98.4%	97.4%	98.9%
213001 Medical expenses (To employees)	2.00	2.00	1.91	100.0%	95.4%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	90.0%	90.0%	100.0%
213003 Retrenchment costs	0.10	0.02	0.02	21.7%	21.7%	100.0%
213004 Gratuity Expenses	2.03	2.03	2.03	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.39	0.43	0.43	109.3%	109.3%	100.0%
221002 Workshops and Seminars	0.45	0.45	0.45	100.0%	100.0%	100.0%
221003 Staff Training	1.54	1.40	1.39	90.6%	90.3%	99.6%
221004 Recruitment Expenses	0.08	0.07	0.07	90.0%	90.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.09	0.07	90.0%	73.8%	82.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	166.3%	166.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.05	90.0%	90.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.83	0.83	90.0%	90.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.14	0.14	90.0%	90.0%	100.0%
222001 Telecommunications	0.36	0.36	0.36	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.05	0.05	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.93	0.93	0.93	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.84	4.84	4.78	100.0%	98.7%	98.7%
223004 Guard and Security services	0.79	0.79	0.79	100.0%	100.0%	100.0%
223005 Electricity	0.58	0.52	0.52	90.0%	89.3%	99.2%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.15	0.15	83.1%	83.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.07	0.07	86.6%	86.6%	100.0%
225001 Consultancy Services- Short term	1.69	1.52	1.52	90.0%	89.9%	99.9%
225002 Consultancy Services- Long-term	4.80	4.32	4.32	90.0%	90.0%	100.0%
226001 Insurances	2.36	1.91	0.53	80.9%	22.4%	27.7%
226002 Licenses	0.05	0.05	0.00	90.0%	0.0%	0.0%
227001 Travel inland	2.30	2.30	2.30	100.0%	100.0%	100.0%
227002 Travel abroad	0.20	0.28	0.28	140.0%	140.0%	100.0%
227004 Fuel, Lubricants and Oils	0.92	0.92	0.92	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.36	0.34	0.34	93.8%	93.8%	100.0%
228002 Maintenance - Vehicles	1.00	1.11	1.11	110.5%	110.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.08	0.08	90.0%	90.0%	100.0%
282102 Fines and Penalties/ Court wards	0.05	0.03	0.03	61.2%	61.2%	100.0%

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

282104 Compensation to 3rd Parties	0.45	0.45	0.45	100.0%	100.0%	100.0%
Class: Capital Purchases	***1,590.22***	***1,591.32***	***1,590.76***	100.1%	100.0%	100.0%
281501 Environment Impact Assessment for Capital Works	6.20	5.58	5.58	90.0%	90.0%	100.0%
281502 Feasibility Studies for Capital Works	0.34	0.30	0.30	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	29.40	26.46	26.42	90.0%	89.9%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	72.92	72.75	72.70	99.8%	99.7%	99.9%
311101 Land	247.66	268.01	267.97	108.2%	108.2%	100.0%
312101 Non-Residential Buildings	3.60	3.24	2.91	90.0%	80.9%	89.8%
312102 Residential Buildings	2.00	1.80	1.80	90.0%	90.0%	100.0%
312103 Roads and Bridges.	1,168.29	1,159.35	1,159.25	99.2%	99.2%	100.0%
312202 Machinery and Equipment	50.18	45.16	45.16	90.0%	90.0%	100.0%
312203 Furniture & Fixtures	1.19	1.07	1.07	90.0%	90.0%	100.0%
312213 ICT Equipment	8.44	7.60	7.59	90.0%	89.9%	99.9%
Total for Vote	**1,711.31**	**1,710.80**	**1,706.64**	100.0%	99.7%	99.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0451 National Roads Maintenance & Construction	**1,419.10**	**863.00**	**573.29**	**60.8%**	**40.4%**	**66.4%**
Development Projects.						
0952 Design Masaka-Bukakata road	41.55	41.55	0.05	100.0%	0.1%	0.1%
0957 Design the New Nile Bridge at Jinja	34.00	34.00	88.75	100.0%	261.0%	261.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	0.00	4.36	0.0%	435.7%	435.7%
1038 Design Ntungamo-Mirama Hills (37km)	0.00	0.00	0.90	0.0%	90.1%	90.1%
1040 Design Kapchorwa-Suam road (77km)	126.58	77.27	41.15	61.0%	32.5%	53.3%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	80.52	64.69	37.76	80.3%	46.9%	58.4%
1176 Hoima-Wanseko Road (83Km)	228.43	93.45	0.00	40.9%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	80.00	44.41	75.61	55.5%	94.5%	170.3%
1277 Kampala Northern Bypass Phase 2	39.69	27.08	26.04	68.2%	65.6%	96.2%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	100.00	48.51	43.40	48.5%	43.4%	89.5%
1310 Albertine Region Sustainable Development Project	61.92	58.33	39.09	94.2%	63.1%	67.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42.41	37.97	27.85	89.5%	65.7%	73.4%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	42.00	21.00	36.84	50.0%	87.7%	175.4%
1313 North Eastern Road-Corridor Asset Management Project	133.69	97.15	80.77	72.7%	60.4%	83.1%
1319 Kampala Flyover	97.50	73.00	65.28	74.9%	67.0%	89.4%
1320 Construction of 66 Selected Bridges	0.00	0.00	0.35	0.0%	34.8%	34.8%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	79.19	43.08	0.00	54.4%	0.0%	0.0%
1402 Rwenkunye- Apac- Lira-Acholibur road	0.55	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	179.94	99.89	0.68	55.5%	0.4%	0.7%
1490 Luwero- Butalangu	44.91	0.00	0.00	0.0%	0.0%	0.0%

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

1510 UNRA Retooling Project	6.20	1.62	4.40	26.1%	71.0%	271.7%
Grand Total:	**1,419.10**	**863.00**	**573.29**	**60.8%**	**40.4%**	**66.4%**

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.667	2.667	2.633	100.0%	98.7%	98.7%
	Non Wage	532.980	532.944	532.739	100.0%	100.0%	100.0%
Devt.	GoU	6.870	5.574	5.574	81.1%	81.1%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**542.517**	**541.185**	**540.946**	**99.8%**	**99.7%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**542.517**	**541.185**	**540.946**	**99.8%**	**99.7%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**542.517**	**541.185**	**540.946**	**99.8%**	**99.7%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**542.517**	**541.185**	**540.946**	**99.8%**	**99.7%**	**100.0%**
	Total Vote Budget Excluding Arrears	**542.517**	**541.185**	**540.946**	**99.8%**	**99.7%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0452 National and District Road Maintenance	542.52	541.19	540.95	99.8%	99.7%	100.0%
Total for Vote	**542.52**	**541.19**	**540.95**	**99.8%**	**99.7%**	**100.0%**

Matters to note in budget execution

During the year the Fund received 100% release for recurrent and 81.1% for development. This provided all the funds needed for road maintenance as per the approved work plans. However for development, the progress for the construction of the URF/PPDA office building was slowed.
During Q4 FY2018/19 URF was allocated a warrant of UGX 177,827,504 under gratuity expenses yet the balance of the budget was UGX 141,827,504. URF was able to warrant up to the approved budget limit. This left UGX 36,000,000 of the cash limit un-utilised.

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

(i) Major unpsent balances	
Programme's , Projects	
0.204 Bn Shs	***SubProgramme/Project :01 Road Fund Secretariat***
	Reason: Majorly due to invoices served at the secretariat late, failure to secure applicants for vacant positions, surplus on NSSF due to vacant positions and bounced transfers at the exit of the yearThere was lower consumption of water than anticipated The NSSF contribution provided for the vacant positions remained unspent as no recruitment was done to fill up the positions.
(ii) Expenditures in excess of the original approved budget	

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	52 National and District Road Maintenance		
Programme Objective :	Finance Routine and Periodic Maintenance of Public Roads		
Programme Outcome:	Enhanced efficiency in transportation and travel time		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**
• Percentage of public roads network in fair to good condition	Good/Fair/Poor	65% of public roads network in fair to good condition	64.8%
SubProgramme: 01 Road Fund Secretariat			
Output: 51 National Road Maintenance			
% of approved annual budget released for maintenance of National roads	Percentage	90%	100%
% of funds released to UNRA on time (as per performance agreement)	Percentage	90%	90%
Average time (days) of disbursements from date of receipt of MFPED releases (Nationa Roads)	Number	14	11
Output: 52 District , Urban and Community Access Road Maintenance			
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	100%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	14	14

Performance highlights for the Quarter

For the quarter the Fund was able to recieve all the funds as planned for the year. All funding balances were made towards the maintenance of National, City, District, Urban and Community Access Roads. Technical & Financial reviews, M&Es (25No. DAs) were undertaken for funds disbursed in Q3.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0452 National and District Road Maintenance	**542.52**	**541.19**	**540.95**	**99.8%**	**99.7%**	**100.0%**
Recurrent SubProgrammes						
01 Road Fund Secretariat	535.65	**535.61**	**535.37**	100.0%	99.9%	100.0%
Development Projects						
1422 Strengthening the capacity of Uganda Road Fund	6.87	**5.57**	**5.57**	81.1%	81.1%	100.0%
Total for Vote	**542.52**	**541.19**	**540.95**	**99.8%**	**99.7%**	**100.0%**

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***8.50***	***8.50***	***8.26***	100.0%	97.1%	97.1%
211102 Contract Staff Salaries	2.67	2.67	2.63	100.0%	98.7%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.50	0.50	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.33	0.33	0.27	100.0%	79.6%	79.6%
213001 Medical expenses (To employees)	0.14	0.14	0.12	100.0%	87.1%	87.1%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.67	0.67	0.67	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	99.3%	99.3%
221003 Staff Training	0.12	0.12	0.12	100.0%	99.8%	99.8%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.23	0.23	0.23	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.33	0.32	100.0%	97.7%	97.7%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	99.4%	99.4%
221017 Subscriptions	0.04	0.04	0.04	100.0%	98.5%	98.5%
222001 Telecommunications	0.05	0.05	0.05	100.0%	99.9%	99.9%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	98.9%	98.9%
223001 Property Expenses	0.03	0.03	0.03	100.0%	98.5%	98.5%
223003 Rent – (Produced Assets) to private entities	1.50	1.50	1.40	100.0%	93.3%	93.3%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.07	100.0%	90.9%	90.9%
223006 Water	0.01	0.01	0.00	100.0%	56.4%	56.4%
225001 Consultancy Services- Short term	0.49	0.49	0.49	100.0%	99.9%	99.9%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.61	0.61	0.61	100.0%	99.9%	99.9%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	98.0%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	89.5%	89.5%
Class: Outputs Funded	***527.30***	***527.26***	***527.27***	100.0%	100.0%	100.0%
263201 LG Conditional grants	214.73	214.70	214.70	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	312.56	312.56	312.56	100.0%	100.0%	100.0%
Class: Capital Purchases	***6.72***	***5.42***	***5.42***	80.7%	80.7%	100.0%
312101 Non-Residential Buildings	6.00	4.70	4.70	78.4%	78.4%	100.0%
312201 Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	99.6%	99.6%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

Total for Vote	**542.52**	**541.19**	**540.95**	99.8%	99.7%	100.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	64.900	90.743	91.154	139.8%	140.5%	100.5%
	Ext. Fin.	150.550	77.505	53.923	51.5%	35.8%	69.6%
	GoU Total	**64.900**	**90.743**	**91.154**	**139.8%**	**140.5%**	**100.5%**
	Total GoU+Ext Fin (MTEF)	**215.450**	**168.248**	**145.077**	**78.1%**	**67.3%**	**86.2%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**215.450**	**168.248**	**145.077**	**78.1%**	**67.3%**	**86.2%**
	A.I.A Total	1.111	0.050	0.050	4.5%	4.5%	100.0%
	Grand Total	**216.561**	**168.298**	**145.127**	**77.7%**	**67.0%**	**86.2%**
	Total Vote Budget Excluding Arrears	**216.561**	**168.298**	**145.127**	**77.7%**	**67.0%**	**86.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0406 Urban Road Network Development	216.56	168.30	145.13	77.7%	67.0%	86.2%
Total for Vote	**216.56**	**168.30**	**145.13**	**77.7%**	**67.0%**	**86.2%**

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Budget performance
For FY 2018-2019Directorate of Engineering and Technical services was allocated UGX.279.8Bn to implement the following activities; road construction and drainage works, KIIPD 2 project activities, road maintenance under Uganda Road Fund, procurement of motor vehicle fleet and electrical works.
For Q4, UGX.180.2Bn was spent on Road works /maintenance of roads and bridges, Supervision Consultancy fees, compensations – RAP activities, rehabilitation and upgrade of drainage system, purchase and maintenance of street lights, electricity bills and other electrical accessories among others.
Roads Contract Supervision
Carried out contract supervision and made payments on respective contracts as follows:
-UGX.740.5M paid to UB for LOT 3 & 5 Civil works in Makindye Division
-No payment to MBW for LOT 6 Civil works in Rubaga and Nakawa Division
-UGX.262.05M paid to Prome for LOT 2 Civil works in Kawempe and Rubaga Division
-UGX. 416.2M paid to PEC Consultants LOT 1 & 4 for Civil works.

Road Design update and construction
Carried out road design update and construction on the following roads. Civils works were at different completion levels as indicated below:
Central
NMT Namirembe-Luwuum (1.5km) -50.0%; Archer rd (0.75km) 100%; Mengo Hill rd (0.75km) 100%; Nakivubo channel rd (0.5km) 100%; Mpabaana rd (0.75km) 100%; Luzige(0.3km) 100%; Mutebi(0.45km) 100%; Semugooma(0.4km) 100%

Kawempe and Rubaga
Jakaana(0.65km) – 88%; Kafeero(0.8km) – 90%; Nsooba (0.75km) – 93%; Lumasi(0.55km) – 79%; Muganzi Awongerera(1.6km) – 95%; Waliggo(4.2km) – 98%; Lungujja – 90%; Nakibinge-Bawalakata(2.9km) – 95%; Mackay (1.6km) – 95%; Sembera(1.5km) – 90%; Nalukolongo(1km) – 96%; Nalukolongo Box Culvert (76.6%)
Rubaga and Nakawa
RX2(0.5km) – 100%, NWSC(0.65km) – 100%; Kayinda (0.55km) – 100%
Makindye
Kulekana(2.1km) – 100%; Nsambya-Katwe(0.95km) – 83.6%); Jjuko(1.3km) – 73.8%; Kevina(1.2km) – 90%; Appas(1.3km) – 76.8%; Kalungu(2.5km) – 100%; Mwedde Crescent(0.86km) – 100%; Nsambya Audi - 100%
Nakawa
Magambo(0.9km) – 100%; Dembe-Kilowoza(3km) – 100%; Kiziri(0.75km) – 100%; Kigoowa(1.9km) – 100%; Kimera (1.4km) – 100%; Kisalita(0.7km) – 100%; Kisosonkole(1km) – 100%; Robert Mugabe (1.8km) – 95%; Banda Central (0.85km) – 96%

DRAINAGE SECTION
-Carried out routine maintenance and emergency construction works on several City drains and dredging works along Lubigi and Nakivubo primary channels
City Design Update and Construction of Selected Drainage Systems 2015-17;
Contract awarded for construction works for:

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0406 Urban Road Network Development	
(ii) Expenditures in excess of the original approved budget	
Programme 0406 Urban Road Network Development	
26.254 Bn Shs	***SubProgramme:1253 Kampala Road Rehabilitation***
	Reason: LPOs commitments held up in the IFMS which could not be reviewed as at 30th June 2017.Failed EFTs for the month of June 2018.

V2: Performance Highlights

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

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Programme : 06 Urban Road Network Development

Programme Objective : To improve mobility in the City.

Programme Outcome: Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of unpaved roads in fair to good condition	Percentage	67%	31.2%
• % of street lights that are functional	Percentage	55%	44.7%
• Proportion of drainage network maintained	Percentage	47%	37%
• % of paved roads in fair to good condition	Percentage	85%	27.3%
SubProgramme: 07 Engineering and Techinical Services			
Output: 02 Urban Road Maintenance			
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	
SubProgramme: 1253 Kampala Road Rehabilitation			
Output: 02 Urban Road Maintenance			
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	655
Output: 80 Urban Road Construction			
Length in Km. of urban roads constructed (Bitumen standard)	Number	15	
SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
Output: 03 Traffic Junction and Congestion Improvement			
No. of junctions re-designed and signalised	Number	10	
Number of traffic junctions repaired/maintained	Number	30	
Output: 80 Urban Road Construction			
Length in Km. of urban roads constructed (Bitumen standard)	Number	15	
Output: 82 Drainage Construction			
Length in Km.of drainage constructed	Number	10	

Performance highlights for the Quarter

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Budget performance
For FY 2018-2019Directorate of Engineering and Technical services was allocated UGX.279.8Bn to implement the following activities; road construction and drainage works, KIIPD 2 project activities, road maintenance under Uganda Road Fund, procurement of motor vehicle fleet and electrical works.
For Q4, UGX.180.2Bn was spent on Road works /maintenance of roads and bridges, Supervision Consultancy fees, compensations – RAP activities, rehabilitation and upgrade of drainage system, purchase and maintenance of street lights, electricity bills and other electrical accessories among others.
Roads Contract Supervision
Carried out contract supervision and made payments on respective contracts as follows:
-UGX.740.5M paid to UB for LOT 3 & 5 Civil works in Makindye Division
-No payment to MBW for LOT 6 Civil works in Rubaga and Nakawa Division
-UGX.262.05M paid to Prome for LOT 2 Civil works in Kawempe and Rubaga Division
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Kawempe and Rubaga
Jakaana(0.65km) – 88%; Kafeero(0.8km) – 90%; Nsooba (0.75km) – 93%; Lumasi(0.55km) – 79%; Muganzi Awongerera(1.6km) – 95%; Waliggo(4.2km) – 98%; Lungujja – 90%; Nakibinge-Bawalakata(2.9km) – 95%; Mackay (1.6km) – 95%; Sembera(1.5km) – 90%; Nalukolongo(1km) – 96%; Nalukolongo Box Culvert (76.6%)
Rubaga and Nakawa
RX2(0.5km) – 100%, NWSC(0.65km) – 100%; Kayinda (0.55km) – 100%
Makindye
Kulekana(2.1km) – 100%; Nsambya-Katwe(0.95km) – 83.6%); Jjuko(1.3km) – 73.8%; Kevina(1.2km) – 90%; Appas(1.3km) – 76.8%; Kalungu(2.5km) – 100%; Mwedde Crescent(0.86km) – 100%; Nsambya Audi - 100%
Nakawa
Magambo(0.9km) – 100%; Dembe-Kilowoza(3km) – 100%; Kiziri(0.75km) – 100%; Kigoowa(1.9km) – 100%; Kimera (1.4km) – 100%; Kisalita(0.7km) – 100%; Kisosonkole(1km) – 100%; Robert Mugabe (1.8km) – 95%; Banda Central (0.85km) – 96%

DRAINAGE SECTION
-Carried out routine maintenance and emergency construction works on several City drains and dredging works along Lubigi and Nakivubo primary channels
City Design Update and Construction of Selected Drainage Systems 2015-17;
Contract awarded for construction works for:

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0406 Urban Road Network Development	**66.01**	**90.79**	**91.20**	**137.5%**	**138.2%**	**100.5%**
Recurrent SubProgrammes						
07 Engineering and Techinical Services	1.11	**0.05**	**0.05**	4.5%	4.5%	100.0%
Development Projects						
1253 Kampala Road Rehabilitation	55.20	**81.04**	**81.45**	146.8%	147.6%	100.5%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9.70	**9.70**	**9.70**	100.0%	100.0%	100.0%
Total for Vote	**66.01**	**90.79**	**91.20**	**137.5%**	**138.2%**	**100.5%**

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.31***	***3.25***	***3.12***	75.4%	72.4%	96.0%
211101 General Staff Salaries	0.30	0.05	0.05	16.7%	16.7%	100.0%
211102 Contract Staff Salaries	0.80	0.80	0.80	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.10	1.50	1.43	71.4%	68.1%	95.3%
228004 Maintenance – Other	1.11	0.90	0.84	81.0%	75.6%	93.4%
Class: Capital Purchases	***61.70***	***87.54***	***88.08***	141.9%	142.8%	100.6%
281504 Monitoring, Supervision & Appraisal of capital works	5.00	5.00	4.96	100.0%	99.2%	99.2%
311101 Land	9.70	9.70	9.70	100.0%	100.0%	100.0%
312103 Roads and Bridges.	47.00	72.84	73.43	155.0%	156.2%	100.8%
Total for Vote	**66.01**	**90.79**	**91.20**	137.5%	138.2%	100.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0406 Urban Road Network Development	**150.55**	**77.51**	**53.92**	**51.5%**	**35.8%**	**69.6%**
Development Projects.						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	150.55	77.51	53.92	51.5%	35.8%	69.6%
Grand Total:	**150.55**	**77.51**	**53.92**	**51.5%**	**35.8%**	**69.6%**

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.937	5.937	5.684	100.0%	95.7%	95.8%
	Non Wage	5.936	4.725	4.398	79.6%	74.1%	93.1%
Devt.	GoU	15.223	11.624	11.362	76.4%	74.6%	97.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**27.096**	**22.285**	**21.445**	**82.2%**	**79.1%**	**96.2%**
	Total GoU+Ext Fin (MTEF)	**27.096**	**22.285**	**21.445**	**82.2%**	**79.1%**	**96.2%**
	Arrears	11.200	11.200	11.200	100.0%	100.0%	100.0%
	Total Budget	**38.296**	**33.485**	**32.645**	**87.4%**	**85.2%**	**97.5%**
	A.I.A Total	3.500	3.107	3.107	88.8%	88.8%	100.0%
	Grand Total	**41.796**	**36.593**	**35.752**	**87.6%**	**85.5%**	**97.7%**
	Total Vote Budget Excluding Arrears	**30.596**	**25.393**	**24.552**	**83.0%**	**80.2%**	**96.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0501 Enabling enviroment for ICT Development and Regulation	2.37	2.20	2.20	93.1%	92.9%	99.8%
0502 Effective Communication and National Guidance	3.83	3.71	3.65	96.8%	95.2%	98.3%
0549 General Administration, Policy and Planning	24.40	19.48	18.70	79.8%	76.7%	96.0%
Total for Vote	**30.60**	**25.39**	**24.55**	**83.0%**	**80.2%**	**96.7%**

Matters to note in budget execution

The total approved annual budget for the Ministry for FY 2018/19 was shs. 41.796Bn; out of which the following releases were made by end of the year: Wage (shs. 5.937Bn); Non-Wage Recurrent (shs. 4.725 Bn); GoU Development (shs 11.624 Bn); AIA (shs. 3.107 Bn) and Arrears (shs. 11.200 Bn).

By the end of the financial year, the Ministry was able to spend as follows: wage recurrent shs. 5.684 Bn (95.8%); Non-wage Recurrent shs. 4.398 Bn (93.1%); GoU Development shs. 11.362 Bn (97.7.%) AIA shs. 3.107 Bn (100.0%). And Arrears 11.200 Bn (100.0%).

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances	
Programme's , Projects	
0.004 Bn Shs	***SubProgramme/Project :03 Information Management Services***
	Reason: Delayed initiation of the required paperworkDelays in processing procurement documents and delays in programming implementation of activitiesWas mainly due to Delayed finalization of the procurement of the consultant hence failure to honor certificates
0.001 Bn Shs	***SubProgramme/Project :05 Posts and Telecommunications***
	Reason: Was due to Delayed payment and hence bounced funds in the system for printing stationery
0.001 Bn Shs	***SubProgramme/Project :10 Information***
	Reason: Procurement process is still ongoing for computer supplies and IT but the quarter allocation was too little for maintenance of machinery and equipment.Was mainly due to delays in procurement processes and some funds being insufficient for another payment
0.048 Bn Shs	***SubProgramme/Project :1006 Support to Information and National Guidance Project***
	Reason: Delayed Procurement processWas mainly due to delayed initiation of procurement process for capital pruchases
0.321 Bn Shs	***SubProgramme/Project :01 Headquarters (Finance and Administration)***
	Reason: Delayed Initiation of the required processesMajorly due to delays in the procurement processes and balances on pension and gratuity expenses after clearing all eligible retirees and procurement delaysDelays in processing of the required documentation and delays in finalisation of the procurement process
0.001 Bn Shs	***SubProgramme/Project :06 Internal Audit***
	Reason: Mainly due to delays in processing of the required documentation and some funds being insufficient for additional paymentsInadequate funds compared to what was required.
0.214 Bn Shs	***SubProgramme/Project :0990 Strengthening Ministry of ICT***
	Reason: Delayed Initiation of Procurement processProcurement delaysThis was mainly due to Over budgeted fund for Contract staff following delayed award of contracts
(ii) Expenditures in excess of the original approved budget	
Programme 0549 General Administration, Policy and Planning	
9.928 Bn Shs	***SubProgramme:01 Headquarters (Finance and Administration)***
	Reason: Delayed Initiation of the required processesMajorly due to delays in the procurement processes and balances on pension and gratuity expenses after clearing all eligible retirees and procurement delaysDelays in processing of the required documentation and delays in finalisation of the procurement process

V2: Performance Highlights

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

Programme :	01 Enabling enviroment for ICT Development and Regulation
Programme Objective :	To harness the existing and future ICT resources to improve service delivery in line with the national development agenda.
Programme Outcome:	Competitive and vibrant ICT sector
Sector Outcomes contributed to by the Programme Outcome	
1. Increased ICT skills, employment and entrepreneurship	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

• Proportion of formal (registered) ICT enterprises	Percentage	3.1%	2.7%
• Number of e-services offered	Number	330	277
• Number of locally developed applications/ innovations	Number	12	10

Programme : 02 Effective Communication and National Guidance

Programme Objective : To ensure effective communication and national guidance

Programme Outcome: Degree of interaction between Citizens and the Government

Sector Outcomes contributed to by the Programme Outcome

1. Informed citizenry

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of inquiries raised by citizens through GCIC	Number	600	600
• Proportion of inquiries responded to through GCIC	Percentage	60%	60%

Programme : 49 General Administration, Policy and Planning

Programme Objective : To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review

Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks

Sector Outcomes contributed to by the Programme Outcome

1. Informed citizenry

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	53%	53%
• Proportion of strategic plans that are implemented	Percentage	60%	55%

Performance highlights for the Quarter

By end of Q4, the Ministry was able to deliver the following outputs:

Programme 0501 Enabling Environment for ICT Development and Regulation

Under the NIISP, the following achievements were registered: Sixty (60) Applications were evaluated and selected for funding under NIISP; Travel Uganda Monitor, eLunda, Jaguza app, Akellobanker ,Agro Value Chain Manager Mobile App, Omulunzi Information Management System, Livestock Farm-lite, Patasente, OWC i App, Constituency Farmers App, Akatale App, Mobile App for UNEB Services, National Education Management System Mwalimu, Sign Language, Dictionary and Translator, Psycho-Counselling App, KAINOafrica, STrack, School Education Management and Governance Platform School Management and Business Process Tracking Platform for Schools in Uganda, Mylib, Package for School Management, MamaOpe Pneumonia, Diagnostic Aid, A-Lite Vein Locator, A remote temperature monitoring for new-borns, MobiCare, Photokabada, Digital Speech Assistant (DSA), Smart Medtech Management System, Open Platform for Hospital Management, Information System (Helecare2x), Comprehensively Customised Accounting Software for Clinics, Dagala App, Unified Medical Laboratories Sample Tracker, YONJA, Blind Assistant Application, SignTap, Young Engineers, Illiphant, Electronic Document Management System, Education App, Multifactor Authentication System, eRegistry, getaplot mobile application, Soul food, EPosta, ICT As an Enabler of Business Process Out Sourcing, Chap Chap, BUCXS, HRMagic, SEMA, electronic Procurement System, ePROCSYS, National Assets Management System (NAMS), Self Service Kiosks, Nano Satellite Surveillance for Boarder Control and Management,

QUARTER 4: Highlights of Vote Performance

REDAH Legal Case File Management System, MyLC1app, Tax Returns Mobile Application Clinic Master and Integrated intelligent Computer System;

The National ICT Hub at Nakawa was roofed, Tiled and is being furnished for completion;

Local ICT Innovation Hubs were Supported for the role they play in the ICT Innovation ecosystem. These included Resilient African Network (RAN), Makerere Innovation and Incubation Centre (MIIC), The Innovation Village, Outbox, CamTech, Tech Buz Hub and Hive Colab.

The Open Government Data Portal was finalized;

The Ministry coordinated the evaluation of the one stop centre system at Uganda Investment Authority and Uganda Registration Services Bureau; supported the establishment of the Public Service Delivery Centre in Kasese district;

Participated in the exercise or developing and launching the Uganda ID for development diagnostic report by the World Bank's Global Identification for Development Initiative in conjunction with the National Identification Registration Authority;

Participated in three Project Implementation meetings for the Netherlands Trust Fund (NTF) IV support towards the IT enabled Services and BPO in Uganda;

Provided technical support to the Netherlands Trust Fund (NTF4) IV project for promoting IT enabled services and Business Process Outsourcing;

Concept paper, and attendant MoU on establishment of Satellite based broadband Connectivity in remote tourist sites (game parks and museum) developed;

A draft Concept paper on OFC along SGR and Oil pipeline was developed; Baseline survey on new and innovative technology undertaken in Eastern and western region;

The Second Draft Spectrum Management Policy developed;

Special Postcodes developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda;

Programme 0502 Effective communication and National Guidance

The UMC coordinated 470 media coverages, undertook 642 print and electronic media engagements. It also undertook 48 International media engagements and monitored 5951 print and online electronic media;

The GCIC handled and resolved 693 queries from citizens. https://www.gcic.gou.go.ug got 231,369 visitors, Social media, Twitter got 1,660,600 views and Facebook 790,000 views, provided online coverage for seventy-five (75) press briefings at UMC to bridge the information gap between the citizens and Government;

Programme 0549 General Administration, Policy and Planning

Three project proposals prepared and submitted for consideration by PAP Report to PACOB and responses to issues department under MoFPED;

Q3 FY 2018/19 performance report produced and submitted to relevant authorities;

Final Accounts for the period ended 2017/18 prepared and submitted to Attorney General and other relevant authorities;
Responses to quarterly Internal Audit Reports prepared and submitted;

Prepared and submitted Half Year Performance FY 2018/19 to MoFPED and other relevant authorities;

Q4 FY 2018/19 payments audited, a report produced and submitted to relevant authorities;
Responded to Audit Queries and a report prepared and submitted to relevant authorities;

V3: Details of Releases and Expenditure

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0501 Enabling enviroment for ICT Development and Regulation	**2.37**	**2.20**	**2.20**	**93.1%**	**92.9%**	**99.8%**
Recurrent SubProgrammes						
02 Information Technology	0.71	**0.69**	**0.69**	97.9%	97.8%	99.9%
03 Information Management Services	0.54	**0.53**	**0.52**	97.2%	96.5%	99.3%
04 Broadcasting Infrastructure	0.52	**0.43**	**0.43**	83.9%	83.9%	99.9%
05 Posts and Telecommunications	0.60	**0.55**	**0.55**	91.8%	91.7%	99.9%
Programme 0502 Effective Communication and National Guidance	**3.83**	**3.71**	**3.65**	**96.8%**	**95.2%**	**98.3%**
08 Uganda Media Center	1.11	**1.11**	**1.10**	100.0%	99.2%	99.3%
09 National Guidance	0.51	**0.45**	**0.44**	88.1%	86.9%	98.7%
10 Information	0.94	**0.88**	**0.88**	94.0%	93.9%	99.9%
Development Projects						
1006 Support to Information and National Guidance Project	1.28	**1.27**	**1.22**	99.6%	95.9%	96.3%
Programme 0549 General Administration, Policy and Planning	**24.40**	**19.48**	**18.70**	**79.8%**	**76.7%**	**96.0%**
Recurrent SubProgrammes						
01 Headquarters (Finance and Administration)	8.90	**7.95**	**7.40**	89.3%	83.1%	93.0%
06 Internal Audit	0.14	**0.11**	**0.11**	77.8%	77.1%	99.1%
Development Projects						
0990 Strengthening Ministry of ICT	15.35	**11.42**	**11.20**	74.4%	73.0%	98.1%
Total for Vote	**30.60**	**25.39**	**24.55**	**83.0%**	**80.2%**	**96.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***20.17***	***16.47***	***15.73***	81.7%	78.0%	95.5%
211101 General Staff Salaries	1.74	1.74	1.73	99.9%	99.5%	99.7%
211102 Contract Staff Salaries	4.37	4.33	4.06	99.1%	93.0%	93.9%
211103 Allowances (Inc. Casuals, Temporary)	1.36	1.25	1.25	91.4%	91.4%	100.0%
212102 Pension for General Civil Service	0.30	0.30	0.10	100.0%	34.2%	34.2%
213001 Medical expenses (To employees)	0.02	0.02	0.02	96.9%	96.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	66.7%	66.7%	100.0%
213004 Gratuity Expenses	0.22	0.22	0.11	100.0%	48.8%	48.8%
221001 Advertising and Public Relations	0.08	0.08	0.08	102.6%	102.6%	100.0%
221002 Workshops and Seminars	0.64	0.59	0.59	91.9%	91.9%	99.9%
221003 Staff Training	0.50	0.48	0.47	94.8%	94.6%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	85.3%	85.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.27	0.13	0.13	48.9%	48.9%	100.0%

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.64	0.58	0.58	89.9%	89.6%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.43	0.43	80.7%	80.5%	99.7%
221012 Small Office Equipment	0.01	0.01	0.01	71.6%	71.6%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	94.0%	94.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	90.6%	90.6%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	71.3%	71.3%	100.0%
222001 Telecommunications	0.08	0.07	0.07	83.5%	83.5%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	83.4%	83.4%	100.0%
222003 Information and communications technology (ICT)	0.10	0.09	0.09	87.5%	87.5%	100.0%
223003 Rent – (Produced Assets) to private entities	2.64	2.09	2.09	79.0%	79.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.04	0.03	0.03	87.2%	87.2%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	96.9%	92.3%	95.3%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.46	0.39	0.39	86.2%	85.4%	99.1%
225002 Consultancy Services- Long-term	4.04	1.77	1.63	43.9%	40.3%	91.9%
227001 Travel inland	0.53	0.47	0.47	89.1%	89.0%	99.9%
227002 Travel abroad	0.24	0.23	0.22	92.7%	91.7%	98.9%
227004 Fuel, Lubricants and Oils	0.77	0.73	0.73	94.9%	94.9%	100.0%
228002 Maintenance - Vehicles	0.18	0.14	0.14	80.6%	80.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.01	10.1%	9.7%	96.4%
Class: Outputs Funded	***3.45***	***3.11***	***3.11***	90.1%	90.1%	100.0%
263104 Transfers to other govt. Units (Current)	0.70	0.70	0.70	100.0%	100.0%	100.0%
291003 Transfers to Other Private Entities	2.75	2.41	2.41	87.6%	87.6%	100.0%
Class: Capital Purchases	***6.97***	***5.81***	***5.71***	83.3%	81.9%	98.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.50	0.30	0.30	60.0%	60.0%	100.0%
312101 Non-Residential Buildings	4.00	3.65	3.65	91.2%	91.2%	100.0%
312201 Transport Equipment	1.03	0.95	0.95	92.0%	92.0%	100.0%
312203 Furniture & Fixtures	0.32	0.32	0.32	100.0%	100.0%	100.0%
312211 Office Equipment	0.00	0.00	0.00	100.0%	34.5%	34.5%
312213 ICT Equipment	1.13	0.60	0.50	53.0%	44.3%	83.4%
Total for Vote	**30.60**	**25.39**	**24.55**	83.0%	80.2%	96.7%

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.645	6.645	5.932	100.0%	89.3%	89.3%
	Non Wage	19.301	19.301	19.300	100.0%	100.0%	100.0%
Devt.	GoU	1.624	1.372	1.251	84.5%	77.0%	91.2%
	Ext. Fin.	94.448	74.217	66.878	78.6%	70.8%	90.1%
	GoU Total	**27.570**	**27.319**	**26.484**	**99.1%**	**96.1%**	**96.9%**
	Total GoU+Ext Fin (MTEF)	**122.018**	**101.535**	**93.361**	**83.2%**	**76.5%**	**91.9%**
	Arrears	0.985	0.985	0.741	100.0%	75.2%	75.2%
	Total Budget	**123.003**	**102.521**	**94.102**	**83.3%**	**76.5%**	**91.8%**
	A.I.A Total	16.271	13.453	12.412	82.7%	76.3%	92.3%
	Grand Total	**139.274**	**115.973**	**106.514**	**83.3%**	**76.5%**	**91.8%**
	Total Vote Budget Excluding Arrears	**138.289**	**114.988**	**105.773**	**83.2%**	**76.5%**	**92.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0504 Electronic Public Services Delivery (e-transformation)	98.52	77.54	69.63	78.7%	70.7%	89.8%
0505 Shared IT infrastructure	23.82	22.65	22.64	95.1%	95.0%	100.0%
0506 Streamlined IT Governance and capacity development	15.94	14.80	13.50	92.9%	84.7%	91.2%
Total for Vote	**138.29**	**114.99**	**105.77**	**83.2%**	**76.5%**	**92.0%**

Matters to note in budget execution

A cumulative total of UGX. 115,744,545,846 was released out of which UGX. 106,560,272,344 was spent by the end of Q4. Budget absorptior was significantly improved from 80% in Q3 to 92% by the end of Q4, this improvement in budget absorption was strongly accelerated by the significant improvement in the regional communication infrastructure project budget absorption that's from 40% at half annual to 90%.

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

(i) Major unpsent balances	
Programme's , Projects	
0.121 Bn Shs	***SubProgramme/Project :1400 Regional Communication Infrastructure***
	Reason: Procurement delays.Planned due deligence was not undertaken
0.001 Bn Shs	***SubProgramme/Project :07 Finance and Administration***
	Reason: This was due to resignation of a number of staff; the balances are on their NSSF and Gratuity expenses

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Programme 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Programme 0552 Establishment of enabling Environment for development and regulation of IT in the country

Programme 0553 Strengthening and aligning NITA-U to deliver its mandate

(ii) Expenditures in excess of the original approved budget

Programme 0504 Electronic Public Services Delivery (e-transformation)

0.384 Bn Shs ***SubProgramme:1400 Regional Communication Infrastructure***

Reason: Procurement delays.Planned due deligence was not undertaken

Programme 0506 Streamlined IT Governance and capacity development

0.228 Bn Shs ***SubProgramme:07 Finance and Administration***

Reason: This was due to resignation of a number of staff; the balances are on their NSSF and Gratuity expenses

V2: Performance Highlights

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

Programme : 04 Electronic Public Services Delivery (e-transformation)

Programme Objective : To strengthen efficiency in delivery of public services through the deepening of e-government services

Programme Outcome: Improved security and trust in online services

Sector Outcomes contributed to by the Programme Outcome

1. Secured ICT access and Usage for all

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	90%	85%

Programme Outcome: Improved efficiency and effectiveness in public service delivery

Sector Outcomes contributed to by the Programme Outcome

1. Responsive ICT legal and regulatory framework

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

• Number of implementing government entities providing e-services	Number	55	61
SubProgramme: 04 E- Government Services			
Output: 01 A desired level of e-government services in MDAs & LGs attained			
No. of implementing government entities supported in the development and adoption of e-services	Number	75	118
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	33
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	Number	1700	3162
Output: 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted			
Number of MDAs implementing National Information Security Framework (NISF) promoting initiatives	Number	12	16
No. of information security awareness conducted	Number	30	28
SubProgramme: 1400 Regional Communication Infrastructure			
Output: 01 A desired level of e-government services in MDAs & LGs attained			
No. of implementing government entities supported in the development and adoption of e-services	Number	75	118
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	33
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	Number	1700	3162
Programme :	05 Shared IT infrastructure		
Programme Objective :	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services		
Programme Outcome:	Resilient, optimized and harmonized infrastructure deployment and usage		

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

1. Responsive ICT legal and regulatory framework

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage reduction in the price of internet after the supply of bulk bandwidth	Percentage	30%	0%
• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	Number	410	222

SubProgramme: 02 Technical Services

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	550	428
Percentage of NBI Network resilience	Percentage	99.8%	99.8%
No. of kms of optical fibre cable laid	Number	200	50

Programme : 06 Streamlined IT Governance and capacity development

Programme Objective : To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.

Programme Outcome: Improved compliance with IT regulations and standards

Sector Outcomes contributed to by the Programme Outcome

1. Secured ICT access and Usage for all

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of compliance with IT related legislation and standards	Percentage	70%	57.5%

SubProgramme: 05 Regulatory Compliance & Legal Services

Output: 03 A well regulated IT environment in Public and Private sector

Number of IT service providers certified	Number	100	81
Number of IT standards developed	Number	5	15
No. of compiliance assessments conducted in selected MDAs/LGs	Number	20	27

Performance highlights for the Quarter

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

1).Government of Uganda Service Desk was established as a single point of contact for IT service delivery and support to all MDA and DLGs which has improved service delivery within target user groups.
2). Over 98% of MDAs and DLGs have been supported in setting up and maintaining fully functional websites.
3). Unified messaging and collaborating system was rolled out to 12 piloting entities
4). An enabling environment for IT development was created through ensuring that relevant IT laws, regulations and standards are in place. These include among others, the data protection and privacy bill, 2015 which was passed by parliament.
5). The National Data Center was upgraded to tier 3 and launched by the president of Uganda currently hosting 58 applications from 40 MDAs,
6). Fifteen (15) IT information security standards developed, reviewed and approved for mandatory implementation.
7). The laying of Optical Fiber Cable under the missing links project was commenced that's to say 81% of kasese - Mpondwe was implemented and 37% of karuma-packwach route under phase 4 in the west nile was completed.
8). Bulk internet band width is being provisioned to 222 government MDAs that's to say hospitals, schools, municipal councils and local governments, as this stimulates service delivery in government
9). Accumulative total of 26 cyber security awareness sessions were conducted in the different MDAs and DLGs that's to say; Mbarara University CAMTECH Hackathon for 230 participants, Courts of Judicature, Coffee Development Authority, Uganda Heart Institute, UWEC Zoohacktathon, 20 Local Government Communications Officers, during the Tax Payers Appreciation week, DPI, ISACA at sheleads, PAU, Masaka Local Gov, Mbarara Local Gov, Kabale Local Gov, Rukungiri Local Gov, Bushenyi Local Gov, Kimaka Senior Staff Command College, IRM Chapter, PPDA..
10). Six (6) awareness and sensitization sessions on standards were carried out that's to say MoICT on e-waste, TBT/SPS on WTO notifications for standards, National curriculum development centre (NCDC) on IT standards ingeneral, Coordination office for control of Trypanosomiasis in Uganda (COCTU) on structrured cabling standards in general.
11). Monitored and evaluated three (3) projects and these include government cloud services project, network operating center and two transmition sites, National ICT innovation support program (NIISP) in addition conducted the missing links project baseline survey for 100 MDAs.
12). The BFP and MPS FY 2019/20 were both presented to the ICT Parliamentary Committee on Budget (PACOB).
13). Mass awareness was conducted in a bid to increase awareness of e-government services to the public that's to say through the e-government excellence awards, e-government expo, URA tax payers week, and the budget week.
14). Two(2) Information Risk Management capacity building sessions were carried out for 27 MDAs
15). Sixteen (16) National Information Security Framework (NISF) Assessments were carried out
16). NITA-U developed a total of sixty (63) websites, revamped five (5) tailored to meet the needs of people with disabilities (PWDs) for the different MDAs/DLGs making a cumulative total of 68 websites developed.
17). Sixteen (16) new e-services were added to the portal bringing the total number to 97 e-services. These include; the anti-corruption reporting service, Ministry of Agriculture E-certification service, NEMA Environment impact assessment, six (6) judiciary services (search for judicial officers, weekly cause lists, court bailiff finder, make a complaint and cases before the court), IT certification office, three (3) services from NMS (NMS smart care, NMS ASN and the drug distribution monitoring tool), certified installation permit holders- ERA, QA licensing system- UTB, National oil and Gas talent register- PAU.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0504 Electronic Public Services Delivery (e-transformation)	**4.08**	**3.32**	**2.76**	**81.5%**	**67.6%**	**82.9%**
Recurrent SubProgrammes						
03 Information Security	0.42	**0.39**	**0.27**	92.0%	64.5%	70.0%
04 E- Government Services	1.93	**1.46**	**1.23**	75.6%	63.8%	84.4%
Development Projects						
1400 Regional Communication Infrastructure	1.72	**1.47**	**1.25**	85.4%	72.6%	85.0%
Programme 0505 Shared IT infrastructure	**23.82**	**22.65**	**22.64**	**95.1%**	**95.0%**	**100.0%**
Recurrent SubProgrammes						
02 Technical Services	23.82	**22.65**	**22.64**	95.1%	95.0%	100.0%
Programme 0506 Streamlined IT Governance and capacity development	**15.94**	**14.80**	**13.50**	**92.9%**	**84.7%**	**91.2%**
Recurrent SubProgrammes						

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

01 Headquarters	1.26	**0.62**	**0.51**	49.3%	40.9%	83.1%
05 Regulatory Compliance & Legal Services	0.36	**0.19**	**0.16**	53.7%	44.3%	82.5%
06 Planning, Research & Development	0.48	**0.44**	**0.30**	90.7%	61.4%	67.7%
07 Finance and Administration	13.84	**13.55**	**12.53**	97.9%	90.5%	92.4%
Total for Vote	**43.84**	**40.77**	**38.90**	**93.0%**	**88.7%**	**95.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***43.40***	***40.36***	***38.61***	93.0%	89.0%	95.7%
211102 Contract Staff Salaries	6.65	6.65	5.93	100.0%	89.3%	89.3%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.82	0.78	79.2%	74.8%	94.4%
212101 Social Security Contributions	0.84	0.82	0.82	97.5%	97.4%	99.9%
213001 Medical expenses (To employees)	0.30	0.30	0.22	100.0%	72.9%	72.9%
213002 Incapacity, death benefits and funeral expenses	0.20	0.20	0.13	100.0%	62.8%	62.8%
213004 Gratuity Expenses	1.63	1.44	1.44	88.2%	88.1%	99.8%
221001 Advertising and Public Relations	0.36	0.34	0.28	94.5%	78.3%	82.9%
221002 Workshops and Seminars	0.48	0.47	0.40	99.0%	82.7%	83.6%
221003 Staff Training	0.69	0.68	0.58	97.8%	83.9%	85.7%
221004 Recruitment Expenses	0.04	0.03	0.01	63.1%	13.9%	22.1%
221007 Books, Periodicals & Newspapers	0.04	0.05	0.02	118.1%	48.4%	41.0%
221008 Computer supplies and Information Technology (IT)	0.27	0.27	0.26	100.0%	96.0%	96.0%
221009 Welfare and Entertainment	0.65	0.65	0.61	100.0%	94.3%	94.3%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.21	0.20	101.2%	95.8%	94.6%
221017 Subscriptions	0.16	0.16	0.16	100.0%	97.4%	97.4%
222001 Telecommunications	0.19	0.13	0.12	69.7%	60.0%	86.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	23.19	22.30	22.33	96.2%	96.3%	100.2%
223003 Rent – (Produced Assets) to private entities	1.98	1.98	1.97	100.0%	99.6%	99.6%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	97.4%	97.4%
223005 Electricity	0.16	0.16	0.15	100.0%	99.5%	99.5%
223006 Water	0.03	0.03	0.01	100.0%	40.2%	40.2%
224004 Cleaning and Sanitation	0.11	0.11	0.10	100.0%	99.1%	99.1%
225001 Consultancy Services- Short term	1.97	0.72	0.41	36.5%	21.0%	57.6%
226001 Insurances	0.04	0.04	0.03	100.0%	86.0%	86.0%
226002 Licenses	0.53	0.23	0.10	43.0%	18.3%	42.7%
227001 Travel inland	0.39	0.39	0.38	100.0%	98.3%	98.3%
227002 Travel abroad	0.45	0.47	0.46	104.5%	102.2%	97.9%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.05	0.05	48.4%	47.9%	98.9%
227004 Fuel, Lubricants and Oils	0.33	0.31	0.31	94.3%	94.1%	99.8%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	98.2%	98.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	100.0%	87.1%	87.1%

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	***0.44***	***0.42***	***0.29***	94.3%	64.8%	68.7%
311101 Land	0.10	0.10	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.23	0.23	0.23	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.04	0.01	58.3%	13.4%	23.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	94.5%	94.5%
Total for Vote	**43.84**	**40.77**	**38.90**	93.0%	88.7%	95.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0504 Electronic Public Services Delivery (e-transformation)	**94.45**	**74.22**	**66.88**	**78.6%**	**70.8%**	**90.1%**
Development Projects.						
1400 Regional Communication Infrastructure	94.45	74.22	66.88	78.6%	70.8%	90.1%
Grand Total:	**94.45**	**74.22**	**66.88**	**78.6%**	**70.8%**	**90.1%**

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.458	2.458	2.458	100.0%	100.0%	100.0%
	Non Wage	66.590	72.165	71.415	108.4%	107.2%	99.0%
Devt.	GoU	28.627	22.539	22.521	78.7%	78.7%	99.9%
	Ext. Fin.	12.058	7.349	5.357	60.9%	44.4%	72.9%
	GoU Total	**97.675**	**97.163**	**96.394**	**99.5%**	**98.7%**	**99.2%**
	Total GoU+Ext Fin (MTEF)	**109.733**	**104.512**	**101.751**	**95.2%**	**92.7%**	**97.4%**
	Arrears	1.544	1.544	1.513	100.0%	98.0%	98.0%
	Total Budget	**111.277**	**106.055**	**103.264**	**95.3%**	**92.8%**	**97.4%**
	A.I.A Total	1.089	0.171	0.171	15.7%	15.7%	100.0%
	Grand Total	**112.366**	**106.226**	**103.435**	**94.5%**	**92.1%**	**97.4%**
	Total Vote Budget Excluding Arrears	**110.822**	**104.682**	**101.922**	**94.5%**	**92.0%**	**97.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0601 Industrial and Technological Development	71.99	65.98	65.96	91.7%	91.6%	100.0%
0602 Cooperative Development	8.24	14.93	14.93	181.3%	181.2%	100.0%
0604 Trade Development	14.82	9.20	7.21	62.1%	48.7%	78.4%
0607 MSME Development	0.92	0.90	0.90	97.3%	97.3%	100.0%
0649 General Administration, Policy and Planning	14.85	13.68	12.92	92.1%	87.0%	94.5%
Total for Vote	**110.82**	**104.68**	**101.92**	**94.5%**	**92.0%**	**97.4%**

Matters to note in budget execution

Budget execution continues to be hampered by increasing unit cost of inputs which affects the implementation of planned activities.

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

(i) Major unpsent balances	
Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)***
Reason:	
0.015 Bn Shs	***SubProgramme/Project :1498 Establishment of Zonal Agro-Processing Facilities***

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Reason: Little funds to be utilized for any activity.

0.004 Bn Shs ***SubProgramme/Project :13 Cooperatives Development***

Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted by end of quarter four FY 2016/2017.Little funds to be utilized for any activity.

0.001 Bn Shs ***SubProgramme/Project :1203 Support to Warehouse Receipt System***

Reason:

0.751 Bn Shs ***SubProgramme/Project :01 HQs and Administration***

Reason: This budget line was low because the actual releases were much less compared to what was projected and the projected Pension Bill was lower than what was approved due to the fact that some pensioners were not validated for payment during the financial year.Funds for gratuity paid when approvals and validation are completed.Over budgeted unspent funds transferred back to Treasury.

0.001 Bn Shs ***SubProgramme/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives***

Reason: Negligible funds to be utilized for any activity.

(ii) Expenditures in excess of the original approved budget

0.065 Bn Shs ***SubProgramme:12 Industry and Technology***

Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.

Programme 0602 Cooperative Development

6.713 Bn Shs ***SubProgramme:13 Cooperatives Development***

Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted by end of quarter four FY 2016/2017.Little funds to be utilized for any activity.

Programme 0604 Trade Development

0.675 Bn Shs ***SubProgramme:07 External Trade***

Reason: Supplementary for payment of COMESA outstanding and mandatory contributions though not financed.This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.

V2: Performance Highlights

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

Programme : 01 Industrial and Technological Development

Programme Objective : This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of all inclusive industrial sector.

Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	70%	46%
• Percentage contribution of manufacturing to GDP	Percentage	6%	9%
• Proportion of industries adopting new technologies in manufacturing	Percentage	10%	12%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

• Proportion of population employed in the manufacturing industry	Percentage	15%	9%
SubProgramme: 12 Industry and Technology			
Output: 01 Industrial Policies, Strategies and Monitoring Services			
Stage of Iron and Steel policy formulation	Text	Passed	Co-ownership of the Policy under discussion with MEMD as guided by Cabinet Secretariat
Stage of Sugar Act formulation	Text	Passed.	Sent to the President to be assented to. The President referred it back to Parliament and it is under discussion.
Output: 02 Capacity Building for Jua Kali and Private Sector			
No. of Ugandan artisans participating in exhibitions	Number	300	248
No. of participants trained in value addition, business management & marketing	Number	80	58
Output: 03 Industrial Information Services			
Number of enterprises for whom data is captured in the National Industrial Database	Number	80	120
Output: 04 Promotion of Value Addition and Cluster Development			
No. of enterprises supported with value addition equipment	Number	20	11
Output: 51 Management Training and Advisory Services (MTAC)			
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1500	1147
No. of participants trained in enterprenuership skills	Number	2000	1819
Output: 52 Commercial and Economic Infrastructure Development (UDC)			
No. of Project proposals developed	Number	4	5
SubProgramme: 1495 Rural Industrial Development Project (OVOP Project Phase III)			
Output: 02 Capacity Building for Jua Kali and Private Sector			
No. of Ugandan artisans participating in exhibitions	Number	150	97
No. of participants trained in value addition, business management & marketing	Number	400	285
Output: 04 Promotion of Value Addition and Cluster Development			
No. of enterprises supported with value addition equipment	Number	15	11
SubProgramme: 1498 Establishment of Zonal Agro-Processing Facilities			
Output: 04 Promotion of Value Addition and Cluster Development			
No. of enterprises supported with value addition equipment	Number	20	
Output: 52 Commercial and Economic Infrastructure Development (UDC)			
No. of Project proposals developed	Number	4	5

Programme : 02 Cooperative Development

Programme Objective : This Programme is responsible for policy formulation, and coordination for strengthening the cooperative movement for competitiveness and socially inclusive economic development.

Programme Outcome: Promotion of Structured Trading for Commodities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Promotion and adoption of Structured Trading for Commodities	Value	9	6.5

Programme Outcome: Cooperatives Promotion and Structural Competitiveness

Sector Outcomes contributed to by the Programme Outcome

1. Improved Private Sector Competitiveness

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of Youth engaged in Cooperative Business	Percentage	10%	8.9%
• Total share capital of Cooperatives Enterprises (UGX Bn)	Value	450	429

SubProgramme: 13 Cooperatives Development

Output: 02 Cooperatives Establishment and Management

No. of cooperative Societies audited	Number	50	276
No. of cooperative Societies inspected	Number	100	76
No. of cooperative Societies investigated	Number	15	11

Output: 51 Regulation of Warehouse Receipt System (UCE)

No. of warehouse staff trained in Warehouse Receipt operations	Number	100	74
No. of warehouses inspected	Rate	50	36

Programme : 04 Trade Development

Programme Objective : This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with emphasis on export promotion and access to regional and international markets for economic growth.

Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage growth in trade of Domestically Produced Products & services	Percentage	5%	1.2%
• Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%
• Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	10%	5.4%

SubProgramme: 07 External Trade

Output: 01 Trade Policies, Strategies and Monitoring Services

Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Output: 02 Trade Negotiation			
No. of consultations with stakeholders on negotiations	Number	10	10
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	8
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
Output: 03 Capacity Building for Trade Facilitating Institutions			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	82
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	840
Output: 04 Trade Information and Product Market Research			
No. of Municipalities from which trade licensing returns have been collected	Number	40	28
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
No. of Non-Tariff Barriers addressed	Number	5	9
SubProgramme: 08 Internal Trade			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
Output: 03 Capacity Building for Trade Facilitating Institutions			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	82
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	840
Output: 04 Trade Information and Product Market Research			
No. of Municipalities from which trade licensing returns have been collected	Number	40	28
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
No. of Non-Tariff Barriers addressed	Number	5	9
SubProgramme: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
Output: 02 Trade Negotiation			
No. of consultations with stakeholders on negotiations	Number	10	10
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	8
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Output: 03 Capacity Building for Trade Facilitating Institutions			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	82
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	840
Output: 04 Trade Information and Product Market Research			
No. of Municipalities from which trade licensing returns have been collected	Number	40	28
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
No. of Non-Tariff Barriers addressed	Number	5	9
Output: 81 Trade Infrastructure Development			
Level of completion fo the border markets	Text	40% completed	24% completed
No. of traders benefiting from the border markets	Number	400	320
SubProgramme: 16 Directorate of Trade, Industry and Cooperatives			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed

Programme : 07 MSME Development

Programme Objective : The objective of this Programme is to provide a focal coordination institution for formulating, implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the country.

Programme Outcome: MSMEs Business Growth and Competitiveness

Sector Outcomes contributed to by the Programme Outcome

1. Improved Private Sector Competitiveness

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage growth of formalised MSMEs in domestic and export market	Number	5%	4.5
• Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	10%	9.3%
• Percentage of MSMEs implementing good business and technical management practices.	Percentage	50%	48%

SubProgramme: 18 Directorate of MSMEs			
Output: 01 MSMEs Policies, Strategies and Monitoring Services			
Number of interlectual Property Rights protected	Number	1	0
Number of MSMEs partcipating in annual awards competition	Number	30	21
Percentage reduction in the number of MSMEs closing down business	Percentage	15%	18%

Programme : 49 General Administration, Policy and Planning

Programme Objective : This Programme is responsible for providing the essential administrative, policy and strategic guidance for well coordination of the Ministry

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Programme Outcome: Policy Guidance and Strategic Direction

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	66%
• Level of compliance of the MPS to gender and equity budgeting	Percentage	60%	63%
• Level of Development Plan delivered	Percentage	50%	75%
• Budget absorption rate	Ratio	90	96
• Annual External Auditor General rating.	Ratio	80	78
SubProgramme: 1408 Support to the Ministry of Trade, Industry and Cooperatives			
Output: 01 Policy, consultation, planning and monitoring services			
No of work plans generated from the strategic plan	Number	6	7
MPS, BFP and Annual Report in place	Text	Yes	Yes

Performance highlights for the Quarter

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs National Tea Policy developed, subjected to stakeholder discussion and comments. National Trade Fairs, Exhibition and Exposition developed, awaiting the wide stakeholder consultations for input. WTO Trade Policy Reviewed, Preparations for the Cabinet memo for approval awaits the certificate of financial implications from MoFPED. Review of the National Trade Policy started. National E-Commerce Policy National Tea Policy developed, subjected to stakeholder discussion and comments. National Trade Fairs, Exhibition and Exposition developed, awaiting the wide stakeholder consultations for input. WTO Trade Policy Reviewed, Preparations for the Cabinet memo for approval awaits the certificate of financial implications from MoFPED. Review of the National Trade Policy started.

Printed and Gazzeted the Specified Goods Order. Printed and issued application forms for Non-citizen traders, tobacco and travelling wholesalers. More supermarket owners consulted on progress made to increase shelf space for more local products. Held a tobacco field/plant count verification preparatory meeting with stakeholders for 2019 crop season. Conducted tobacco plant count/field verification in tobacco growing regions (Bunyoro, West Nile and Mid-North) Held a pre-field verification meeting with stakeholders for 2019 crop season. Conducted tobacco plant count/field verification in tobacco growing regions (Bunyoro, West Nile and Mid-North) Verified Tobacco Buying Centers in all the tobacco growing regions. Held 5 meetings with tobacco sponsoring companies and their association to streamline sub-sector 5 NTBs were monitored and addressed with responsible Government Agencies. Held a consultative meeting with stakeholders on BUBU LOGO implementation arrangements Held consultative meetings to include issues of product liability in the Consumer protection Bill. Conducted verification of potential Hire Purchase businesses to ascertain compliance with the Law. Held a third consultative meeting with relevant stakeholders to seek views on review of Hire purchase Regulations.

520 MSMEs Data collected in Pader, Wakiso, Luwero and Nakaseke. Database up-dated. Held Agriculture produce marketing bill 2018 Policy Stakeholders¶consultative meeting, attended by 20 stakeholders from MDAs, and the Private sector. Developed concept for the Ministry to acquire and implement a National Bar coding System. 24 MSMEs in the Grain and Cereals sector identified, monitored and provided technical guidance for suitability of storage in Kayunga and Iganga. 60 MSMEs in the Wood and Furniture, Metal Fabrication, Textiles, Leather, Herbal Products (Medicines/Drinks), Energy Saving and Agro-processing sectors identified, monitored and provided technical guidance on good manufacturing practices in Luwero and Nakaseke. 40 MSMEs mobilized and provided technical guidance on Technologies, Innovation and Production Practices (TIPPs) for increased resource efficiency, productivity & marketing in Isingiro , Ntungamo, Rukiga, Rukungiri, Mbale and Sironko,

4 Business to Business meeting convened in Wakiso, Jinja, Wakiso, Kira and Entebbe Municipalities the meetings brought together suppliers, producers of goods and services, financiers, URSB, NCST for business innovations, formalization, networking and market linkages. 20 MSMEs in Carpentry and Furniture sector in Mukono, Masaka and Gulu mobilised, sensitised & capacity built on Technology, Innovation and Production practices to increase on their efficiency and productivity. 2 Business to Business meeting convened 47 MSMEs facilitated in Product branding, packaging and marketing in Mbale and Jinja. Trained 120 District Commercial Offers in capacity to identify unfair competitive behaviors in collaboration with COMESA Competition Commission to be able to advise MSMEs on anti competitive behaviors and practices that affect their enterprises. Exhibition stakeholders meetings convened to plan and review exhibition events.

Some businesses have been formalised, some SMES have been formalised. GMP and GHP manuals developed. the checklist for inspection of SMEs in value addition used to carryout inspection. Inspections carried out in Mukono, Kampala, Wakiso, Masaka, Kalungu, Kayunga, Jinja. Some SMEs have been given certification of their products after given support by the ministry. 600 SMES trained on business plan making and pitching in the districts of Ntoroko, Kasese, busia, tororo, zombo, Nebbi, Amuru, Kiboga, Kaberamaido, Rukiga. Improved record keeping for businesses and groups.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0601 Industrial and Technological Development	**71.99**	**65.98**	**65.96**	**91.7%**	**91.6%**	**100.0%**
Recurrent SubProgrammes						
12 Industry and Technology	47.34	**47.29**	**47.29**	99.9%	99.9%	100.0%
Development Projects						

QUARTER 4: Highlights of Vote Performance

1111 Soroti Fruit Factory	4.48	**3.40**	**3.40**	75.8%	75.8%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.41	**0.36**	**0.36**	89.4%	89.2%	99.8%
1498 Establishment of Zonal Agro-Processing Facilities	19.76	**14.92**	**14.91**	75.5%	75.4%	99.9%
Programme 0602 Cooperative Development	**8.24**	**14.93**	**14.93**	**181.3%**	**181.2%**	**100.0%**
Recurrent SubProgrammes						
13 Cooperatives Development	8.09	**14.81**	**14.80**	183.0%	183.0%	100.0%
Development Projects						
1203 Support to Warehouse Receipt System	0.15	**0.13**	**0.13**	84.7%	83.7%	98.9%
Programme 0604 Trade Development	**2.76**	**1.85**	**1.86**	**67.0%**	**67.2%**	**100.2%**
Recurrent SubProgrammes						
07 External Trade	1.59	**1.31**	**1.31**	82.1%	82.4%	100.3%
08 Internal Trade	1.05	**0.43**	**0.43**	41.3%	41.3%	100.0%
16 Directorate of Trade, Industry and Cooperatives	0.12	**0.11**	**0.11**	90.8%	90.8%	100.0%
Programme 0607 MSME Development	**0.92**	**0.90**	**0.90**	**97.3%**	**97.3%**	**100.0%**
Recurrent SubProgrammes						
18 Directorate of MSMEs	0.11	**0.09**	**0.09**	82.9%	82.9%	100.0%
19 Processing and Marketing Department	0.39	**0.38**	**0.38**	98.5%	98.5%	100.0%
20 Business Development and Quality Assurance Department	0.42	**0.42**	**0.42**	100.0%	100.0%	100.0%
Programme 0649 General Administration, Policy and Planning	**14.85**	**13.68**	**12.92**	**92.1%**	**87.0%**	**94.5%**
Recurrent SubProgrammes						
01 HQs and Administration	10.04	**9.32**	**8.57**	92.9%	85.4%	91.9%
15 Internal Audit	0.09	**0.07**	**0.07**	78.4%	78.4%	100.0%
17 Policy and Planning	0.40	**0.38**	**0.38**	95.5%	95.5%	100.0%
1408 Support to the Ministry of Trade, Industry and Cooperatives	4.33	**3.90**	**3.90**	90.1%	90.1%	100.0%
Total for Vote	**98.76**	**97.33**	**96.57**	**98.6%**	**97.8%**	**99.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***15.96***	***22.55***	***21.80***	141.3%	136.6%	96.7%
211101 General Staff Salaries	2.46	2.46	2.46	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.93	1.48	1.48	76.5%	76.5%	100.0%
212102 Pension for General Civil Service	3.42	3.42	2.92	100.0%	85.3%	85.3%
212106 Validation of old Pensioners	0.02	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	51.0%	51.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	51.0%	51.0%	100.0%
213004 Gratuity Expenses	0.43	0.33	0.08	75.0%	18.0%	23.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	51.0%	51.0%	100.0%
221002 Workshops and Seminars	0.64	0.54	0.54	84.3%	84.3%	100.0%

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.09	0.06	0.06	68.4%	68.4%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	66.2%	66.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	95.3%	95.3%	100.0%
221009 Welfare and Entertainment	0.12	0.11	0.11	90.3%	90.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.10	0.10	77.3%	77.3%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	77.4%	77.4%	100.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	66.6%	66.6%	100.0%
221017 Subscriptions	0.01	0.01	0.01	55.5%	55.5%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	61.0%	61.0%	100.0%
222001 Telecommunications	0.08	0.06	0.06	74.7%	74.7%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	47.4%	47.4%	100.0%
222003 Information and communications technology (ICT)	0.08	0.05	0.05	64.7%	64.7%	100.0%
223001 Property Expenses	0.02	0.01	0.01	49.3%	49.3%	100.0%
223004 Guard and Security services	0.16	0.12	0.12	75.1%	75.1%	100.0%
223005 Electricity	0.10	0.07	0.07	70.0%	70.0%	100.0%
223006 Water	0.02	0.02	0.02	95.5%	95.5%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.03	0.03	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.07	0.07	89.0%	89.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.06	0.06	69.1%	69.1%	100.0%
227001 Travel inland	0.51	0.50	0.50	97.9%	97.9%	100.0%
227002 Travel abroad	0.41	0.33	0.33	82.4%	82.4%	100.0%
227004 Fuel, Lubricants and Oils	0.54	0.40	0.40	75.4%	75.4%	100.0%
228001 Maintenance - Civil	0.07	0.05	0.05	72.0%	72.0%	100.0%
228002 Maintenance - Vehicles	0.15	0.12	0.12	82.7%	82.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	51.0%	51.0%	100.0%
282104 Compensation to 3rd Parties	4.08	12.03	12.03	295.0%	295.0%	100.0%
Class: Outputs Funded	***67.12***	***65.37***	***65.35***	97.4%	97.4%	100.0%
262201 Contributions to International Organisations (Capital)	3.40	3.08	3.08	90.6%	90.6%	100.0%
263204 Transfers to other govt. Units (Capital)	3.00	3.00	3.00	99.9%	99.9%	100.0%
264101 Contributions to Autonomous Institutions	59.15	57.86	57.84	97.8%	97.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	1.43	1.43	91.2%	91.2%	100.0%
Class: Capital Purchases	***15.69***	***9.41***	***9.41***	60.0%	60.0%	100.0%
281501 Environment Impact Assessment for Capital Works	0.84	0.40	0.40	47.6%	47.6%	100.0%
281502 Feasibility Studies for Capital Works	2.00	1.00	1.00	50.0%	50.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	2.25	1.20	1.20	53.5%	53.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.98	2.01	2.01	50.5%	50.5%	100.0%
312103 Roads and Bridges.	0.70	0.31	0.31	45.0%	45.0%	100.0%
312201 Transport Equipment	0.90	0.57	0.57	63.4%	63.4%	100.0%
312202 Machinery and Equipment	0.23	0.23	0.23	100.0%	99.6%	99.6%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

312203 Furniture & Fixtures	0.08	0.07	0.07	98.6%	97.6%	99.0%
312213 ICT Equipment	0.06	0.06	0.06	99.0%	99.0%	100.0%
312214 Laboratory Equipments	0.15	0.13	0.13	84.7%	83.7%	98.9%
314201 Materials and supplies	4.48	3.40	3.40	75.8%	75.8%	100.0%
Total for Vote	**98.76**	**97.33**	**96.57**	98.6%	97.8%	99.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0604 Trade Development	**12.06**	**7.35**	**5.36**	**60.9%**	**44.4%**	**72.9%**
Development Projects.						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	11.26	7.35	5.36	65.3%	47.6%	72.9%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.80	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	**12.06**	**7.35**	**5.36**	**60.9%**	**44.4%**	**72.9%**

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.356	6.356	6.356	100.0%	100.0%	100.0%
	Non Wage	5.316	4.389	4.388	82.6%	82.6%	100.0%
Devt.	GoU	9.580	8.023	8.023	83.7%	83.7%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**21.251**	**18.767**	**18.767**	**88.3%**	**88.3%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**21.251**	**18.767**	**18.767**	**88.3%**	**88.3%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**21.251**	**18.767**	**18.767**	**88.3%**	**88.3%**	**100.0%**
	A.I.A Total	26.590	26.590	26.386	100.0%	99.2%	99.2%
	Grand Total	**47.841**	**45.357**	**45.153**	**94.8%**	**94.4%**	**99.5%**
	Total Vote Budget Excluding Arrears	**47.841**	**45.357**	**45.153**	**94.8%**	**94.4%**	**99.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0606 Standards Development, Promotion and Enforcement	47.84	45.36	45.15	94.8%	94.4%	99.5%
Total for Vote	**47.84**	**45.36**	**45.15**	**94.8%**	**94.4%**	**99.5%**

Matters to note in budget execution

Overall budget execution was good despite a shortfall of 2.484bn experienced in the FY 2018/19.
Most of the physical targets were met over and above the planned outputs.
NTR collection target was met and exceeded the target by 6bn (32 bn realized against planned 26bn)

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

(i) Major unpsent balances
Programme's , Projects
Programme 0652 Quality Assurance and Standards Development
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Programme :	06 Standards Development, Promotion and Enforcement

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Programme Objective : To provide standards, measurements and conformity assessment services for improved quality of life for all categories of people in the country.

Programme Outcome: Efficient and effective UNBS

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome: Fair trade and consumer protection

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	54%	51%
• Number of Ugandan certified products accessing Regional International Markets	Number	3,000	1,378
SubProgramme: 01 Headquarters			
Output: 01 Administration			
No. of staff administered	Number	300	337
Output: 02 Development of Standards			
No. of standards developed	Number	400	414
Output: 03 Quality Assurance of goods & Lab Testing			
No. of Product Certification permits issued	Number	3000	1378
No. of product samples tested	Number	15000	17770
Number of profiled imported consignments inspected	Number	170000	154196
Number of market inspections conducted	Number	5000	6646
Output: 04 Calibration and verification of equipment			
No. of measurement equipment calibrated	Number	3500	3538
No. of measurement instruments verified	Number	900000	1000787

Performance highlights for the Quarter

Most of the physical targets were met over and above the planned outputs.
NTR collection target was met and exceeded the target by 6bn (32 bn realized against planned 26bn)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0606 Standards Development, Promotion and Enforcement	**47.84**	**45.36**	**45.15**	**94.8%**	**94.4%**	**99.5%**

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
01 Headquarters	37.73	**36.80**	**36.60**	97.5%	97.0%	99.4%
Development Projects						
0253 Support to UNBS	10.11	**8.55**	**8.55**	84.6%	84.6%	100.0%
Total for Vote	**47.84**	**45.36**	**45.15**	**94.8%**	**94.4%**	**99.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***37.43***	***36.50***	***36.30***	97.5%	97.0%	99.5%
211102 Contract Staff Salaries	15.06	15.06	15.06	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	1.17	1.17	91.4%	91.4%	100.0%
212101 Social Security Contributions	1.51	1.51	1.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.87	0.87	0.87	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.26	0.26	0.26	100.0%	100.0%	100.0%
213004 Gratuity Expenses	5.79	5.79	5.79	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.33	0.33	0.33	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.46	0.46	0.46	100.0%	99.6%	99.6%
221003 Staff Training	0.53	0.50	0.50	95.2%	95.2%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.24	0.24	0.24	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.17	0.17	0.14	97.1%	84.3%	86.9%
221008 Computer supplies and Information Technology (IT)	0.31	0.28	0.27	90.2%	90.2%	100.0%
221009 Welfare and Entertainment	0.99	0.99	0.99	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.95	0.95	0.83	100.0%	87.4%	87.4%
221017 Subscriptions	0.14	0.14	0.13	100.0%	99.0%	99.0%
222001 Telecommunications	0.50	0.50	0.50	100.0%	99.9%	99.9%
222002 Postage and Courier	0.30	0.30	0.30	100.0%	99.9%	99.9%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.40	0.37	0.37	91.3%	91.3%	100.0%
223004 Guard and Security services	0.25	0.25	0.25	100.0%	100.0%	100.0%
223005 Electricity	0.25	0.24	0.24	94.6%	94.6%	100.0%
223006 Water	0.08	0.07	0.07	81.3%	81.3%	100.0%
224001 Medical Supplies	0.77	0.62	0.62	80.3%	80.3%	100.0%
224004 Cleaning and Sanitation	0.22	0.22	0.22	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.41	0.41	0.41	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	2.75	2.24	2.24	81.7%	81.7%	100.0%
227002 Travel abroad	0.58	0.58	0.58	99.1%	99.1%	100.0%
227004 Fuel, Lubricants and Oils	0.48	0.45	0.45	93.9%	93.9%	100.0%
228001 Maintenance - Civil	0.18	0.18	0.18	97.8%	97.8%	100.0%

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.80	0.80	0.80	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.32	0.31	100.0%	98.3%	98.3%
282102 Fines and Penalties/ Court wards	0.10	0.10	0.10	100.0%	100.0%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.05	0.05	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	***0.30***	***0.30***	***0.30***	100.0%	98.7%	98.7%
262101 Contributions to International Organisations (Current)	0.30	0.30	0.30	100.0%	98.7%	98.7%
Class: Capital Purchases	***10.11***	***8.55***	***8.55***	84.6%	84.6%	100.0%
312101 Non-Residential Buildings	6.00	5.05	5.05	84.2%	84.2%	100.0%
312201 Transport Equipment	1.40	1.40	1.40	100.0%	100.0%	100.0%
312202 Machinery and Equipment	2.50	1.89	1.89	75.6%	75.6%	100.0%
312203 Furniture & Fixtures	0.21	0.21	0.21	100.0%	100.0%	100.0%
Total for Vote	**47.84**	**45.36**	**45.15**	94.8%	94.4%	99.5%

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.261	1.261	1.260	100.0%	99.9%	99.9%
	Non Wage	1.422	1.376	1.332	96.8%	93.7%	96.8%
Devt.	GoU	0.396	0.371	0.369	93.7%	93.2%	99.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.079**	**3.008**	**2.961**	**97.7%**	**96.2%**	**98.4%**
	Total GoU+Ext Fin (MTEF)	**3.079**	**3.008**	**2.961**	**97.7%**	**96.2%**	**98.4%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.079**	**3.008**	**2.961**	**97.7%**	**96.2%**	**98.4%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.079**	**3.008**	**2.961**	**97.7%**	**96.2%**	**98.4%**
	Total Vote Budget Excluding Arrears	**3.079**	**3.008**	**2.961**	**97.7%**	**96.2%**	**98.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0605 Export Market Development, Export Promotion and Customized Advisory Services	3.08	3.01	2.96	97.7%	96.2%	98.4%
Total for Vote	**3.08**	**3.01**	**2.96**	**97.7%**	**96.2%**	**98.4%**

Matters to note in budget execution

Budget execution continues to be hampered by increasing unit cost of inputs which affects the implementation of planned activities.

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

(i) Major unpsent balances	
Programme's , Projects	
0.044 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: There was an under expenditure on this budget line because the actual releases of funds were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.This balance resulted because the board had not finished with the recruitment process to bring in new staff who would take up the gratuity balance.
0.002 Bn Shs	***SubProgramme/Project :1420 Support to Uganda Export Promotion Board***

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

	Reason: There was an under expenditure on this budget line because the actual releases of funds were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.This money was meant for office partitioning which didn't take place by the close of the Financial Year.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	05 Export Market Development, Export Promotion and Customized Advisory Services
Programme Objective :	1. To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination) 2. To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports) 3. To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth) 4. To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export 5. To formulate and recommend to Government export plans, policies and strategies
Programme Outcome:	Export Development, Exporter Facilitation and Promotion.

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• No. of exporters linked to export markets	Number	20	31
SubProgramme: 01 Headquarters			
Output: 02 Export Market Development and Promotions			
No. of exports market studies conducted	Number	20	7
No. of export information dissemination training conducted	Number	20	25
No. of exporters linked to export markets	Number	16	31

Performance highlights for the Quarter

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

13 potential exporters of fruits and vegetables, honey, cereals and horn products were visited and guided on the international sanitary and phytosanitary requirements as well as packaging. In conjunction with MAAIF visited FHY Commercial Ltd, to provide technical support to enable their products (omasum) comply with food safety requirements in Vietnam and China

162 walk-in clients guided on export opportunities, export procedures and documentation; Fifty-eight (58) online information requests, received through email and the UEPB website, serviced.

Export requirements and documentation guide updated, 500 copies printed and being disseminated to walk-clients and at public-awareness events; Designing of the UEPB online customer relationship management system (CRM) was completed and implemented; Published and disseminated two (2) Export Opportunities bulletins, containing contact details of 120 importers with specific order requirements.

National Tea draft policy presented by consultants at the National validation meeting in July 2019

Sixteen (16) private sector exhibitors participated in the exhibition at the National Day celebration site

Supported DFID/UK Embassy in the UK-Uganda Agri-Connect Conference, on 18th June 2019, and pre-conference activities.

The ED UEPB gave a keynote speech at the 1st National (AiTEV) Summit in Applied ICT in M & E for real-time data use in development on 30th May 2019

UEPB in collaboration with UFVEPA and Italian Trade Agency (ITA) conducted a 5-day training, from 9th to 13th April, 2019 for horticulture exporters on the Italy market-entry requirements. Twenty-four (24) exporters attended the training

14 companies were assessed and visited at their premises and 15 services companies were trained on the Export readiness assessment tool

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services	**3.08**	**3.01**	**2.96**	**97.7%**	**96.2%**	**98.4%**
Recurrent SubProgrammes						
01 Headquarters	2.68	**2.64**	**2.59**	98.3%	96.6%	98.3%
Development Projects						
1420 Support to Uganda Export Promotion Board	0.40	**0.37**	**0.37**	93.7%	93.2%	99.4%
Total for Vote	**3.08**	**3.01**	**2.96**	**97.7%**	**96.2%**	**98.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.69***	***2.64***	***2.59***	97.9%	96.2%	98.3%
211102 Contract Staff Salaries	1.26	1.26	1.26	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.20	0.20	0.20	100.0%	99.8%	99.8%

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	0.12	0.10	0.10	79.9%	79.5%	99.5%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.31	0.31	0.27	100.0%	87.9%	87.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	99.6%	99.6%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	89.6%	89.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	97.9%	97.9%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.04	89.1%	89.1%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	97.5%	97.1%	99.6%
222001 Telecommunications	0.01	0.01	0.01	71.4%	60.4%	84.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	86.4%	86.3%	99.8%
223003 Rent – (Produced Assets) to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	98.5%	98.5%
226001 Insurances	0.02	0.02	0.02	100.0%	96.9%	96.9%
226002 Licenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.02	0.02	0.02	99.7%	99.5%	99.8%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.07	0.07	97.6%	97.6%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	***0.39***	***0.37***	***0.37***	96.1%	95.6%	99.4%
312101 Non-Residential Buildings	0.05	0.04	0.03	78.6%	74.2%	94.3%
312201 Transport Equipment	0.34	0.34	0.33	98.5%	98.5%	100.0%
Total for Vote	**3.08**	**3.01**	**2.96**	97.7%	96.2%	98.4%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.194	16.901	15.429	119.1%	108.7%	91.3%
	Non Wage	187.938	186.314	182.428	99.1%	97.1%	97.9%
Devt.	GoU	66.899	77.352	70.604	115.6%	105.5%	91.3%
	Ext. Fin.	336.892	296.914	251.053	88.1%	74.5%	84.6%
	GoU Total	**269.031**	**280.567**	**268.461**	**104.3%**	**99.8%**	**95.7%**
	Total GoU+Ext Fin (MTEF)	**605.923**	**577.481**	**519.514**	**95.3%**	**85.7%**	**90.0%**
	Arrears	3.455	3.455	2.767	100.0%	80.1%	80.1%
	Total Budget	**609.378**	**580.935**	**522.281**	**95.3%**	**85.7%**	**89.9%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**609.378**	**580.935**	**522.281**	**95.3%**	**85.7%**	**89.9%**
	Total Vote Budget Excluding Arrears	**605.923**	**577.481**	**519.514**	**95.3%**	**85.7%**	**90.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0701 Pre-Primary and Primary Education	72.58	72.96	112.42	100.5%	154.9%	154.1%
0702 Secondary Education	4.64	4.36	4.34	93.9%	93.4%	99.5%
0704 Higher Education	138.65	174.20	175.59	125.6%	126.6%	100.8%
0705 Skills Development	272.55	216.26	125.99	79.3%	46.2%	58.3%
0706 Quality and Standards	34.53	24.31	24.13	70.4%	69.9%	99.2%
0707 Physical Education and Sports	34.22	35.80	31.29	104.6%	91.4%	87.4%
0710 Special Needs Education	3.40	3.03	3.01	89.1%	88.7%	99.5%
0711 Guidance and Counselling	0.94	0.90	0.89	95.9%	94.4%	98.5%
0749 Policy, Planning and Support Services	44.42	45.67	41.85	102.8%	94.2%	91.6%
Total for Vote	**605.92**	**577.48**	**519.51**	**95.3%**	**85.7%**	**90.0%**

Matters to note in budget execution

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

All items in the fourth Quarter received adequate cash limit except Non-Wage which experienced a shortfall of Ushs.11.8bn and a number of areas were affected and these included the Student's Loan Scheme which did not receive 100% of its projected budget for the FY 2018/19 thus failure to pay tuition for some students; Instructional Materials for Primary which had arrears that remained outstanding; Subventions to institutions like Kigumba, National Council of Higher Education, National Council of Sports, Directorate of Education Standards and Examination Boards which were all affected. The overall cumulative release for the Recurrent Budget was at 93% leaving a shortfall of 14,663,279,125 which created a huge funding gap.

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

(i) Major unpsent balances	
Programme's , Projects	
0.008 Bn Shs	***SubProgramme/Project :02 Basic Education***
	Reason: Funds were not exhausted for the following items: Maintenance - Vehicles; Small Office Equipment; Travel abroad; Printing, Stationery, Photocopying and Binding; and, Travel inlandFunds were not exhausted under advertising and public relations.
0.083 Bn Shs	***SubProgramme/Project :1296 Uganda Teacher and School Effectiveness Project***
	Reason: Funds were not exhausted for the following items: Social Security contributions and gratuity expenses.No variationFunds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Maintenance - Vehicles; and, Travel inland
0.014 Bn Shs	***SubProgramme/Project :03 Secondary Education***
	Reason: Funds were not exhausted under travel abroad.Funds were not exhausted for some items viz Travel abroad; Advertising and Public Relations; Other Current grants (Current); Travel inland; and, Allowances
0.004 Bn Shs	***SubProgramme/Project :14 Private Schools Department***
	Reason: The items for which funds were not exhausted include:Maintenance - Vehicles; Travel abroad; Workshops and Seminars; Allowances; and, Travel inlandFunds were not exhausted for Maintenance – Other
0.019 Bn Shs	***SubProgramme/Project :07 Higher Education***
	Reason: Funds were not exhausted for computer supplies and Information Technology; and, other current grants.Funds were not exhausted for travel abroad, advertising and public relations.Funds were not exhausted for the following items: Books, Periodicals & Newspapers; Travel abroad; Allowances; Commissions and related charges; and, Other Current grants (Current)
0.352 Bn Shs	***SubProgramme/Project :1273 Support to Higher Education, Science & Technology***
	Reason: Funds were not exhausted under gratuity expenses Funds not exhausted for Maintenance; Allowances; Advertising and Public Relations; and, Contract Staff Salaries.Funds were not exhausted for the following items: Machinery and Equipment; Workshops and Seminars; Information and communications technology (ICT); Gratuity Expenses; and, Contract Staff Salaries (Incl. Casuals, Temporary)
0.029 Bn Shs	***SubProgramme/Project :1491 African Centers of Excellence II***
	Reason: Funds were not exhausted under allowancesFunds were not exhausted for Social Security contributions,telecommunications and Contract Staff Salaries.
0.001 Bn Shs	***SubProgramme/Project :05 BTVET***

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

	Reason: Funds were not exhausted for other grants.Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances and Workshops and Seminars
0.053 Bn Shs	***SubProgramme/Project :1310 Albertine Region Sustainable Development Project***
	Reason: Funds were not exhausted for travel inland and contract staff salaries.Funds were not exhausted under gratuity expenses.Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Workshops and Seminars; Welfare and Entertainment; and, Travel inland
0.002 Bn Shs	***SubProgramme/Project :1338 Skills Development Project***
	Reason: Funds not exhausted under contract staff salaries.Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Maintenance-vehicles; travel abroad; and, Travel inlandFunds were not exhausted under Information and communications technology (ICT).
0.453 Bn Shs	***SubProgramme/Project :1368 John Kale Institute of Science and Technology (JKIST)***
	Reason: Funds were not exhausted for Information and communications technology (ICT); Advertising and Public Relations; Allowances (Inc. Casuals, Temporary); Monitoring, Supervision & Appraisal of capital works; and, Non-Residential BuildingsFunds not exhausted under transport equipment and contract staff salaries.Funds were not exhausted for the following items: Postage and Courier; Fuel, Lubricants and Oils; Maintenance - Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); and, Printing, Stationery, Photocopying and Binding
0.064 Bn Shs	***SubProgramme/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)***
	Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and SeminarsFunds were not exhausted for telecommunications and taxes on buildings and structures.
0.595 Bn Shs	***SubProgramme/Project :1432 OFID Funded Vocational Project Phase II***
	Reason: Funds were not exhausted for Postage and Courier; and, Monitoring, Supervision & Appraisal of capital worksFunds were not exhausted under Social Security contributions.
0.006 Bn Shs	***SubProgramme/Project :04 Teacher Education***
	Reason: Funds were not exhausted under telecommunicationsFunds were not exhausted for the following items: Maintenance - Vehicles; Welfare and Entertainment; Books, Periodicals & Newspapers; and, Other Current grants (Current)
0.014 Bn Shs	***SubProgramme/Project :09 Education Standards Agency***
	Reason: Items were not exhausted under allowancesFunds were not exhausted for books, periodicals, news papers; water; and, guard and security services.Funds were not exhausted for the following items: Advertising and Public Relations; Small Office Equipment; Water; Maintenance - Vehicles; and, Travel abroad
0.603 Bn Shs	***SubProgramme/Project :1457 Improvement of Muni and Kaliro National Teachers Colleges***
	Reason: Funds were not exhausted for the following items: Small Office Equipment; Monitoring, Supervision & Appraisal of capital works; and, AllowancesFunds were not exhausted under taxes on buildings and structures.
0.003 Bn Shs	***SubProgramme/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs***
	Reason: Funds were not exhausted under AllowancesFunds were not exhausted under small office equipment.
0.003 Bn Shs	***SubProgramme/Project :12 Sports and PE***
	Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Contributions to International Organisations (Current); and, Other Current grants (Current)Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current)Funds were not exhausted under advertising and public relations.
0.544 Bn Shs	***SubProgramme/Project :1369 Akii Bua Olympic Stadium***
	Reason: Funds were not exhausted under contract staff salaries.Funds were not exhausted for the following items viz Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Allowances; and, Engineering and Design Studies & Plans for capital worksFunds were not exhausted for the following items:Monitoring, Supervision & Appraisal of capital works, Advertising and Public Relations, Non-Residential Buildings, Engineering and Design Studies & Plans for capital works, Allowances (Inc. Casuals, Temporary).

QUARTER 4: Highlights of Vote Performance

3.956 Bn Shs	***SubProgramme/Project :1370 National High Altitude Training Centre (NHATC)***
	Reason: Funds were not exhausted for contract staff salaries.Funds were not exhausted for the following items: Non-Residential Buildings, Contract Staff Salaries and Social Security Contributions. Funds were not exhausted for the following items viz Allowances; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings
0.006 Bn Shs	***SubProgramme/Project :06 Special Needs Education and Career Guidance***
	Reason: Funds were not exhausted for the following items: Travel abroad; Computer supplies and Information Technology (IT); Welfare and Entertainment; Allowances; and, Travel inlandFunds were not exhausted for under abroad
0.002 Bn Shs	***SubProgramme/Project :15 Guidance and Counselling***
	Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Computer supplies and Information Technology (IT); Travel abroad; Allowances; and, Other Current grantsFunds were not exhausted for Welfare and Entertainment
3.782 Bn Shs	***SubProgramme/Project :01 Headquarter***
	Reason: There were unspent balances under Gratuity and pension for General Civil ServiceFunds were not exhausted for the following items: Fuel, Lubricants and Oils; Maintenance – Other; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service
0.021 Bn Shs	***SubProgramme/Project :08 Planning***
	Reason: Funds were not exhausted for the following items:Travel abroad, Telecommunications.Funds had not been exhausted for the item of Printing, Stationery, Photocopying and Binding; and workshops and seminars.Funds were not exhausted for the following items: Travel abroad; Telecommunications; Workshops and Seminars; Travel inland; and, Allowances
0.006 Bn Shs	***SubProgramme/Project :16 Human Resource Management Department***
	Reason: Funds were not exhausted for the following items: Maintenance - Vehicles; IPPS Recurrent Costs; Travel inland; Allowances; and, Computer supplies and Information Technology (IT)Funds were not exhausted for Telecommunications
0.008 Bn Shs	***SubProgramme/Project :1435 Retooling and Capacity Development for Ministry of Education and Sports***
	Reason: Funds were not exhausted under telecommunications and advertising as well as public relations.Funds were not exhausted for the following items viz Telecommunications; Advertising and Public Relations; ICT Equipment; Printing, Stationery, Photocopying and Binding; and, Furniture & Fixtures
(ii) Expenditures in excess of the original approved budget	
Programme 0701 Pre-Primary and Primary Education	
0.974 Bn Shs	***SubProgramme:1296 Uganda Teacher and School Effectiveness Project***
	Reason: Funds were not exhausted for the following items: Social Security contributions and gratuity expenses.No variationFunds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Maintenance - Vehicles; and, Travel inland
Programme 0704 Higher Education	
8.874 Bn Shs	***SubProgramme:1273 Support to Higher Education, Science & Technology***
	Reason: Funds were not exhausted under gratuity expenses Funds not exhausted for Maintenance; Allowances; Advertising and Public Relations; and, Contract Staff Salaries.Funds were not exhausted for the following items: Machinery and Equipment; Workshops and Seminars; Information and communications technology (ICT); Gratuity Expenses; and, Contract Staff Salaries (Incl. Casuals, Temporary)
Programme 0705 Skills Development	
0.073 Bn Shs	***SubProgramme:1378 Support to the Implementation of Skilling Uganda Strategy (BTC)***
	Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and SeminarsFunds were not exhausted for telecommunications and taxes on buildings and structures.
2.814 Bn Shs	***SubProgramme:1432 OFID Funded Vocational Project Phase II***

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

	Reason: Funds were not exhausted for Postage and Courier; and, Monitoring, Supervision & Appraisal of capital worksFunds were not exhausted under Social Security contributions.
0.346 Bn Shs	***SubProgramme:1340 Development of PTCs Phase II***
	Reason: Funds not exhausted under short term consultancy services.Funds were not exhausted for some items viz Small Office Equipment; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings
3.725 Bn Shs	***SubProgramme:12 Sports and PE***
	Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Contributions to International Organisations (Current); and, Other Current grants (Current)Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current)Funds were not exhausted under advertising and public relations.

V2: Performance Highlights

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

Programme :	01 Pre-Primary and Primary Education
Programme Objective :	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.
Programme Outcome:	Increased access to primary education
Sector Outcomes contributed to by the Programme Outcome	
1. Increased enrolment for male and female at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

• Enrolment growth rate	Percentage	0.14%	0
SubProgramme: 02 Basic Education			
Output: 02 Instructional Materials for Primary Schools			
No. of textbooks procured	Number	952936	617500
No. of teachers guides procured	Number	116127	59002
Output: 03 Monitoring and Supervision of Primary Schools			
No. of ECD centers monitored	Number	160	227
No. of Primary Schools monitored and support supervised	Number	200	444
Number of Local Governments monitored and support supervised	Number	20	79
Output: 53 Primary Teacher Development (PTC's)			
Number of Primary teachers recruited	Number	0	0
SubProgramme: 1296 Uganda Teacher and School Effectiveness Project			
Output: 02 Instructional Materials for Primary Schools			
No. of textbooks procured	Number	952936	0
No. of teachers guides procured	Number	116127	0
Output: 03 Monitoring and Supervision of Primary Schools			
No. of ECD centers monitored	Number	160	0
No. of Primary Schools monitored and support supervised	Number	200	0
Number of Local Governments monitored and support supervised	Number	20	0
Output: 80 Classroom construction and rehabilitation (Primary)			
No. of classrooms constructed	Number	16	528
No. of rehabilitated primary schools established	Number	4	84
No. of latrine stances constructed	Number	16	84

Programme : 02 Secondary Education

Programme Objective : To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.

Programme Outcome: Increased access to secondary education

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Enrolment Growth rate	Percentage	1%	0
SubProgramme: 03 Secondary Education			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of secondary teachers recruited	Number	20000	2445
Output: 03 Monitoring and Supervision of Secondary Schools			
No. of Local Governments monitored and support supervised	Number	121	121
No. of government secondary schools monitored and support supervised	Number	870	929

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

SubProgramme: 0897 Development of Secondary Education (0897)

Output: 82 Teacher house construction and rehabilitation (Secondary)

No. of teacher houses constructed (secondary)	Number	10	

SubProgramme: 14 Private Schools Department

Output: 05 Monitoring USE Placements in Private Schools

No. of Private Schools and Institutions monitored and support supervised	Number	560	445

Programme : 04 Higher Education

Programme Objective : To provide quality higher education and make it equitably accessible to all qualified Ugandans.

Programme Outcome: Increased competitive and employable university graduates

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Enrolment growth rate	Percentage	1%	0%

SubProgramme: 07 Higher Education

Output: 52 Support to Research Institutions in Public Universities

No. of Students on exchange Programmes	Number	360	249

Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

No. of staff sponsored to purse further studies	Number	171	185

Programme : 05 Skills Development

Programme Objective : To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.

Programme Outcome: Access to Business Technical and Vocational Education Training

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

• Enrolment Growth Rate	Percentage	1%	0%
SubProgramme: 05 BTVET			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of Instructors trained	Number	500	160
SubProgramme: 0942 Development of BTVET			
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
No. of classrooms constructed	Number	06	4
SubProgramme: 10 NHSTC			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of Instructors trained	Number	500	160
SubProgramme: 11 Dept. Training Institutions			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of Instructors trained	Number	500	160
SubProgramme: 1310 Albertine Region Sustainable Development Project			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of Instructors trained	Number	200	116
SubProgramme: 1338 Skills Development Project			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of Instructors trained	Number	300	75
SubProgramme: 1412 The Technical Vocational Education and Training (TVET-LEAD)			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of Instructors trained	Number	20	65
SubProgramme: 1432 OFID Funded Vocational Project Phase II			
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
No. of classrooms constructed	Number	09	0
No. of workshops constructed	Number	09	0
No. of dormitories constructed	Number	09	0
SubProgramme: 1433 IDB funded Technical and Vocational Education and Training Phase III			
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
No. of classrooms constructed	Number	06	0
No. of workshops constructed	Number	06	0
No. of dormitories constructed	Number	06	0
Programme :	06 Quality and Standards		
Programme Objective :	To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.		
Programme Outcome:	Improved curriculum coverage of teachers and tutors		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved resource utilization and accountability			

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			
SubProgramme: 1340 Development of PTCs Phase II			
Output: 01 Policies, laws, guidelines, plans and strategies			
No. of teachers retooled	Number	150	0
Output: 72 Government Buildings and Administrative Infrastructure			
No. of facilities constructed	Number	5	0
SubProgramme: 1457 Improvement of Muni and Kaliro National Teachers Colleges			
Output: 01 Policies, laws, guidelines, plans and strategies			
No. of teachers retooled	Number	10	0
SubProgramme: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs			
Output: 01 Policies, laws, guidelines, plans and strategies			
No. of teachers retooled	Number	10	0

Programme : 07 Physical Education and Sports

Programme Objective : To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.

Programme Outcome: Increase participation in Physical Education and Sports and excelling athletes.

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of Education institutions/districts participating in the 10 national championships and number of excelling international athletes.	Percentage	40%	35%
SubProgramme: 12 Sports and PE			
Output: 04 Sports Management and Capacity Development			
No. of sports equipment distributed to education institutions	Number	100	2919
Output: 51 Membership to International Sports Associations			
No. of International Competitions participated in	Number	3	3

Programme : 10 Special Needs Education

Programme Objective : To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.

Programme Outcome: Improved completion rate of learners with special Needs

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

• Completion rate of SNE Learners	Percentage	1%	1%

SubProgramme: 06 Special Needs Education and Career Guidance

Output: 51 Special Needs Education Services

No. of Schools provided with subvention	Number	100	104

Programme : 11 Guidance and Counselling

Programme Objective : To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector.

Programme Outcome: Learners with informed decisions of their career paths.

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Improved choice making for learners	Strong/Moderate/Weak	Moderate	Moderate

SubProgramme: 15 Guidance and Counselling

Output: 02 Advocacy,Sensitisation and Information Dissemmination

No. of Learners placed	Number	700000	755075

Programme : 49 Policy, Planning and Support Services

Programme Objective : To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.

Programme Outcome: An efficient, effective and accountable Ministry of Education and Sports

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

• Absorption rate of resources	Percentage	99.5%	85.7%
SubProgramme: 01 Headquarter			
Output: 01 Policy, consultation, planning and monitoring services			
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	65
Output: 03 Ministerial and Top Management Services			
Procurement Plan in place	Yes/No	Yes	Yes
Finala Accounts in place	Yes/No	Yes	Yes
Functional ICT systems	Yes/No	Yes	Yes
SubProgramme: 08 Planning			
Output: 01 Policy, consultation, planning and monitoring services			
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	65
SubProgramme: 13 Internal Audit			
Output: 52 Memebership to Accounting Institutions (ACCA)			
No. of Internal Audit reports	Number	3	8
SubProgramme: 16 Human Resource Management Department			
Output: 19 Human Resource Management Services			
Level of absenteeism	Percentage	14%	0%

Performance highlights for the Quarter

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Primary Education: Under Emergency construction Project; construction of two 2-Classroom Block at Busaabaga CU Primary School in Lugazi is at roofing level, completed the construction works in six primary schools, construction of a 2 Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Buyobo P/S in Sironko is at finishes level. The construction of a two classroom block (Furnished) and Two 5 Stance Lined Latrine Blocks in Matyama P.S - Namutumba is at substructure Level. Completed installation of lightning arrestors in the 134 Schools in six districts. **Under UTSEP:** Completed construction works in 76 of the 84 schools located in 21 districts. **Secondary Education:** Inducted 90 members of Boards of Governors in Kaberamaido district; approved 300 proposed Boards of Governors; and, conducted the transfer and deployment of 1,666 teachers. **Higher Education:** Disbursed loans to 2,943 students (*i.e 2,174 Male; and, 769 Female*). **Under HEST:** Handed over completed sites at UMI, MUST, Gulu University and, Kyambogo University. **BTVET:** Under DIT, assessed, marked and graded 54,382 (*i.e. Male 22,690 and Female 31,692*) candidates under the modular and full UVQF levels in 61 occupations. UBTEB conducted examinations and assessment for 73,090 candidates (*i.e. Female 17,887 and male 33,674*) 510 centres. **Under the Support to Skilling Uganda Project**: UTC Kyema (Masindi) 88%; Kasese Youth Polytechnic (Kasese) at 55%; Physical progress at St. Josephs Virika VTI at 25%; St. Simon Peter at 92%; and, Millennium Business School at 60%. **Quality and Standards**: Inspected 1,920 secondary schools, 60 PTCs, 5 NTCs and 600 BTVET institutions. **Under Development of PTCs:** Construction works at Kitgum, Bikungu, Erepi, Ibanda, Ngora Kabwangasi and Jinja estimated at 85%. **Under improvement of Muni and Kaliro NTCs**: Staff houses at Kaliro and Muni (61%); Dormitories at Kaliro (38%); Construction of a dormitory at Muni (41%). **Under improvement of Kabale and Mubende NTCs**: Renovation of 4 laboratories in Kabale (30%); 4 Laboratories in Mubende (10%); 8 Classrooms at Mubende (50%); 8 Classrooms at Kabale (95%); Admin block at Mubende (30%); Admin block at Kabale (90%); girls' dormitory at Mubende civil works (30%); a new abolution for the girls dormitory at Mubende (30%); and, construction of a boys' dormitory at Mubende (30%). **Physical Education and Sports**: **Under the National High Altitude Training Center**, 6 lane athletics track and artificial turf field (75%); 3 KM jogging track (70%); 1 Hostel block (95%); external kitchen (90%); Pump House and Reservoir (60%); 300m Long site Roads and Parking; and, gate House & chain-link fencing (50%). **Special Needs Education**: Disbursed subvention to 100 special schools/units to support 5,000 learners with special needs. **Guidance and Counseling**: Conducted placement of 549,976 P.7 Leavers into Post- Primary institutions and 205,099 S.4 Leavers into Post O'level Institutions. **Policy, Planning and Support Services**: Paid pension for 2,379 retirees.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0701 Pre-Primary and Primary Education	**25.32**	**25.70**	**25.60**	**101.5%**	**101.1%**	**99.6%**
Recurrent SubProgrammes						
02 Basic Education	21.01	**20.47**	**20.46**	97.4%	97.4%	100.0%
1296 Uganda Teacher and School Effectiveness Project	1.32	**2.37**	**2.29**	180.3%	174.0%	96.5%
1339 Emergency Construction of Primary Schools Phase II	2.99	**2.85**	**2.85**	95.4%	95.4%	100.0%
Programme 0702 Secondary Education	**4.64**	**4.36**	**4.34**	**93.9%**	**93.4%**	**99.5%**
Recurrent SubProgrammes						
03 Secondary Education	4.00	**3.79**	**3.77**	94.5%	94.1%	99.6%
14 Private Schools Department	0.64	**0.57**	**0.57**	89.6%	89.0%	99.3%
Programme 0704 Higher Education	**63.55**	**69.13**	**68.73**	**108.8%**	**108.1%**	**99.4%**
Recurrent SubProgrammes						
07 Higher Education	49.39	**45.84**	**45.82**	92.8%	92.8%	99.9%
Development Projects						
1241 Development of Uganda Petroleum Institute Kigumba	9.50	**9.40**	**9.40**	98.9%	98.9%	100.0%
1273 Support to Higher Education, Science & Technology	4.58	**13.80**	**13.45**	301.5%	293.8%	97.4%
1491 African Centers of Excellence II	0.09	**0.09**	**0.06**	97.9%	66.5%	68.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Programme 0705 Skills Development	**72.04**	**75.71**	**73.10**	**105.1%**	**101.5%**	**96.5%**
Recurrent SubProgrammes						
05 BTVET	27.20	**28.47**	**27.12**	104.7%	99.7%	95.3%
10 NHSTC	16.27	**16.01**	**16.01**	98.4%	98.4%	100.0%
11 Dept. Training Institutions	4.74	**4.74**	**4.64**	99.9%	97.8%	97.9%
Development Projects						
0942 Development of BTVET	10.62	**10.41**	**10.41**	98.0%	98.0%	100.0%
1310 Albertine Region Sustainable Development Project	3.31	**3.01**	**2.96**	91.0%	89.4%	98.2%
1338 Skills Development Project	1.45	**1.25**	**1.25**	86.2%	86.1%	99.9%
1368 John Kale Institute of Science and Technology (JKIST)	1.82	**1.70**	**1.25**	93.6%	68.7%	73.4%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.40	**0.54**	**0.47**	134.5%	118.3%	88.0%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.59	**0.53**	**0.53**	89.5%	89.5%	100.0%
1432 OFID Funded Vocational Project Phase II	5.64	**9.05**	**8.46**	160.4%	149.9%	93.4%
Programme 0706 Quality and Standards	**20.49**	**20.28**	**19.65**	**98.9%**	**95.9%**	**96.9%**
Recurrent SubProgrammes						
04 Teacher Education	10.15	**9.97**	**9.97**	98.3%	98.2%	99.9%
09 Education Standards Agency	3.69	**3.40**	**3.38**	92.1%	91.8%	99.6%
1340 Development of PTCs Phase II	6.48	**6.15**	**6.15**	95.0%	95.0%	100.0%
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	**0.70**	**0.10**	590.8%	84.6%	14.3%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	0.06	**0.05**	**0.05**	85.9%	81.1%	94.3%
Programme 0707 Physical Education and Sports	**34.22**	**35.80**	**31.29**	**104.6%**	**91.4%**	**87.4%**
Recurrent SubProgrammes						
12 Sports and PE	20.02	**23.75**	**23.74**	118.6%	118.6%	100.0%
Development Projects						
1369 Akii Bua Olympic Stadium	1.00	**0.60**	**0.06**	60.1%	5.7%	9.5%
1370 National High Altitude Training Centre (NHATC)	13.20	**11.45**	**7.49**	86.7%	56.7%	65.4%
Programme 0710 Special Needs Education	**3.40**	**3.03**	**3.01**	**89.1%**	**88.7%**	**99.5%**
Recurrent SubProgrammes						
06 Special Needs Education and Career Guidance	1.50	**1.33**	**1.32**	89.0%	88.1%	99.0%
Development Projects						
1308 Development and Improvement of Special Needs Education (SNE)	1.90	**1.69**	**1.69**	89.1%	89.1%	100.0%
Programme 0711 Guidance and Counselling	**0.94**	**0.90**	**0.89**	**95.9%**	**94.4%**	**98.5%**
Recurrent SubProgrammes						
15 Guidance and Counselling	0.94	**0.90**	**0.89**	95.9%	94.4%	98.5%
Programme 0749 Policy, Planning and Support Services	**44.42**	**45.67**	**41.85**	**102.8%**	**94.2%**	**91.6%**
Recurrent SubProgrammes						
01 Headquarter	37.41	**39.61**	**35.83**	105.9%	95.8%	90.5%
08 Planning	3.88	**3.28**	**3.26**	84.5%	83.9%	99.4%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

13 Internal Audit	0.51	**0.44**	**0.44**	85.9%	85.9%	100.0%
16 Human Resource Management Department	0.78	**0.64**	**0.64**	82.1%	81.3%	99.1%
Development Projects						
1435 Retooling and Capacity Development for Ministry of Education and Sports	1.84	**1.70**	**1.69**	92.3%	91.9%	99.5%
Total for Vote	**269.03**	**280.57**	**268.46**	**104.3%**	**99.8%**	**95.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***91.06***	***94.74***	***88.76***	104.0%	97.5%	93.7%
211101 General Staff Salaries	13.08	15.78	14.31	120.7%	109.5%	90.7%
211102 Contract Staff Salaries	4.78	4.79	4.53	100.2%	94.7%	94.6%
211103 Allowances (Inc. Casuals, Temporary)	4.37	3.96	3.87	90.7%	88.7%	97.8%
212101 Social Security Contributions	0.54	0.52	0.43	96.4%	79.0%	82.0%
212102 Pension for General Civil Service	24.80	24.80	21.04	100.0%	84.8%	84.8%
213001 Medical expenses (To employees)	0.02	0.02	0.02	67.0%	67.0%	100.0%
213004 Gratuity Expenses	2.39	2.36	2.18	98.6%	91.0%	92.3%
221001 Advertising and Public Relations	0.53	0.43	0.39	80.2%	72.7%	90.6%
221002 Workshops and Seminars	1.32	1.14	1.14	86.6%	86.3%	99.7%
221003 Staff Training	2.60	6.56	6.56	252.0%	252.0%	100.0%
221006 Commissions and related charges	0.11	0.09	0.08	77.2%	75.2%	97.4%
221007 Books, Periodicals & Newspapers	17.06	16.48	16.48	96.6%	96.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.15	0.15	76.4%	75.5%	98.7%
221009 Welfare and Entertainment	0.89	0.78	0.78	88.1%	87.7%	99.5%
221011 Printing, Stationery, Photocopying and Binding	1.12	0.98	0.98	87.6%	87.5%	99.9%
221012 Small Office Equipment	0.18	0.15	0.15	83.9%	82.8%	98.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	77.3%	77.3%	100.0%
221017 Subscriptions	0.15	0.05	0.05	36.3%	33.8%	93.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	95.5%	94.4%	98.8%
222001 Telecommunications	0.21	0.16	0.14	77.6%	69.1%	89.1%
222002 Postage and Courier	0.02	0.02	0.02	76.5%	76.1%	99.4%
222003 Information and communications technology (ICT)	0.25	0.21	0.20	85.1%	82.9%	97.4%
223002 Rates	0.13	0.13	0.13	96.3%	96.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.14	0.14	67.0%	67.0%	100.0%
223004 Guard and Security services	0.17	0.15	0.14	85.3%	83.5%	97.9%
223005 Electricity	0.28	0.27	0.27	97.9%	97.8%	99.9%
223006 Water	0.07	0.06	0.06	90.5%	85.9%	94.9%
223901 Rent – (Produced Assets) to other govt. units	2.70	2.57	2.57	95.1%	95.1%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	77.6%	77.6%	100.0%
224006 Agricultural Supplies	0.49	0.45	0.45	90.0%	90.0%	100.0%
225001 Consultancy Services- Short term	0.60	0.53	0.52	87.6%	87.4%	99.8%
225002 Consultancy Services- Long-term	0.91	0.64	0.64	71.2%	71.2%	100.0%

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	5.12	4.53	4.52	88.6%	88.3%	99.7%
227002 Travel abroad	0.32	0.25	0.24	77.8%	75.7%	97.4%
227004 Fuel, Lubricants and Oils	0.73	0.62	0.62	84.1%	84.1%	99.9%
228001 Maintenance - Civil	0.06	0.04	0.04	75.5%	75.5%	100.0%
228002 Maintenance - Vehicles	0.88	0.70	0.69	79.1%	78.4%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.24	0.24	70.2%	70.2%	100.0%
228004 Maintenance – Other	1.30	1.24	1.24	95.2%	95.1%	99.9%
282103 Scholarships and related costs	2.09	1.88	1.87	90.0%	89.7%	99.7%
282104 Compensation to 3rd Parties	0.00	0.85	0.85	42,350.0%	42,350.0%	100.0%
Class: Outputs Funded	***127.75***	***128.34***	***128.32***	100.5%	100.4%	100.0%
262101 Contributions to International Organisations (Current)	1.10	0.94	0.94	84.9%	84.9%	100.0%
263104 Transfers to other govt. Units (Current)	1.40	2.34	2.34	167.5%	167.5%	100.0%
263106 Other Current grants (Current)	117.26	117.40	117.38	100.1%	100.1%	100.0%
263204 Transfers to other govt. Units (Capital)	2.00	2.00	2.00	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	5.55	5.27	5.27	94.9%	94.9%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.01	67.0%	66.0%	98.6%
321440 Other grants	0.43	0.38	0.38	88.2%	88.1%	99.9%
Class: Capital Purchases	***50.22***	***57.49***	***51.38***	114.5%	102.3%	89.4%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.16	0.05	53.8%	16.3%	30.3%
281504 Monitoring, Supervision & Appraisal of capital works	2.47	2.10	2.00	85.1%	80.8%	95.0%
312101 Non-Residential Buildings	35.23	32.76	28.12	93.0%	79.8%	85.9%
312102 Residential Buildings	4.08	4.03	4.03	98.9%	98.9%	100.0%
312103 Roads and Bridges.	0.15	0.13	0.13	84.0%	84.0%	100.0%
312105 Taxes on Buildings & Structures	0.00	9.47	8.22	947.0%	821.5%	86.7%
312201 Transport Equipment	2.15	2.15	2.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	5.37	5.15	5.15	96.0%	96.0%	100.0%
312203 Furniture & Fixtures	0.44	1.51	1.51	344.9%	344.9%	100.0%
312213 ICT Equipment	0.04	0.03	0.03	87.5%	80.8%	92.3%
Total for Vote	**269.03**	**280.57**	**268.46**	104.3%	99.8%	95.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0701 Pre-Primary and Primary Education	**47.26**	**47.26**	**86.82**	**100.0%**	**183.7%**	**183.7%**
Development Projects.						
1296 Uganda Teacher and School Effectiveness Project	47.26	47.26	86.82	100.0%	183.7%	183.7%
Programme: 0704 Higher Education	**75.09**	**105.07**	**106.86**	**139.9%**	**142.3%**	**101.7%**
Development Projects.						
1273 Support to Higher Education, Science & Technology	56.70	99.18	99.18	174.9%	174.9%	100.0%
1491 African Centers of Excellence II	18.39	5.89	7.69	32.0%	41.8%	130.5%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Programme: 0705 Skills Development	**200.51**	**140.55**	**52.90**	**70.1%**	**26.4%**	**37.6%**
Development Projects.						
1310 Albertine Region Sustainable Development Project	49.14	42.19	8.32	85.8%	16.9%	19.7%
1338 Skills Development Project	75.60	64.90	11.11	85.8%	14.7%	17.1%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12.49	15.21	15.21	121.8%	121.8%	100.0%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.89	2.23	2.23	45.6%	45.6%	100.0%
1432 OFID Funded Vocational Project Phase II	36.49	8.14	8.14	22.3%	22.3%	100.0%
1433 IDB funded Technical and Vocational Education and Training Phase III	21.90	7.89	7.89	36.0%	36.0%	100.0%
Programme: 0706 Quality and Standards	**14.03**	**4.03**	**4.47**	**28.7%**	**31.9%**	**111.0%**
Development Projects.						
1457 Improvement of Muni and Kaliro National Teachers Colleges	5.71	2.56	2.87	44.8%	50.3%	112.3%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	8.32	1.47	1.60	17.7%	19.2%	108.7%
Grand Total:	**336.89**	**296.91**	**251.05**	**88.1%**	**74.5%**	**84.6%**

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.770	23.174	23.109	106.4%	106.1%	99.7%
	Non Wage	7.092	7.268	7.252	102.5%	102.2%	99.8%
Devt.	GoU	1.078	1.078	1.056	100.0%	98.0%	98.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**29.940**	**31.519**	**31.416**	**105.3%**	**104.9%**	**99.7%**
	Total GoU+Ext Fin (MTEF)	**29.940**	**31.519**	**31.416**	**105.3%**	**104.9%**	**99.7%**
	Arrears	1.839	2.009	1.864	109.3%	101.4%	92.8%
	Total Budget	**31.780**	**33.529**	**33.281**	**105.5%**	**104.7%**	**99.3%**
	A.I.A Total	6.787	6.470	6.468	95.3%	95.3%	100.0%
	Grand Total	**38.567**	**39.998**	**39.748**	**103.7%**	**103.1%**	**99.4%**
	Total Vote Budget Excluding Arrears	**36.728**	**37.989**	**37.884**	**103.4%**	**103.1%**	**99.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education and Research	36.73	37.99	37.88	103.4%	103.1%	99.7%
Total for Vote	**36.73**	**37.99**	**37.88**	**103.4%**	**103.1%**	**99.7%**

Matters to note in budget execution

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

The University received a total of UGX. 39.998 billion against a total budget of UGX 38.567 billion including arrears representing 103.7% performance. Of the received money, UGX. 39.748 billion (99.6%) was spent at end of fourth quarter of the FY 2018/2019.

Wage performance was at 106.4 % (UGX. 23.17 billion against a total budget of UGX 21.77 billion) of which UGX 23.10 billion (99.7%) was spent. The over performance was as result of the supplementary budget of UGX.1.7bn which was added to cater for salary enhancement of staff in the course of the Financial Year

Non-wage subvention was at 102.5 % (UGX 7.27 billion against a total budget of UGX 7.09 billion).By the end of the Financial Year UGX 7.25 billion had been spent (99.8%).The over release came as result of additional NSSF contribution to match with the supplementary budget for salary enhancement

A total of UGX 1.078 million (100%) was received as part of capital development by the end of the Fouth quarter of the financial Year 2018/2019. 98.0% of the of the release was spent, since most of the capital projects required more than what was released to sign a contract.

NTR performance was at 95.3 % (UGX 6.47 billion against a total budget of UGX 6.78 billion).However by the end of the quarter UGX 6.47 billion had been spent (100%). The under performance in NTR collections came as result of not starting the BSc in Electrical Engineering because the Certificate of Financial Implications was received after admission period

The University received UGX. 2.009bn (109.3%) arrears for Gratuity (UGX. 1.79bn), arrears for support staff (UGX. 0.17bn) and development arrears (UGX. 0.043bn) arising from FY 2017/18. The University spent UGX. 1.864 bn (92.8%), the unspent balance was on gratuity since payments were based on verified lists.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme **Programme 0714 Delivery of Tertiary Education Programme**	
0.016 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: Some of the payments were not completed at the time of the close of IFMS system .The balances were aggregated from all other programmes.By the end of the quarter all the funds had been encumbered except for NSSF funds which was pending due to late releases of invoices from their offices.Some of the payments were effected but were bounced on IFMS system towards the end of June, 2017
0.021 Bn Shs	***SubProgramme/Project :1466 Institutional Support to Busitema University - Retooling***
	Reason: All the funds had been encumbered in the IFMs by the end of the fourth quarter.llll
(ii) Expenditures in excess of the original approved budget	

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

Programme 0751 Delivery of Tertiary Education and Research

1.955 Bn Shs ***SubProgramme:01 Headquarters***

Reason: Some of the payments were not completed at the time of the close of IFMS system .The balances were aggregated from all other programmes.By the end of the quarter all the funds had been encumbered except for NSSF funds which was pending due to late releases of invoices from their offices.Some of the payments were effected but were bounced on IFMS system towards the end of June, 2017

0.022 Bn Shs ***SubProgramme:1466 Institutional Support to Busitema University - Retooling***

Reason: All the funds had been encumbered in the IFMs by the end of the fourth quarter.llll

V2: Performance Highlights

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

Programme : 51 Delivery of Tertiary Education and Research

Programme Objective : i. To enhance equitable access to opportunities and meet the Higher Education requirements at national and international levels ii. To create a conducive teaching and learning environment at the University for nurturing all students iii. To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations

Programme Outcome: Increased competitive & employable graduates

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Rate of equitable enrolment and graduation at tertiary level	Percentage	3%	3.1%
• Rate of research, Publication and innovations rolled out for implementation	Percentage	3%	3%
• National, regional and Global Ranking	Number	50	9

Performance highlights for the Quarter

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

3,295 registered students were taught and examined during the second semester, (984 were female and 2,284 were male); 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male; 821students all inclusive were attached to industries targeting the rural disadvantageous communities; 192 book titles were purchased to enhance teaching and learning; One new computer Lab established with 80 new computers fully connected to internet for (FAAS); 93 publications were made; 6 research prototypes were developed and being improved with the community;701 students were supported (with feeding, living out allowances) of which 254 were females and 477 were males Three (3) students with disability were also supported financially for the entire semester; Midterm review of Council conducted; Marketing and communication strategy developed; 75% of Audit recommendations have been implemented by management; 4,200 Trees were maintained around the Campus premises; staff van for Arapai campus; Payment of taxes on vehicles for Guild bus and Nursing school Van done; 6 clock in systems purchased; 10 tablets purchased and equipment for service bay purchased; one printer was purchased for university secretary's office and Auditor, laptop for stores, planning unit and ARs office. Laboratory equipment's, Generator and photocopier for Faculty of Health Sciences -Mbale was purchased; 200 lecture room chairs are being fabricated in the University workshop and furniture was purchased for University clinic in Busitema Campus; A lecture block at Faculty of Management Sciences-Pallisa phase1; Lecture block at Faculty of Health sciences phase three and completion of lecture block a Faculty of Agriculture and Animal Science -Arapai were made and Hall of residence was constructed at Nagongera Campus-Faculty of Science Education.
The University ranking is at 9th from 14th in last academic year according to web-metrics-National Ranking-Uganda

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	**36.73**	**37.99**	**37.88**	**103.4%**	**103.1%**	**99.7%**
Recurrent SubProgrammes						
01 Headquarters	35.01	**36.33**	**36.25**	103.8%	103.6%	99.8%
1466 Institutional Support to Busitema University - Retooling	1.72	**1.65**	**1.63**	96.2%	95.0%	98.7%
Total for Vote	**36.73**	**37.99**	**37.88**	**103.4%**	**103.1%**	**99.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***35.01***	***36.33***	***36.25***	103.8%	103.6%	99.8%
211101 General Staff Salaries	21.77	23.17	23.11	106.4%	106.1%	99.7%

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	3.70	3.70	3.70	99.9%	99.9%	100.0%
212101 Social Security Contributions	2.18	2.35	2.35	108.0%	108.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.10	0.10	85.3%	85.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.06	0.06	78.5%	78.2%	99.6%
221002 Workshops and Seminars	0.39	0.39	0.39	100.0%	100.0%	100.0%
221003 Staff Training	0.13	0.13	0.13	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.59	0.59	0.59	100.0%	100.1%	100.1%
221007 Books, Periodicals & Newspapers	0.17	0.17	0.17	97.6%	97.5%	99.9%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.41	0.39	0.39	96.7%	96.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.33	0.33	98.2%	98.2%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	97.5%	97.5%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	50.1%	49.3%	98.5%
221017 Subscriptions	0.26	0.26	0.26	98.6%	98.6%	100.0%
221018 Exchange losses/ gains	0.00	0.00	0.00	0.0%	0.0%	100.0%
222001 Telecommunications	0.14	0.13	0.13	94.3%	94.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	99.1%	98.1%	99.1%
222003 Information and communications technology (ICT)	0.30	0.28	0.28	93.2%	93.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.29	0.29	0.28	100.0%	99.9%	99.9%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	100.0%	100.0%
223005 Electricity	0.32	0.32	0.32	99.6%	99.6%	100.0%
223006 Water	0.14	0.14	0.14	99.6%	99.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	91.5%	91.4%	100.0%
224001 Medical Supplies	0.34	0.30	0.29	86.5%	83.5%	96.5%
224004 Cleaning and Sanitation	0.19	0.19	0.19	99.3%	99.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	99.1%	99.0%	100.0%
224006 Agricultural Supplies	0.29	0.29	0.28	100.0%	98.3%	98.3%
225001 Consultancy Services- Short term	0.08	0.06	0.06	75.0%	75.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
225003 Taxes on (Professional) Services	0.00	0.00	0.00	50.1%	49.8%	99.5%
226001 Insurances	0.05	0.05	0.05	100.0%	99.9%	99.9%
227001 Travel inland	0.94	0.93	0.93	99.9%	99.8%	100.0%
227002 Travel abroad	0.21	0.17	0.17	80.8%	80.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.27	0.27	0.27	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.20	0.20	0.20	97.4%	97.2%	99.9%
228002 Maintenance - Vehicles	0.24	0.21	0.21	88.1%	87.5%	99.3%

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.08	0.08	96.2%	95.8%	99.6%
228004 Maintenance – Other	0.01	0.01	0.01	99.9%	99.9%	100.0%
282101 Donations	0.01	0.00	0.00	68.4%	68.4%	99.9%
282103 Scholarships and related costs	0.09	0.08	0.08	96.9%	96.9%	100.0%
Class: Capital Purchases	***1.72***	***1.65***	***1.63***	96.2%	95.0%	98.7%
312101 Non-Residential Buildings	0.82	0.82	0.82	100.0%	100.0%	100.0%
312102 Residential Buildings	0.14	0.13	0.13	93.4%	93.4%	100.0%
312201 Transport Equipment	0.30	0.26	0.26	86.7%	86.7%	100.0%
312202 Machinery and Equipment	0.38	0.38	0.35	100.0%	94.3%	94.3%
312203 Furniture & Fixtures	0.08	0.07	0.07	81.2%	81.2%	99.9%
Total for Vote	**36.73**	**37.99**	**37.88**	103.4%	103.1%	99.7%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	31.911	31.911	31.908	100.0%	100.0%	100.0%
	Non Wage	6.337	6.337	6.333	100.0%	99.9%	99.9%
Devt.	GoU	2.672	2.672	2.694	100.0%	100.8%	100.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**40.919**	**40.919**	**40.934**	**100.0%**	**100.0%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**40.919**	**40.919**	**40.934**	**100.0%**	**100.0%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**40.919**	**40.919**	**40.934**	**100.0%**	**100.0%**	**100.0%**
	A.I.A Total	3.912	2.143	2.044	54.8%	52.2%	95.3%
	Grand Total	**44.831**	**43.063**	**42.978**	**96.1%**	**95.9%**	**99.8%**
	Total Vote Budget Excluding Arrears	**44.831**	**43.063**	**42.978**	**96.1%**	**95.9%**	**99.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0708 Education and Social Services	44.83	43.06	42.98	96.1%	95.9%	99.8%
Total for Vote	**44.83**	**43.06**	**42.98**	**96.1%**	**95.9%**	**99.8%**

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

EDUCATION SERVICES
Learners' enrolment and attendance
The following were enrolled as follows:
-4,972 infants (2,524 B, 2,448 G) in ECD Centers attached to Gov't grant aided P/s.
-68,218 (32,723 B, 35,495 G) in 79 Government grant aided P/schools with a total of 1,264 (415M, 849F) staff
-40, 396 students (17,826M, 22,570F) enrolled in the 22 Gov. grant aided Sec.schs.
Capitation grants
-Processed UGX 2.082Bn as capitation grants as follows UPE –UGX 0.221M, USE/UPOLE-UGX 0.915Bn, - Uganda Society for the Deaf, VTC -UGX 0.004Bn, Health Training Institutions-UGX0.766Bn
-Carried out boundary opening at Naguru Katali P/S in a bid to address the encroachment onto school land.
-On-going mediation for Ntinda P/S Land Dispute.
-Constructed 3-classrooms (each furnished with bookshelves, 983 books, computers and desks) in Kawempe Mbogo P/S, Makerere University P/S and Mpererwe P/S with support from Cheshire Services Uganda.
-Renovated 3 classrooms, a classroom in each of the following schools; St. Lawrence P/S Kigoowa, Kyambogo P/S and Kalinaabiri P/S.
-Constructed 8 new stances in Kawempe Mbogo P/S, Makerere University P/S and Mpererwe P/S.
-Completed 15 new stances (8 new stances constructed and 7 old stances renovated) at Nakivubo Settlement P/S with support from GIZ.
-Completed a total of 53 new stances; 13 at Ggaba Demonstration School, 16 at St. Peter's P/S Nsambya, 16 at Katwe P/S and 8 new stances at Mengo P/S all with support from GIZ.
-Completed 10 new stances at with support from WaterAid Uganda.
-Completed 32 new stances; 8 stances each at Mulago School for the Deaf, Kitebi P/S, Mengo P/S and Old Kampala P/S) with support from CRANE.
-Completed 30 new stances of waterborne toilets, 10 stances at Mirembe P/S and 20 stances at Nateete Muslim High School.
-Completed 16 new stances; 8 stances each at Nateete Muslim P/S and Uganda Martyrs P/S with support from UNHCR/InterAid.
-Installed lightening conductors in Mengo P/S and Kitebi P/S.
-Constructed 2 kitchen structures at Nakasero P/S and Kitante P/S.
-45 desks were supplied to Buganda Road P/S with funding from the SMC.

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

(i) Major unpsent balances	
Programme's , Projects	
0.004 Bn Shs	***SubProgramme/Project :11 Education and Social Services***
	Reason: Failed EFTs as at 30-June-2017 - IFMS System hold as at 30-June -2017.
(ii) Expenditures in excess of the original approved budget	
Programme 0708 Education and Social Services	
0.022 Bn Shs	***SubProgramme:0423 Schools' Facilities Grant***
	Reason:

V2: Performance Highlights

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

Performance highlights for the Quarter

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

EDUCATION SERVICES
Learners' enrolment and attendance
The following were enrolled as follows:
-4,972 infants (2,524 B, 2,448 G) in ECD Centers attached to Gov't grant aided P/s.
-68,218 (32,723 B, 35,495 G) in 79 Government grant aided P/schools with a total of 1,264 (415M, 849F) staff
-40, 396 students (17,826M, 22,570F) enrolled in the 22 Gov. grant aided Sec.schs.
Capitation grants
-Processed UGX 2.082Bn as capitation grants as follows UPE –UGX 0.221M, USE/UPOLE-UGX 0.915Bn, - Uganda Society for the Deaf, VTC -UGX 0.004Bn, Health Training Institutions-UGX0.766Bn
-Carried out boundary opening at Naguru Katali P/S in a bid to address the encroachment onto school land.
-On-going mediation for Ntinda P/S Land Dispute.
-Constructed 3-classrooms (each furnished with bookshelves, 983 books, computers and desks) in Kawempe Mbogo P/S, Makerere University P/S and Mpererwe P/S with support from Cheshire Services Uganda.
-Renovated 3 classrooms, a classroom in each of the following schools; St. Lawrence P/S Kigoowa, Kyambogo P/S and Kalinaabiri P/S.
-Constructed 8 new stances in Kawempe Mbogo P/S, Makerere University P/S and Mpererwe P/S.
-Completed 15 new stances (8 new stances constructed and 7 old stances renovated) at Nakivubo Settlement P/S with support from GIZ.
-Completed a total of 53 new stances; 13 at Ggaba Demonstration School, 16 at St. Peter's P/S Nsambya, 16 at Katwe P/S and 8 new stances at Mengo P/S all with support from GIZ.
-Completed 10 new stances at with support from WaterAid Uganda.
-Completed 32 new stances; 8 stances each at Mulago School for the Deaf, Kitebi P/S, Mengo P/S and Old Kampala P/S) with support from CRANE.
-Completed 30 new stances of waterborne toilets, 10 stances at Mirembe P/S and 20 stances at Nateete Muslim High School.
-Completed 16 new stances; 8 stances each at Nateete Muslim P/S and Uganda Martyrs P/S with support from UNHCR/InterAid.
-Installed lightening conductors in Mengo P/S and Kitebi P/S.
-Constructed 2 kitchen structures at Nakasero P/S and Kitante P/S.
-45 desks were supplied to Buganda Road P/S with funding from the SMC.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0708 Education and Social Services	**44.83**	**43.06**	**42.98**	**96.1%**	**95.9%**	**99.8%**
Recurrent SubProgrammes						
11 Education and Social Services	41.16	**40.39**	**40.28**	98.1%	97.9%	99.7%
Development Projects						
0115 LGMSD (former LGDP)	1.37	**1.37**	**1.37**	100.0%	100.0%	100.0%
0423 Schools' Facilities Grant	2.30	**1.30**	**1.33**	56.6%	57.6%	101.7%
Total for Vote	**44.83**	**43.06**	**42.98**	**96.1%**	**95.9%**	**99.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***34.76***	***36.14***	***36.03***	104.0%	103.6%	99.7%
211101 General Staff Salaries	31.91	31.91	31.91	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.01	0.01	0.01	67.9%	66.8%	98.4%
213001 Medical expenses (To employees)	0.02	0.01	0.00	72.9%	28.4%	38.9%
221001 Advertising and Public Relations	0.75	0.71	0.66	93.9%	88.4%	94.2%
221002 Workshops and Seminars	0.37	0.34	0.32	91.5%	86.1%	94.1%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.01	0.00	0.00	83.0%	43.2%	52.0%
221010 Special Meals and Drinks	0.07	0.07	0.06	100.0%	96.4%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.02	99.8%	55.5%	55.6%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.22	0.09	0.09	41.5%	39.5%	95.1%
228001 Maintenance - Civil	0.06	0.04	0.03	62.0%	52.0%	83.8%
282101 Donations	1.29	0.84	0.84	65.2%	65.2%	100.0%
Class: Outputs Funded	***6.40***	***4.25***	***4.25***	66.5%	66.5%	100.0%
263106 Other Current grants (Current)	6.40	4.25	4.25	66.5%	66.5%	100.0%
Class: Capital Purchases	***3.67***	***2.67***	***2.69***	72.8%	73.4%	100.8%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.30	1.30	1.33	56.6%	57.6%	101.7%
Total for Vote	**44.83**	**43.06**	**42.98**	96.1%	95.9%	99.8%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.774	7.347	6.828	108.5%	100.8%	92.9%
	Non Wage	3.372	4.443	4.401	131.8%	130.5%	99.1%
Devt.	GoU	4.550	4.550	4.508	100.0%	99.1%	99.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**14.696**	**16.340**	**15.737**	**111.2%**	**107.1%**	**96.3%**
	Total GoU+Ext Fin (MTEF)	**14.696**	**16.340**	**15.737**	**111.2%**	**107.1%**	**96.3%**
	Arrears	0.077	0.142	0.141	183.5%	182.7%	99.6%
	Total Budget	**14.774**	**16.481**	**15.878**	**111.6%**	**107.5%**	**96.3%**
	A.I.A Total	0.962	0.481	0.476	50.0%	49.5%	98.9%
	Grand Total	**15.735**	**16.962**	**16.354**	**107.8%**	**103.9%**	**96.4%**
	Total Vote Budget Excluding Arrears	**15.658**	**16.820**	**16.213**	**107.4%**	**103.5%**	**96.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education and Research	15.66	16.82	16.21	107.4%	103.5%	96.4%
Total for Vote	**15.66**	**16.82**	**16.21**	**107.4%**	**103.5%**	**96.4%**

Matters to note in budget execution

Wage, Non Wage recurrent and Arrears over performed because in the FY2018/19 additional wage for salary enhancement, non wage supplementary, additional NSSF and salary arrears were released. The additional salary arrears was for staff between M10 and M12 for FY2017/18. Development budget was released as planned but not as in the cash flow plan affecting level of achievement of some of the outputs.
AIA under performed and only half of the budget was realized due to low enrolment of private students and lack of revenue generating investments.
The high operational cost due to expanded programs and activities could not be met with available budget. This had to make us request for supplementary to achieve some of our planned targets and also minimize arrears.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme	
Programme 0714 Delivery of Tertiary Education Programme	
0.042 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: No relate cost incurredOne staff resigned so the gratuity could not be paid and some supplies were not delivered on time.

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

0.034 Bn Shs	***SubProgramme/Project :1298 Support to Muni Infrastructure Development***
	Reason: Balance after value of certificate of works.
0.009 Bn Shs	***SubProgramme/Project :1463 Institutional Support to Muni University - Retooling***
	Reason: Late release of fund could not allow us procure the items on time.
(ii) Expenditures in excess of the original approved budget	
Programme 0751 Delivery of Tertiary Education and Research	
1.057 Bn Shs	***SubProgramme:01 Headquarters***
	Reason: No relate cost incurredOne staff resigned so the gratuity could not be paid and some supplies were not delivered on time.
0.015 Bn Shs	***SubProgramme:1298 Support to Muni Infrastructure Development***
	Reason: Balance after value of certificate of works.

V2: Performance Highlights

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

Programme :	51 Delivery of Tertiary Education and Research
Programme Objective :	. To ensure equitable access to higher education for all qualified students including foreign students through expanded and equitable participation in a coordinated flexible and diversified tertiary system 2. To ensure quality and relevant Higher Education where all tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors. 3. Ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, building and maintaining public-private partnerships in service delivery that is all inclusive.
Programme Outcome:	Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• International ranking of the University	Number	10,200	9,882
• Rate of research, publication and innovation rolled for Implementation	Rate	0.5	0.3
• Rate of equitable enrollment and graduation at tertiary level	Rate	0.9	0.85

Performance highlights for the Quarter

12 weeks of lectures conducted (including recess).

1 training held for 52 academic staff (10 female and 42 male) on Academic Information Management System (AIMS).

2 staff (all male) attended training on e-learning and security held in Dubai.

378 students registered and taught (25% Female and 75% Male).

1 Semester Examinations held i.e. Semester 2.

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

1 article published by Faculty of Techno Science

3 articles submitted for a conference scheduled to take place in Kampala in September 2019 (Faculty of Techno Science)

Continued implementation of the 3 projects focusing (Bamboo Project -Awareness creation and capacity building for bamboo farmers FAO Project -Carry-out capacity building of Production Department staff of Arua Local Government and Identify peace building elements in three (3) refugee hosting sub-counties and Mycotoxin Project-Commence implementation of project PSFU Project -Carry out project inception and Commence implementation of the project)

2 grant proposals developed and submitted for funding (Establishing and Agribusiness Incubation Hub- RUFORUM and Chase Poverty and Hunger: Diversifying food systems for poverty reduction, food and nutrition security- European Commission)

1 training conducted (i.e. seven trainer-of –trainers trained on bamboo propagation, planting, management and value addition)

4 Research collaboration MoU Signed (Universita Degli Studi Di Sassan (Italy), Injury Epidemology and Prevention Research Group: University of Turku (Finland), Abi Zonal Agricultural Research and Development Institute (ABI ZARD) Uganda, University College Absalon- Denmark)

1 innovation rolled out i.e. two communities have started bamboo nursery development (Easy Tech Bamboo (Anyafio, Arua), Catholic Youth Group (Ediofe, Arua))

4 community engagements held on Bamboo (sensitization on bamboo (West Nile Region leaders, training (28 youths - F=8; M=20), 198 individual farmers and University Staff and other agencies F=67; M=131)

Held a general security meeting with students (attended by 98 students: 21 Female and 77 Male).

Draft HIV and Hepatitis BV policies developed and presented to Management.

A two days wood ball training conducted at the University and attended by 37 participants (6 Female and 31 Male).

Guild Leaders inaugurated (23 Male and 23 Female).

Performance report (Q3) for FY 2018/19 prepared and submitted to MoFPED.

Final budget Estimate for FY2019/20 prepared and submitted to MoFPED/ MoES

636 patients (F=279 M=357) managed at the University Clinic.

3 draft curricula developed (Postgraduate Diploma in Education, Financial Management and Master of Education (Educational Planning and Administration, Educational Psychology)

3 (monthly) salary processed and paid to 135 staff (F=31% M=69%) and also support staff.

1 sensitization workshop organized on HIV/Hepatitis, Special needs and Gender attended by 239 students (F=31 M=208) and 60 Staff (F=21 M=39)

5 staff supported for training (all female) in Executive secretary Skills, Meeting management, administrative Course and ToT)

Records processed and timely accessed/delivered. Record management system strengthened through save storage.

1 staff sensitization meeting held on record management for staff (Attended by 55 participants F=26 and M=29)

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

2 community awareness conducted (health awareness and General Cleaning in Arua Town and other trading centre)

Annual subscriptions made to: UDOSF, TEEAL, Uganda National Sports Association, Arua District Sports Association

Perimeter fence at faculty of Techno science-97.6% works completed- Contract Extended due to delayed payment.

Staff house construction – 100% executed.

Completion of construction of Health Science laboratory block (9.33%- Preliminaries executed – substructure: strip foundations excavated, pad footings, beams and columns casted)

Supply and installation of solar (78.1% -executed Solar panels, inverters and batteries supplied, Chain-link fence constructed)

Fabrication and fixing of Guard Rails at Health Science Laboratory – 85% works completed.

Construction of Waste Water Drainage at laboratory block-92% completed.

Completion of construction of lawn Mower Shade – 99.3% executed

2 double pickup vehicles procured and delivered

Other ICT accessories (2-Servers, 2-Web com, 1-Scanner, 1- transcription machine) procured as planned.

1 photocopier canon 2520i procured and delivered.

36 computers (6 all in one desktop computers, 7 desk top computers and 23 laptop computers) procured and delivered.

40 kindle fires procured and delivered.

4 specialized software systems procured and delivered.

1 specialized printer (HP Ink tank wireless) procured and delivered.

2 colored printer procured and delivered.

8 UPS procured and delivered

Basic laboratory equipment procured (includes the following 3 Microscope Olympus CX22, Digital Microscope U@D, 3 S6 Basic Stereo Microscope, 2 Binocular Student Microscope, 1 IMAC27" with retina 5k display, 1 Drone, 1 indoor and outdoor tracked robot platform) and delivered.

Other equipment (2-TV, air conditioners, camera, generator, 1 set of CCTV for Library, 1Digital Video Camera and Smart Phone). 85 library chairs procured and delivered.

80 lab chairs procured and delivered.

36 lab tables procured and delivered.

10 office tables procured and delivered.

10 office chairs procured and delivered.

Other furniture (including 65 armed plastic chairs, 10 executive Office Orthopedic chairs procured and delivered)

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

!0 metallic filling cabinets procured and delivered.

8 metallic bookshelves with two doors procured and delivered.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	**15.66**	**16.82**	**16.21**	**107.4%**	**103.5%**	**96.4%**
Recurrent SubProgrammes						
01 Headquarters	11.11	**12.27**	**11.70**	110.5%	105.4%	95.4%
Development Projects						
1298 Support to Muni Infrastructure Development	3.21	**3.21**	**3.18**	100.0%	98.9%	98.9%
1463 Institutional Support to Muni University - Retooling	1.34	**1.34**	**1.33**	100.0%	99.4%	99.4%
Total for Vote	**15.66**	**16.82**	**16.21**	**107.4%**	**103.5%**	**96.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***10.98***	***12.15***	***11.58***	110.6%	105.5%	95.4%
211101 General Staff Salaries	5.91	6.48	6.09	109.7%	103.1%	94.0%
211102 Contract Staff Salaries	0.86	0.86	0.73	100.0%	85.2%	85.2%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.95	0.94	215.0%	213.0%	99.1%
212101 Social Security Contributions	0.68	0.75	0.75	110.4%	110.4%	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	79.0%	79.0%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	65.6%	65.6%
213004 Gratuity Expenses	0.25	0.25	0.25	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.08	0.08	84.2%	80.1%	95.1%
221002 Workshops and Seminars	0.09	0.11	0.11	129.3%	127.6%	98.7%
221003 Staff Training	0.06	0.06	0.06	100.0%	97.6%	97.6%
221004 Recruitment Expenses	0.03	0.02	0.02	90.0%	90.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.02	88.5%	85.9%	97.0%
221007 Books, Periodicals & Newspapers	0.12	0.12	0.12	98.1%	98.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.03	81.1%	72.8%	89.8%
221009 Welfare and Entertainment	0.16	0.13	0.13	80.1%	79.8%	99.5%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.18	0.13	0.14	74.9%	79.5%	106.1%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	36.6%	73.1%
221016 IFMS Recurrent costs	0.05	0.04	0.04	80.0%	80.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	46.0%	92.0%
222001 Telecommunications	0.09	0.08	0.08	90.0%	88.5%	98.4%
222002 Postage and Courier	0.00	0.00	0.00	64.3%	64.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.06	0.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.08	0.06	0.06	69.0%	69.0%	99.9%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	20.9%	41.9%
224001 Medical Supplies	0.12	0.10	0.10	80.0%	84.5%	105.6%
224004 Cleaning and Sanitation	0.04	0.04	0.03	90.0%	86.6%	96.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	96.4%	96.4%
226001 Insurances	0.02	0.02	0.01	71.4%	50.0%	70.0%
226002 Licenses	0.01	0.00	0.00	66.7%	50.0%	75.0%
227001 Travel inland	0.30	0.43	0.42	145.1%	141.0%	97.2%
227002 Travel abroad	0.17	0.24	0.24	140.6%	140.4%	99.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	99.8%	99.8%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	0.69	0.69	0.69	100.0%	99.6%	99.6%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	***0.13***	***0.12***	***0.12***	96.6%	95.2%	98.5%
262101 Contributions to International Organisations (Current)	0.06	0.05	0.05	76.7%	73.9%	96.2%
263104 Transfers to other govt. Units (Current)	0.06	0.07	0.07	117.1%	117.1%	100.0%
Class: Capital Purchases	***4.55***	***4.55***	***4.51***	100.0%	99.1%	99.1%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.17	100.0%	83.3%	83.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.01	0.01	100.0%	98.6%	98.6%
312101 Non-Residential Buildings	2.48	2.48	2.48	100.0%	100.0%	100.0%
312104 Other Structures	0.03	0.03	0.03	100.0%	99.2%	99.2%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.12	1.12	1.11	100.0%	99.2%	99.2%
312203 Furniture & Fixtures	0.32	0.32	0.32	100.0%	100.0%	100.0%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

312213 ICT Equipment	0.10	0.10	0.10	100.0%	99.9%	99.9%
Total for Vote	**15.66**	**16.82**	**16.21**	107.4%	103.5%	96.4%

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.950	3.950	3.950	100.0%	100.0%	100.0%
	Non Wage	46.280	46.280	46.280	100.0%	100.0%	100.0%
Devt.	GoU	4.500	4.500	4.500	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**54.730**	**54.730**	**54.730**	**100.0%**	**100.0%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**54.730**	**54.730**	**54.730**	**100.0%**	**100.0%**	**100.0%**
	Arrears	7.200	7.200	7.200	100.0%	100.0%	100.0%
	Total Budget	**61.930**	**61.930**	**61.930**	**100.0%**	**100.0%**	**100.0%**
	A.I.A Total	53.552	53.398	53.385	99.7%	99.7%	100.0%
	Grand Total	**115.482**	**115.328**	**115.315**	**99.9%**	**99.9%**	**100.0%**
	Total Vote Budget Excluding Arrears	**108.282**	**108.128**	**108.115**	**99.9%**	**99.8%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0709 National Examinations Assessment and Certification	108.28	108.13	108.11	99.9%	99.8%	100.0%
Total for Vote	**108.28**	**108.13**	**108.11**	**99.9%**	**99.8%**	**100.0%**

Matters to note in budget execution

The Board executed the budget as planned.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0709 National Examinations Assessment and Certification	
(ii) Expenditures in excess of the original approved budget	
Programme 0709 National Examinations Assessment and Certification	
7.200 Bn Shs	***SubProgramme:01 Headquarters***
Reason:	

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	09 National Examinations Assessment and Certification
Programme Objective :	• Prepare and conduct all inclusive primaries, secondary and such other examinations within Uganda as may be considered desirable in the public interest; • Award certificates or diplomas to successful candidates in such examinations; • Determine equivalencies at school level on request; • Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations; • Award certificates or diplomas to successful candidates jointly with the invited bodies; • Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations; • Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment; • Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto
Programme Outcome:	Credible assessment, examinations and certification
Sector Outcomes contributed to by the Programme Outcome	
1. Improved proficiency and basic life skills	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• The extent of alignment of all inclusive test items to the national curriculum	Percentage	92%	92%
• The degree of compliance to minimum standards of assessment and examinations	Percentage	96%	96%

Performance highlights for the Quarter

695,395 candidates registered for PLE 2019/20. 335,849 male, 359,546 female. Of which UPE 476,513 Non-UPE 218,882

336,870 candidates registered for UCE 2019/20. 168,171 male, 168,699 female, USE 144,149, Non-USE 192,721

104,407 candidates registered for UACE 2019/20. 60,799 male, 43,608 female, UPOLET 19,370, Non-UPOLET 85,037

Procured a Board Mini Bus.

Launched UNEB e-services.

V3: Details of Releases and Expenditure

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

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0709 National Examinations Assessment and Certification	**108.28**	**108.13**	**108.11**	**99.9%**	**99.8%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters	99.31	**99.14**	**99.15**	99.8%	99.8%	100.0%
Development Projects						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	1.66	**1.66**	**1.66**	100.0%	100.0%	100.0%
1460 Institutional Support to UNEB - Retooling	7.31	**7.33**	**7.31**	100.3%	100.0%	99.7%
Total for Vote	**108.28**	**108.13**	**108.11**	**99.9%**	**99.8%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***99.31***	***99.14***	***99.15***	99.8%	99.8%	100.0%
211102 Contract Staff Salaries	10.20	10.18	10.20	99.8%	100.0%	100.2%
211103 Allowances (Inc. Casuals, Temporary)	2.04	2.03	2.04	99.5%	100.0%	100.5%
212101 Social Security Contributions	1.02	1.01	1.02	99.5%	100.0%	100.5%
212102 Pension for General Civil Service	1.02	1.05	1.02	103.4%	100.0%	96.7%
213001 Medical expenses (To employees)	0.21	0.21	0.21	102.2%	100.0%	97.9%
213002 Incapacity, death benefits and funeral expenses	0.12	0.13	0.12	111.4%	100.0%	89.8%
213004 Gratuity Expenses	0.82	0.82	0.82	100.7%	100.0%	99.3%
221001 Advertising and Public Relations	0.26	0.26	0.26	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.76	1.78	1.76	101.1%	100.0%	98.9%
221003 Staff Training	1.12	1.15	1.12	102.5%	100.0%	97.6%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.1%	100.0%	99.9%
221008 Computer supplies and Information Technology (IT)	6.50	6.53	6.50	100.6%	100.0%	99.4%
221009 Welfare and Entertainment	0.68	0.69	0.68	101.3%	100.0%	98.7%
221010 Special Meals and Drinks	9.90	9.93	9.90	100.2%	100.0%	99.8%
221011 Printing, Stationery, Photocopying and Binding	12.89	13.32	12.89	103.3%	100.0%	96.8%
221014 Bank Charges and other Bank related costs	0.13	0.13	0.13	100.2%	100.0%	99.8%
221017 Subscriptions	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.16	0.14	116.6%	100.0%	85.8%
222002 Postage and Courier	0.05	0.05	0.04	100.5%	100.0%	99.5%
223002 Rates	0.15	0.16	0.15	107.6%	100.0%	93.0%
223003 Rent – (Produced Assets) to private entities	0.43	0.46	0.43	107.5%	100.0%	93.0%
223004 Guard and Security services	0.24	0.27	0.24	109.3%	100.0%	91.5%
223005 Electricity	0.35	0.36	0.35	100.8%	100.0%	99.2%
223006 Water	0.05	0.05	0.05	102.1%	100.0%	97.9%
224001 Medical Supplies	0.59	0.64	0.59	107.3%	100.0%	93.2%
224004 Cleaning and Sanitation	0.09	0.09	0.09	102.0%	100.0%	98.1%

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

225001 Consultancy Services- Short term	18.97	19.00	18.97	100.1%	100.0%	99.9%
225002 Consultancy Services- Long-term	1.01	1.07	1.01	105.9%	100.0%	94.4%
226001 Insurances	1.09	0.48	0.93	43.9%	84.7%	193.2%
227001 Travel inland	22.21	21.74	22.21	97.9%	100.0%	102.1%
227002 Travel abroad	0.45	0.45	0.45	101.7%	100.0%	98.3%
227003 Carriage, Haulage, Freight and transport hire	1.74	1.56	1.74	90.0%	100.0%	111.1%
227004 Fuel, Lubricants and Oils	0.57	0.61	0.57	107.2%	100.0%	93.3%
228001 Maintenance - Civil	0.28	0.43	0.28	154.0%	100.0%	64.9%
228002 Maintenance - Vehicles	0.31	0.35	0.31	113.2%	100.0%	88.4%
228003 Maintenance – Machinery, Equipment & Furniture	1.83	1.88	1.83	102.6%	100.0%	97.4%
Class: Capital Purchases	***8.97***	***8.99***	***8.97***	100.2%	100.0%	99.8%
312101 Non-Residential Buildings	1.66	1.66	1.66	100.0%	100.0%	100.0%
312201 Transport Equipment	0.75	0.77	0.75	102.2%	100.0%	97.8%
312202 Machinery and Equipment	6.40	6.40	6.40	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.6%	100.0%	99.4%
Total for Vote	**108.28**	**108.13**	**108.11**	99.9%	99.8%	100.0%

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.816	2.816	1.877	100.0%	66.7%	66.7%
	Non Wage	5.142	6.342	6.148	123.3%	119.6%	96.9%
Devt.	GoU	0.352	0.352	0.352	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.309**	**9.509**	**8.377**	**114.4%**	**100.8%**	**88.1%**
	Total GoU+Ext Fin (MTEF)	**8.309**	**9.509**	**8.377**	**114.4%**	**100.8%**	**88.1%**
	Arrears	0.026	0.026	0.026	100.0%	100.0%	100.0%
	Total Budget	**8.335**	**9.535**	**8.403**	**114.4%**	**100.8%**	**88.1%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**8.335**	**9.535**	**8.403**	**114.4%**	**100.8%**	**88.1%**
	Total Vote Budget Excluding Arrears	**8.309**	**9.509**	**8.377**	**114.4%**	**100.8%**	**88.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0752 Education Personnel Policy and Management	8.31	9.51	8.38	114.4%	100.8%	88.1%
Total for Vote	**8.31**	**9.51**	**8.38**	**114.4%**	**100.8%**	**88.1%**

Matters to note in budget execution

The Commission was issued with a supplementary budget to recruit additional 3,000 secondary school teachers.

All submissions to the Commission was handled timely.

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

(i) Major unpsent balances	
Programme's , Projects	
0.193 Bn Shs	***SubProgramme/Project :01 Headquarters***

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

	Reason: Payment meant for the vaccant posts for two members of the Commission.Variation due to payments files by MoPS for pension and gratuity payments meant for vacant positions of members of the Commission
(ii) Expenditures in excess of the original approved budget	
Programme 0752 Education Personnel Policy and Management	
1.007 Bn Shs	***SubProgramme:01 Headquarters***
	Reason: Payment meant for the vaccant posts for two members of the Commission.Variation due to payments files by MoPS for pension and gratuity payments meant for vacant positions of members of the Commission
0.026 Bn Shs	***SubProgramme:1271 Support to Education Service Commission***
	Reason: Cost variation at Purchase of the equipment

V2: Performance Highlights

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

Programme :	52 Education Personnel Policy and Management
Programme Objective :	(i) To recruit qualified and competent male and female Education Service personnel in all regions; (ii) To review terms and conditions of service of all Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in inclusive Education; (iv) To contribute to the development and implementation of cross cutting policy issues for Education Service personnel; (v) To establish and maintain a record of all Public Officers in the Education Service;
Programme Outcome:	Professional and Competent Male and Female Education Service Personnel
Sector Outcomes contributed to by the Programme Outcome	
1. Increased enrolment for male and female at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of Male and Female Education Service Personnel Recruited.	Percentage	90%	100%
• Proportion of Education Service Personnel Policy implemented and managed.	Percentage	60%	60%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	Percentage	90%	70%
SubProgramme: 01 Headquarters			
Output: 01 Management of Education Service Personnel			
Number of Education Service Personnel Confirmed	Number	1500	4889
Number of Education Service Personnel Validated	Number	2000	94
Number of established Technical staff vacancies filled	Number	1500	827

Performance highlights for the Quarter

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

Appointment 2,899 personnel. Male 2,059, Female 840.

Confirmation 308 personnel. Male 194, Female 144.

Study leave 2 personnel. Male 1, Female 1

Retirement on medical grounds 5 cases; Male 5.

Redesignation 1 case. Male 1.

Disciplinary 1 case. Female 1

Corrigenda 58 cases, Male 39, Female 19.

Regularization 5 cases; Male 4, Female 1.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0752 Education Personnel Policy and Management	**8.31**	**9.51**	**8.38**	**114.4%**	**100.8%**	**88.1%**
Recurrent SubProgrammes						
01 Headquarters	7.96	**9.16**	**8.03**	115.1%	100.8%	87.6%
Development Projects						
1271 Support to Education Service Commission	0.35	**0.35**	**0.35**	100.0%	100.0%	100.0%
Total for Vote	**8.31**	**9.51**	**8.38**	**114.4%**	**100.8%**	**88.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***7.96***	***9.16***	***8.03***	115.1%	100.8%	87.6%
211101 General Staff Salaries	2.82	2.82	1.88	100.0%	66.7%	66.7%
211103 Allowances (Inc. Casuals, Temporary)	0.37	0.37	0.37	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.58	0.58	0.58	100.0%	99.3%	99.3%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.78	0.78	0.60	100.0%	77.0%	77.0%

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	98.8%	98.8%
221004 Recruitment Expenses	1.98	3.18	3.18	160.5%	160.3%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.04	100.0%	87.2%	87.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.06	0.06	100.0%	98.2%	98.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.30	0.30	0.30	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.35***	***0.35***	***0.35***	100.0%	100.0%	100.0%
312201 Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.07	100.0%	100.0%	100.0%
Total for Vote	**8.31**	**9.51**	**8.38**	114.4%	100.8%	88.1%

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	134.675	146.469	146.464	108.8%	108.8%	100.0%
	Non Wage	32.700	34.190	34.108	104.6%	104.3%	99.8%
Devt.	GoU	10.409	15.987	15.980	153.6%	153.5%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**177.785**	**196.646**	**196.552**	**110.6%**	**110.6%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**177.785**	**196.646**	**196.552**	**110.6%**	**110.6%**	**100.0%**
	Arrears	13.210	19.993	19.948	151.3%	151.0%	99.8%
	Total Budget	**190.995**	**216.639**	**216.499**	**113.4%**	**113.4%**	**99.9%**
	A.I.A Total	91.274	86.104	84.372	94.3%	92.4%	98.0%
	Grand Total	**282.268**	**302.743**	**300.872**	**107.3%**	**106.6%**	**99.4%**
	Total Vote Budget Excluding Arrears	**269.058**	**282.750**	**280.924**	**105.1%**	**104.4%**	**99.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education	269.06	282.75	280.92	105.1%	104.4%	99.4%
Total for Vote	**269.06**	**282.75**	**280.92**	**105.1%**	**104.4%**	**99.4%**

Matters to note in budget execution

Approved versus actual budget executed

The initial approved budget for the vote for FY 2018/2019 was UGX 282.268billion. In addition, the University received supplementary funding totaling to UGX 25.645billion which increased the appropriated budget to UGX 307.913billion.

The supplementary funding was for the following items: Staff salary enhancement (UGX13.3Bn), Salary arrears for support staff M10-M20scale - (UGX1.16Bn), Arrears for Makerere University Retirement Benefits Scheme (UGX5.2Bn) and Construction of Indoor Stadium for the World Netball Championships (UGX5.6Bn). Therefore, the supplementary funding increased the initial approved budget by 13.4%.

Approved budget versus actual releases

Of the final approved budget of UGX 307.913billion, the University received total releases from the consolidated fund of UGX 302.743billion by the end of Quarter 4. This is broken down as follows: Government subvention (UGX216.639) and AIA (UGX 86.104billion). Therefore, the total release was 98% of the total approved

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

budget .

The variance between approved budget and actual released funds was due to the following reasons: 1) shortfalls in University NTR collection and 2) The Ministry of Finances' deductions of UGX 3.831billion to meet unremitted AIA funds relating to FY 2017/18.

Funds release versus spent over the financial year
Of the total UGX302.743billion, the University spent UGX300.871 billion leaving a balance of UGX1,872billion as unspent funds returned to the Consolidated Fund
The reasons for the balance/unspent funds were: 1) late receipt of cash warrants under AIA for quarter 4 i.e. the cash warrants came in late towards end of the financial year whereby the University was unable to process all commitments and payments before close of the financial year.

Budgeted Revenue Vs Actual Revenue appropriated

According to the new budget arrangement, the University collects and remits revenue to Uganda Consolidated Fund (UCF) Account. Government then transfers the revenue from the UCF to the University to run the implement planned activities.

AIA collections and Transfers to consolidated fund
During the period 1st July 2018 to 30th June 2019, the University collected NTR amounting to UGX 87.935billion. This was added to the balance brought forward from the financial year 2017/18 of UGX 1.59billion to give a total of NTR available of UGX 89.894billion. Out of the UGX 89.894 billion, UGX 88.582billion was transferred to consolidated fund and the balance that had not been transferred was UGX 1.312billion.

Government releases to Makerere (Subvention and AIA)
Total cash limit released to Makerere was UGX 302.743billion (i.e AIA UGX 86.104bn + Subvention UGX 216.639bn), out of which 300.871billion was utilized. The unutilized funds of UGX 1.843billion (i.e. UGX 139million of subvention and UGX 1.704 billion of AIA) was returned to the UCF.
However, UGX 3.831billion was deducted from the University transfers to meet the unretimtted AIA relating to the FY 2017/18 leaving a net remittance of UGX 84.751billion for the FY 2018/19.

Expenditure
Total expenditure for the financial year 2018/19 was UGX 300.871billion compared to UGX 236.788billion for the FY 2017/18

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme **Programme 0714 Delivery of Tertiary Education Programme**	
0.082 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: this was as a result of funds coming late and system failure.
0.004 Bn Shs	***SubProgramme/Project :1272 Support to Makerere University***
	Reason: work was done but the certificates/Invoices for the works were not ready at the end of the financial year

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

0.002 Bn Shs	***SubProgramme/Project :1341 Food Technology Incubations II***
	Reason: the letters of credit required funds to be transferred to the Forex TSSA account in BOU which was inactive towards the end of the quarter.
0.001 Bn Shs	***SubProgramme/Project :1342 Technology Innovations II***
	Reason: Contracts are under implementation but no certificates had been issued.
(ii) Expenditures in excess of the original approved budget	
Programme 0751 Delivery of Tertiary Education	
14.618 Bn Shs	***SubProgramme:01 Headquarters***
	Reason: this was as a result of funds coming late and system failure.
5.574 Bn Shs	***SubProgramme:1272 Support to Makerere University***
	Reason: work was done but the certificates/Invoices for the works were not ready at the end of the financial year

V2: Performance Highlights

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

Programme :	51 Delivery of Tertiary Education
Programme Objective :	The main objective is to increase the stock of human capital and social development through skills and knowledge generation and transfer based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:- (i) Students'(both men and women) enrollment and graduation under teaching and learning, (ii) Research and innovations output based on the university and the national research agenda that addresses key development challenges for men,women and people with disabilities, and (iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector
Programme Outcome:	Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Rate of change in research publications	Percentage	5%	

Performance highlights for the Quarter

A total of 20,401 has been admitted for the academic year 2019/20 out of which 1,259 have been selected for Government sponsorship and 19,142 (including about 8000 for the affiliated institutions) are privately sponsored.

Total enrollment for academic year 2018/19 was 34, 596 which is close to the Strategic plan target of 35,000, out of which 30,886 were undergraduate students with 45% Female and 3,680 graduate students with 37% Female.

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

The 69th Graduation Ceremony of Makerere University was held from 14th - 18th January 2019. A total of 13,362 students graduated out of which 6,689 (50.1%) were female and 6,673 (49.9%) were male. There were 55 PhDs, 1,252 Masters, 109 PGDs, 11,829 Bachelors Degree and 117 Diplomas.

The University offers Graduate and Undergraduate academic programmes , over the academic year 2018/19, there were 136 undergraduate (2 diplomas & 134 bachelors) programmes and 179 graduate (16 postgraduate diplomas & 153 masters) programmes. All colleges have the provision for offering doctoral degrees either by research only or course work and dissertation (10 taught programmes).

The operational environment has Improved and resulted into enhanced University-wide access to academic resources through the wireless LANs(Hot spots) at selected places on main campus (i.e. Library,CEDAT and CoCIS). The improvement also involved procurement of the protection infrastructure for the network operating center and Disaster Recovery Centre, and laying of the optical Fiber extension to the University Hospital and Kasanganti Health center both under the College of Health Sciences

Operationalization of the ODel policy: Following the approval of ODel policy in 2017, the University has continued to register increase in access to flexible and quality technology supported learning. This has increased the use of ICTs in teaching and learning through which 777 courses were developed as interactive online courses and hosted on Makerere University E-Learning Environment (MUELE). In place is a functional Institute of Open, Distance and E-Learning facilitated with partial funding from the internally generated funds or Appropriation in Aid (AIA) effective from FY2017/18 through FY2018/19, which is expected to strengthen the link to Off-Campus learning centres such as the Lira study Centre where telecast lectures from the main campus can be received by students at the branch campuses as online learning/study materials accessed.

Resourcing of Branch Campuses and distance study centres: The University continues to run courses at Jinja branch Campus which under the AfDB V-HEST Project received 50 Thin Client Computers as part of the E-Learning project component. Refurbishment of Lira distance study/learning centre which under the NORAD/NORHED- DELP Project was renovated and equipped with facilities that telecast lectures from the main campus. The Department of Distance Education and ODeL Institute also received Computers and other Office equipment under the same NORHED project.

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

Research Publications: Makerere University continues to play her part in contributing to the generation of knowledge through individual and team research undertakings. A number of staff from the various colleges continue to undertake basic and applied research to generate knowledge, publish in local and international journals and also present conference papers in their various areas of specialization. The FY2018/19 target was to produce over 1000 publications. A total of 447 publications have been produced out of which 137 publications from College of Health Sciences,14 from College of Computing and Information Sciences,164 from CAES, 28 from College of Humanities and Social Sciences,33 from CONAS,12 from School of Law 38 from COVAB and 21 College of Natural sciences.

Makerere University Press: During the period under review, the University operationalised the Makerere University Press aimed at enabling staff to get their research output published. Three (3) Books produced by staff (i.e. Dr. Wilfred Lajul, Dr. J.P.W. Khamalwa and Dr. Saudah Namyalo) from the School of Liberal and Performing Arts in CHUSS were launched on 30th March, 2019.

Staffing: The University has a staff establishment of 6,129 staff. out of which 3,184 (52%) are filled posts and 2,945 are vacant positions which need to be filled to attain the desired student/staff ratio. Three Colleges are below 50% filled (CEDAT - 49%, CoCIS- 31% and COBAMS at 25%). Out of the 3,184 filled positions 39% are female and 61% are male. Among the 1,481 academic staff only 27.3% are Female while by rank 92 are Professors, 153 staff are Associate Professors, 211 are Senior Lecturers, 538 Lecturers, 482 Assistant Lecturers and 4 Teaching Assistants.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	**269.06**	**282.75**	**280.92**	**105.1%**	**104.4%**	**99.4%**
Recurrent SubProgrammes						
01 Headquarters	256.46	**264.52**	**262.62**	103.1%	102.4%	99.3%
1272 Support to Makerere University	2.59	**8.23**	**8.31**	317.1%	320.3%	101.0%
1341 Food Technology Incubations II	4.50	**4.50**	**4.50**	100.0%	99.9%	99.9%
1342 Technology Innovations II	4.50	**4.50**	**4.50**	100.0%	100.0%	100.0%
1343 SPEDA II	1.00	**1.00**	**1.00**	100.0%	100.0%	100.0%
Total for Vote	**269.06**	**282.75**	**280.92**	**105.1%**	**104.4%**	**99.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***258.81***	***266.87***	***264.55***	103.1%	102.2%	99.1%
211101 General Staff Salaries	155.61	166.52	166.65	107.0%	107.1%	100.1%
211102 Contract Staff Salaries	7.68	7.03	7.15	91.6%	93.1%	101.7%
211103 Allowances (Inc. Casuals, Temporary)	12.80	13.23	12.48	103.4%	97.5%	94.3%
212101 Social Security Contributions	16.33	17.39	17.06	106.5%	104.4%	98.1%
212102 Pension for General Civil Service	2.28	1.94	2.11	85.1%	92.4%	108.6%
212201 Social Security Contributions	2.40	2.40	2.40	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.12	0.95	0.95	85.0%	85.4%	100.5%
213002 Incapacity, death benefits and funeral expenses	0.09	0.08	0.08	86.6%	84.9%	98.1%
221001 Advertising and Public Relations	0.43	0.36	0.33	85.0%	78.0%	91.9%
221002 Workshops and Seminars	0.95	0.84	0.74	88.4%	77.5%	87.7%
221003 Staff Training	1.51	1.33	1.33	88.0%	87.7%	99.6%
221004 Recruitment Expenses	0.00	0.00	0.00	85.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.03	98.9%	80.2%	81.1%
221007 Books, Periodicals & Newspapers	0.74	0.63	0.55	85.2%	74.5%	87.5%
221008 Computer supplies and Information Technology (IT)	1.57	1.35	1.48	85.4%	93.9%	110.0%
221009 Welfare and Entertainment	1.41	1.44	1.38	102.1%	97.8%	95.8%
221011 Printing, Stationery, Photocopying and Binding	2.22	2.12	2.04	95.2%	91.6%	96.2%
221012 Small Office Equipment	0.16	0.14	0.14	85.0%	88.4%	104.1%
221014 Bank Charges and other Bank related costs	0.34	0.29	0.00	85.0%	0.6%	0.7%
221017 Subscriptions	0.18	0.16	0.17	86.4%	90.6%	104.9%
222001 Telecommunications	0.44	0.37	0.39	85.4%	90.0%	105.4%
222002 Postage and Courier	0.07	0.06	0.03	85.0%	43.2%	50.9%
222003 Information and communications technology (ICT)	1.83	1.55	1.75	85.0%	95.9%	112.9%
223003 Rent – (Produced Assets) to private entities	0.16	0.14	0.12	90.8%	78.5%	86.5%
223004 Guard and Security services	0.33	0.37	0.36	113.1%	109.7%	97.0%
223005 Electricity	4.90	4.47	4.90	91.1%	100.0%	109.7%
223006 Water	4.29	3.91	4.14	91.1%	96.4%	105.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.22	0.19	0.06	85.0%	25.0%	29.4%
224001 Medical Supplies	1.28	1.18	0.66	92.0%	51.4%	55.9%
224004 Cleaning and Sanitation	2.07	1.76	1.97	85.0%	95.0%	111.8%
225001 Consultancy Services- Short term	0.77	0.74	0.66	96.6%	86.6%	89.6%
225003 Taxes on (Professional) Services	0.40	0.34	0.01	85.0%	2.2%	2.5%
226001 Insurances	0.15	0.11	0.08	75.0%	55.3%	73.7%
226002 Licenses	0.21	0.19	0.12	91.6%	56.9%	62.1%
227001 Travel inland	0.53	0.46	0.45	86.8%	85.3%	98.3%
227002 Travel abroad	1.14	1.07	1.01	94.2%	89.1%	94.6%
227004 Fuel, Lubricants and Oils	0.93	0.83	0.82	89.1%	87.8%	98.5%
228001 Maintenance - Civil	1.04	0.89	0.90	85.0%	86.3%	101.6%
228002 Maintenance - Vehicles	0.95	0.81	0.80	85.0%	84.0%	98.9%

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	1.18	1.00	1.10	85.0%	93.4%	110.0%
228004 Maintenance – Other	0.88	0.75	0.84	85.0%	95.3%	112.2%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	85.0%	76.0%	89.4%
282103 Scholarships and related costs	27.17	27.44	26.31	101.0%	96.8%	95.9%
Class: Outputs Funded	***1.63***	***1.63***	***1.63***	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	1.63	1.63	1.63	100.0%	100.0%	100.0%
Class: Capital Purchases	***8.62***	***14.25***	***14.75***	165.3%	171.1%	103.5%
312101 Non-Residential Buildings	4.00	9.58	9.92	239.5%	248.2%	103.6%
312102 Residential Buildings	0.40	0.40	0.50	100.0%	126.1%	126.1%
312104 Other Structures	0.16	0.16	0.16	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.86	1.91	1.89	102.9%	101.8%	98.8%
312203 Furniture & Fixtures	0.15	0.15	0.23	100.0%	149.1%	149.1%
312213 ICT Equipment	0.18	0.18	0.18	100.0%	99.6%	99.6%
312214 Laboratory Equipments	1.70	1.70	1.70	100.0%	99.7%	99.7%
Total for Vote	**269.06**	**282.75**	**280.92**	105.1%	104.4%	99.4%

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.396	29.455	29.444	107.5%	107.5%	100.0%
	Non Wage	4.100	4.194	4.063	102.3%	99.1%	96.9%
Devt.	GoU	3.599	3.579	3.511	99.4%	97.6%	98.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**35.094**	**37.228**	**37.018**	**106.1%**	**105.5%**	**99.4%**
	Total GoU+Ext Fin (MTEF)	**35.094**	**37.228**	**37.018**	**106.1%**	**105.5%**	**99.4%**
	Arrears	0.000	0.248	0.248	24.8%	24.8%	100.0%
	Total Budget	**35.094**	**37.476**	**37.267**	**106.8%**	**106.2%**	**99.4%**
	A.I.A Total	12.920	14.532	14.190	112.5%	109.8%	97.6%
	Grand Total	**48.014**	**52.008**	**51.456**	**108.3%**	**107.2%**	**98.9%**
	Total Vote Budget Excluding Arrears	**48.014**	**51.760**	**51.208**	**107.8%**	**106.7%**	**98.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education	48.01	51.76	51.21	107.8%	106.7%	98.9%
Total for Vote	**48.01**	**51.76**	**51.21**	**107.8%**	**106.7%**	**98.9%**

Matters to note in budget execution

The major variances were due to supplementary budget allocation that was not captured in the system. There were a few challenges of change in workplan that eventually delayed budget execution.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme	
Programme 0714 Delivery of Tertiary Education Programme	
0.131 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: Collection Accounts are not yet linked to IFMIS, Hire Expenses were minimised and some balances were not utilisedInsurance funds were inadequate to cover required premium of workmen compensation. Some property expenses invoices for June had not been received. Policy shift from feeding students to paying increased living out allowance for GoU studentsThe variation was due to procurement process for text books having not been concluded and some LPOs that had not being serviced by year end, as well as un-concluded Bank reconciliation using new system of AIMS by year end thus the bank charges funding was not used The item was over budgeted as a result of wage cut.

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

0.003 Bn Shs	***SubProgramme/Project :0368 Development***
	Reason: Unspent balances were due to on-going Administrative reviews for procurement of Phase 1 construction works of 2,800m2 of Institute of Computer Science at Kihumuro. Coupled with Low release of GoU funding which resulted in late award of the contract.Variation was due to non conclusion of the procurement for design of the sports complex on time and the slightly lower quotation for the road works
0.064 Bn Shs	***SubProgramme/Project :1465 Institutional Support to Mbarara University - Retooling***
	Reason: Variation due to delayed delivery of 2 motorcycles and suspension of vehicle budget allocation in subsequent year to enable final payment for the planed pool vehicle
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	51 Delivery of Tertiary Education
Programme Objective :	To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities
Programme Outcome:	Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Rate of equitable graduation at tertiary level	Percentage	980	24%
• Rate of research, publication and innovations rolled out for implementation	Percentage	7	30%
• National, regional and international ranking of universities	Number	69	35
• Rate of equitable enrolment at tertiary level	Percentage	28	29%

Performance highlights for the Quarter

The general performance was good, apasrt from a few capital development projects whose works started late after approval of supplementary budget to fund them.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	**48.01**	**51.76**	**51.21**	**107.8%**	**106.7%**	**98.9%**
Recurrent SubProgrammes						
01 Headquarters	41.29	**46.57**	**46.09**	112.8%	111.6%	99.0%

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

Development Projects						
0368 Development	6.06	**4.59**	**4.61**	75.8%	76.0%	100.3%
1465 Institutional Support to Mbarara University - Retooling	0.66	**0.60**	**0.51**	90.9%	77.1%	84.8%
Total for Vote	**48.01**	**51.76**	**51.21**	**107.8%**	**106.7%**	**98.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***40.92***	***43.71***	***43.37***	106.8%	106.0%	99.2%
211101 General Staff Salaries	25.54	27.60	27.58	108.1%	108.0%	99.9%
211102 Contract Staff Salaries	4.22	4.21	4.22	99.8%	100.0%	100.2%
211103 Allowances (Inc. Casuals, Temporary)	0.90	1.21	1.21	134.1%	134.3%	100.1%
212101 Social Security Contributions	2.98	3.23	2.81	108.6%	94.3%	86.8%
212102 Pension for General Civil Service	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	100.0%	19.9%	19.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.00	100.0%	27.4%	27.4%
213003 Retrenchment costs	0.00	0.00	0.00	100.0%	24.4%	24.4%
221001 Advertising and Public Relations	0.16	0.17	0.17	111.8%	108.6%	97.1%
221002 Workshops and Seminars	0.16	0.16	0.16	100.0%	99.8%	99.8%
221003 Staff Training	0.05	0.05	0.05	100.0%	96.0%	96.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	13.3%	13.3%
221006 Commissions and related charges	0.36	0.41	0.41	113.9%	113.9%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.12	0.12	100.0%	99.7%	99.7%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	98.6%	98.6%
221009 Welfare and Entertainment	0.20	0.20	0.20	97.2%	100.0%	102.9%
221010 Special Meals and Drinks	0.06	0.03	0.06	53.7%	100.0%	186.2%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.48	0.47	103.0%	99.8%	96.9%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	98.9%	98.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	88.3%	0.0%	0.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.6%	99.6%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	84.9%	84.9%
222003 Information and communications technology (ICT)	0.33	0.33	0.33	100.0%	100.0%	100.0%
223001 Property Expenses	0.41	0.42	0.40	103.5%	97.5%	94.2%
223003 Rent – (Produced Assets) to private entities	0.12	0.08	0.12	67.2%	99.8%	148.5%
223004 Guard and Security services	0.13	0.16	0.13	123.1%	99.4%	80.7%
223005 Electricity	0.30	0.30	0.30	100.0%	100.0%	100.0%
223006 Water	0.29	0.29	0.29	100.0%	100.0%	100.0%
224001 Medical Supplies	0.36	0.39	0.38	106.8%	103.3%	96.7%
224004 Cleaning and Sanitation	0.07	0.07	0.06	100.0%	93.7%	93.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	87.8%	87.8%
225001 Consultancy Services- Short term	0.00	0.01	0.01	1.1%	1.0%	89.7%
226001 Insurances	0.04	0.04	0.03	118.1%	93.5%	79.2%

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.56	0.56	0.56	100.0%	100.0%	100.0%
227002 Travel abroad	0.36	0.36	0.36	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.38	0.38	0.38	100.2%	100.2%	100.0%
228001 Maintenance - Civil	0.08	0.15	0.14	174.3%	168.5%	96.7%
228002 Maintenance - Vehicles	0.24	0.25	0.24	102.9%	99.0%	96.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.12	100.0%	96.4%	96.4%
282101 Donations	0.00	0.06	0.06	3,470.4%	3,482.9%	100.4%
282102 Fines and Penalties/ Court wards	0.00	0.12	0.12	11.9%	11.9%	99.9%
282103 Scholarships and related costs	1.67	1.49	1.68	89.3%	100.5%	112.5%
Class: Outputs Funded	***0.37***	***0.38***	***0.39***	102.0%	105.0%	102.9%
262101 Contributions to International Organisations (Current)	0.07	0.07	0.07	100.0%	97.7%	97.7%
264101 Contributions to Autonomous Institutions	0.30	0.31	0.32	102.5%	106.6%	104.1%
Class: Capital Purchases	***6.72***	***7.55***	***7.33***	112.4%	109.0%	97.0%
312101 Non-Residential Buildings	1.73	2.40	2.34	139.2%	135.5%	97.4%
312102 Residential Buildings	4.28	4.28	4.28	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.05	0.15	0.14	300.0%	280.9%	93.6%
312201 Transport Equipment	0.10	0.10	0.04	100.0%	35.8%	35.8%
312202 Machinery and Equipment	0.46	0.50	0.44	108.6%	94.5%	87.1%
312203 Furniture & Fixtures	0.10	0.12	0.09	115.0%	92.9%	80.8%
Class: Arrears	***0.00***	***0.12***	***0.12***	12.0%	12.0%	100.0%
321605 Domestic arrears (Budgeting)	0.00	0.12	0.12	12.0%	12.0%	100.0%
Total for Vote	**48.01**	**51.76**	**51.21**	107.8%	106.7%	98.9%

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.440	27.893	27.833	109.6%	109.4%	99.8%
	Non Wage	3.909	4.204	4.206	107.6%	107.6%	100.1%
Devt.	GoU	2.800	2.800	2.800	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**32.149**	**34.897**	**34.840**	**108.5%**	**108.4%**	**99.8%**
	Total GoU+Ext Fin (MTEF)	**32.149**	**34.897**	**34.840**	**108.5%**	**108.4%**	**99.8%**
	Arrears	0.343	0.550	0.552	160.0%	160.8%	100.5%
	Total Budget	**32.492**	**35.446**	**35.392**	**109.1%**	**108.9%**	**99.8%**
	A.I.A Total	51.548	43.156	43.290	83.7%	84.0%	100.3%
	Grand Total	**84.041**	**78.603**	**78.682**	**93.5%**	**93.6%**	**100.1%**
	Total Vote Budget Excluding Arrears	**83.697**	**78.053**	**78.129**	**93.3%**	**93.3%**	**100.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education	83.70	78.05	78.13	93.3%	93.3%	100.1%
Total for Vote	**83.70**	**78.05**	**78.13**	**93.3%**	**93.3%**	**100.1%**

Matters to note in budget execution

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

For the year 2018/19, MUBS had an appropriated budget of Shs 84.867bn allocated as follows: Wage-Shs 25.44bn; Non-wage-Shs 3.909bn; Infrastructure Development-Shs 2.8bn and NTR Shs 51.548bn; and ADBvHEST Shs845m. During the year 2018/19, Shs 2.452bn for salary enhancement was added through supplementary expenditure. In addition, Shs 343m was released to cover domestic arrears for the previous years. For the year under review, Shs 78.603bn was released and spent to facilitate school operations. The entity received an off-budget support of Shs 1.2bn (149.1%) under ADB v HEST Project towards; Capacity Development on PhD-Shs745.7m; Maintenance Innovation Centre-Shs39.97m; E-learning Shs-70.47m; Cross-cutting issues Shs-61.53m and merit-based sponsored students Shs 343.9m . The institution is still having a challenge of insufficient salary budget and this being caused by government failing to take on staff as per institution's requirements. Activities undertaken include; Visited secondary schools during the year to offer career guidance to offer guidance. A total of 10,790 students were admitted for first year 2019/20 starting in August 2019. Registered and conducted lectures to 17,705 students. Graduated 4,972 on the various programmes during the Academic year 2018/19. Organized and conducted Entrepreneurship Incubation workshop, held the International Leadership conference at Imperial Gold View Hotel; held the AIMC to disseminate publications. Conducted the Python programming workshop. Facilitated staff who offered Business and Entrepreneurship Education at Luzira prisons Placed, supervised students for field attachment, and marked reports. Registered and updated lists of Government sponsored students, paid living out allowances to 890 eligible government students, provide meals to students both resident and non resident Accommodated 210 students. Facilitated students for sports and guild activities.
Facilitated 19 staff for PhD programs. Held short term training for staff on planning for retirement and financial resilience. Graduated a total of 39 staff on staff development program. On capital expenditure, the Inception Report is ready for Block 10 to host lecture rooms by Plantek, a Certificate of completion has been issued by the consultant (EL Archs) to the contractor.(Techno Three). Designing the main gate entrance and completed Library Short-tower which is now under defects liability period. Block One completed and handing over is end of July. Library Short-tower was completed and handled over to the institution. Purchased Land Cruiser vehicle Reg. No. UBF 874K for the Deputy Principal.Other challenges include; Insufficient funds for Social Security Fund contributions. Inability to settle construction claims due to insufficient funds. Frequent changes in Information Technology systems affecting learning and reporting on performance trends. The school has staff development policy for all staff however due to inadequate funds all staff may not benefit at the required time schedule. Insufficient funding for learning materials ,books and E-resources is not enough and therefor the library is not fully stoked with the required books. The construction projects have been attained at almost 90% as scheduled, however, more space is required and furniture. Government allocation for books is too low compared to the Number of books required in the University. Government funding for learning materials is too low compared to the student requirement. Field attachment funds are always not adequate. Require more advertising for all programs and academic courses offered. Inadequate funding for career guidance activities and promotions to course and program awareness. Government funding for staff development is inadequate. The need to transform and rationalize the skilling programme to make it more relevant and inline with the MOE&S targets instead of theories. Hands on training trough short courses. Facilitation for supervisors is still inadequate.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme **Programme 0714 Delivery of Tertiary Education Programme**	
(ii) Expenditures in excess of the original approved budget	
Programme 0751 Delivery of Tertiary Education	
0.641 Bn Shs	***SubProgramme:01 Administration***
	Reason: The over-expenditure was due to increase in graduation expenses.IFMS challenges as it was implemented in the middle of the year at MUBS. Need for more training sessions.

V2: Performance Highlights

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

Programme :	51 Delivery of Tertiary Education

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

Programme Objective :	-To offer learning and Acquisition of knowledge to all persons -To conduct Research, promote scholarship and publicize knowledge t create awareness to all concerned stakeholders -To attract, develop and retain both male and female staff including disability persons -To provide an enabling atmosphere and conducive physical infrastructure for students to learn -To enhance students welfare by providing learning materials suitable for all persons, -To enhance Corporate Social Responsibility by facilitating studies to the disadvantaged groups and planting trees around Nakawa area
Programme Outcome:	Access to quality Management and Business education skills

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of students graduated with employable Management and Business Skills in the Country per annum	Number	6,000	4,972
• Number of Research Workshops held and Publications	Number	5	40
• Lecture space created for access to quality management and business education	Hectares	1426	3200

Performance highlights for the Quarter

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

The school conducted lectures to 17,705 registered students on the various diploma, undergraduate and post graduate programmes. Recruited a total of 70 staff to positions of Academic, administrative and support staff. A total of 19 staff were facilitated for PhD programs for capacity development. Held various workshops and conferences which include training on planning for retirement; International Leadership conference and International Entrepreneurship conference among others. Registered and updated lists of Government sponsored students, paid living out allowances to 890 eligible government students, provide meals to students both resident and non resident Accommodated 210 students. Paid emoluments to all staff and paid suppliers using the available resources. Prepared performance reports and submitted to Ministry of Finance Planning and Economic Development, and updated all supplier lists and information, the school conducted teaching of all students on all courses and programs and carried out marking of the scripts, helped students apply online to be admitted to University, carried out construction works for example construction of block one and library short tower is complete and awaiting handover ceremony. The office of the Dean of Students organized for the Electoral Commission Training by a team from the National Electoral Commission on April 8, 2019. Held a meeting on 5th May, 2019 with the students' Legal Advisor and the Electoral Commission Members. Organized the Guild Handover Ceremony on 17th, May, 2019 at Makerere University Business School. Organized the Sports annual party held on Friday 7th, June, 2019 at MUBS Main Library Parking. Paid Living Out Allowance to the last batch of the Government Sponsored Non Resident Students for the second semester. Held a meeting on 20th May, 2019 with the peer educators to evaluate the activities they perform on campus and in preparation of the Orientation week for AY 2019/20. The counselor conducted individual sessions for students and staff and provided guidance and information to parents/ guardians concerning their children 's issues. Participated in the counseling practicum program for practicing Counselors for personal growth which takes place every Wednesday of the week. Visited tudents in lecture rooms and informing them of the availability of help. Visited 26 classes randomly on 1st and 2nd April, 2019. The Debating Club Organized the Guild Presidential Debate. Hosted International Students to farewell dinner ceremony on 18th April, 2019. The students' Guild under the Social Affairs Ministry organized the Annual Students Cultural Gala which was held in April, 2019 at the MUBS Pitch. The Students 'Guild executive and other student's leaders had a leadership training at annex Bugolobi on April 21, 2019. Received and registered 86 students for accommodation (ie 66 Government and 20 private students). Visited private hotels to assess the hostel facilities. Some equipment was purchased to assist the various teams that were lacking equipment for the last 5 years (tracksuits, uniforms, boots, balls etc). Purchased Land Cruiser vehicle Reg. No. UBF 874K for the Deputy Principal. Held short term training for staff on planning for retirement and financial resilience. Graduated a total of 39 staff on staff development program. The Inception Report is ready for Block 10 to host lecture rooms by Plantek, Certificate of completion has been issued by the consultant (EL Archs) to the contractor.(Techno Three). Designing the main gate entrance and completed Library Short-tower which is now under defects liability period. Block One completed and handing over is end of July. Received 50 copies of signed contracts from PDU and monitored, renewed 8 contracts

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	**83.70**	**78.05**	**78.13**	**93.3%**	**93.3%**	**100.1%**

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
01 Administration	76.45	**73.46**	**73.56**	96.1%	96.2%	100.1%
Development Projects						
0896 Support to MUBS Infrastructural Dev't	7.25	**4.60**	**4.56**	63.4%	63.0%	99.3%
Total for Vote	**83.70**	**78.05**	**78.13**	**93.3%**	**93.3%**	**100.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***74.62***	***71.77***	***71.88***	96.2%	96.3%	100.1%
211101 General Staff Salaries	40.88	43.33	43.28	106.0%	105.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	10.29	10.20	10.28	99.1%	99.9%	100.8%
212101 Social Security Contributions	4.81	5.10	5.10	106.1%	106.1%	100.0%
213001 Medical expenses (To employees)	0.21	0.19	0.19	91.7%	91.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.04	0.04	13.4%	13.4%	100.0%
213003 Retrenchment costs	0.30	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.35	0.20	0.20	55.5%	55.5%	100.0%
221001 Advertising and Public Relations	0.79	0.40	0.39	50.5%	49.4%	97.9%
221002 Workshops and Seminars	0.66	0.32	0.32	49.1%	49.1%	100.0%
221003 Staff Training	1.23	1.07	1.06	86.6%	86.4%	99.8%
221004 Recruitment Expenses	0.17	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	1.04	0.90	0.90	87.2%	87.3%	100.1%
221007 Books, Periodicals & Newspapers	0.59	0.14	0.09	23.6%	15.4%	65.2%
221008 Computer supplies and Information Technology (IT)	0.36	0.30	0.30	83.0%	83.0%	100.0%
221009 Welfare and Entertainment	0.46	0.22	0.36	48.2%	78.9%	163.8%
221010 Special Meals and Drinks	1.07	1.01	1.01	95.2%	95.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.77	0.71	0.71	91.9%	91.9%	100.0%
221012 Small Office Equipment	1.29	1.24	1.24	96.1%	96.1%	100.0%
221016 IFMS Recurrent costs	0.07	0.05	0.05	67.9%	67.9%	100.0%
222001 Telecommunications	0.39	0.37	0.37	93.1%	93.1%	100.0%
223003 Rent – (Produced Assets) to private entities	0.61	0.53	0.53	86.9%	86.9%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.60	0.50	0.50	83.3%	83.3%	100.0%
223006 Water	0.48	0.44	0.44	91.7%	91.7%	100.0%
224004 Cleaning and Sanitation	0.41	0.34	0.34	83.3%	83.3%	100.0%
224006 Agricultural Supplies	0.12	0.11	0.11	94.8%	94.8%	100.0%
225001 Consultancy Services- Short term	0.15	0.06	0.06	37.6%	37.6%	100.0%
226001 Insurances	0.87	0.03	0.03	3.5%	3.5%	100.0%
227001 Travel inland	0.49	0.45	0.45	91.7%	91.7%	100.0%
227002 Travel abroad	1.21	0.76	0.77	62.9%	63.3%	100.7%
227004 Fuel, Lubricants and Oils	0.73	0.60	0.60	82.4%	82.4%	100.0%
228001 Maintenance - Civil	1.20	0.47	0.47	39.2%	39.2%	100.0%

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.08	74.9%	74.9%	100.0%
282101 Donations	0.05	0.03	0.03	52.0%	52.0%	100.0%
282103 Scholarships and related costs	1.45	1.45	1.45	100.0%	100.2%	100.2%
Class: Outputs Funded	***1.83***	***1.69***	***1.69***	92.4%	92.4%	100.0%
262101 Contributions to International Organisations (Current)	0.10	0.08	0.08	82.6%	82.6%	100.0%
263104 Transfers to other govt. Units (Current)	1.73	1.61	1.61	92.9%	92.9%	100.0%
Class: Capital Purchases	***7.25***	***4.60***	***4.56***	63.4%	63.0%	99.3%
311101 Land	0.05	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.01	3.59	3.59	71.7%	71.7%	100.0%
312104 Other Structures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.15	0.15	33.3%	33.3%	100.0%
312202 Machinery and Equipment	0.42	0.09	0.09	22.2%	22.2%	100.0%
312203 Furniture & Fixtures	0.47	0.08	0.00	16.7%	1.0%	6.2%
312213 ICT Equipment	0.77	0.68	0.73	88.9%	94.3%	106.1%
Total for Vote	**83.70**	**78.05**	**78.13**	93.3%	93.3%	100.1%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	42.124	45.469	45.468	107.9%	107.9%	100.0%
	Non Wage	8.739	9.786	9.648	112.0%	110.4%	98.6%
Devt.	GoU	0.723	0.848	0.723	117.3%	100.0%	85.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**51.585**	**56.102**	**55.838**	**108.8%**	**108.2%**	**99.5%**
	Total GoU+Ext Fin (MTEF)	**51.585**	**56.102**	**55.838**	**108.8%**	**108.2%**	**99.5%**
	Arrears	0.486	0.486	0.481	100.0%	99.0%	99.0%
	Total Budget	**52.071**	**56.589**	**56.320**	**108.7%**	**108.2%**	**99.5%**
	A.I.A Total	89.588	78.447	78.254	87.6%	87.3%	99.8%
	Grand Total	**141.660**	**135.036**	**134.573**	**95.3%**	**95.0%**	**99.7%**
	Total Vote Budget Excluding Arrears	**141.173**	**134.549**	**134.092**	**95.3%**	**95.0%**	**99.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education	141.17	134.55	134.09	95.3%	95.0%	99.7%
Total for Vote	**141.17**	**134.55**	**134.09**	**95.3%**	**95.0%**	**99.7%**

Matters to note in budget execution

Variances in the Budget Execution:

In the FY 2018/19, the University had a shortfall of 11bn, which affected implementation of planned interventions. This was attributed to failure to remit funds reimbursed to the University on semester basis, so this affected some of the planned activities for the different Planning Centers of the University i.e procurement of furniture for administrative Departments, machinery and equipment for some academic departments,civil works for the learning centers in Soroti and Bushenyi. etc.

Challenges in the Budget execution

1. There is limited resource envelope from Central Government especially on capital development which leads to heavy dependence on AIA;
2. Under staffing in the University, this leads to heavy dependency on part timers who are expensive;
3. There are high levels of domestic arrears of 14 bn, which arose from teaching claims of part time lectures, procuring of instructional materials as well as other suppliers;
4. Inadequate funding towards the removal of asbestos roofs and replacing them with iron sheets;
5. The ever increasing maintenance costs on civil works and machinery and equipment

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme **Programme 0714 Delivery of Tertiary Education Programme**	
0.138 Bn Shs	***SubProgramme/Project :01 Headquarter***
	Reason: NSSF funds were paid late to the beneficiaries because of IFMS system being on and off
0.125 Bn Shs	***SubProgramme/Project :0369 Development of Kyambogo University***
	Reason: 1. There was some Medical equipment which were supposed to be procured, but the Procurement process delayed
(ii) Expenditures in excess of the original approved budget	
Programme 0751 Delivery of Tertiary Education	
1.226 Bn Shs	***SubProgramme:01 Headquarter***
	Reason: NSSF funds were paid late to the beneficiaries because of IFMS system being on and off
0.169 Bn Shs	***SubProgramme:0369 Development of Kyambogo University***
	Reason: 1. There was some Medical equipment which were supposed to be procured, but the Procurement process delayed

V2: Performance Highlights

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

Programme :	51 Delivery of Tertiary Education
Programme Objective :	1. Creation & promotion of knowledge 2. Equitably expand the access to higher education 3. Capacity building 4. Provision of Education & skills development 5. Produce highly & practically skilled man power for service delivery to society 6. Spearhead applied Research
Programme Outcome:	Having competent human resource ,increased number of quality graduates with employable skills.
Sector Outcomes contributed to by the Programme Outcome	
1. Improved proficiency and basic life skills	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Equitable enrolment & graduation at tertiary level	Number	8,500	7,661
• Research, publications & innovations rolled out	Number	30	20
• National, regional & global ranking of universities	Percentage	90%	90

Performance highlights for the Quarter

Teaching and Training

1. A total of 29,713 students enrolled for semester II among which 24,091 registered, they were trained and and examined at course work level, out of 29,713 students , 100 were students with disabilities; 56 male and 44 female.
2. A total of 29,585 were trained and examined at affiliated institutions.
3. A total of 139 students were trained and examined at ODEL centre
4. A total of 5,174 students were trained and examined under distance learning in the following programmes DEPE,DSNEE,BEPE and BSNEE

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

5. A total of 22,320 students participated in Industrial Training and College School Practice(ITCSP)
6. Assorted instructional materials including machinery and equipment for teaching were procured for 6 faculties and 2 schools.
7. Internationalized Soroti and Bushenyi learning Centres
8. 385 Government 1st year students admitted academic year 2019/20
9. 15,208 private students admitted in 1st year academic year 2019/20
10. 14 sportsmen and women were admitted on Government, 11 PWD admitted on Government and 187 students admitted on district quota system

Community Outreach:

1. 48 clients were attended to under ART clinics
2. 168 clients were attended to under HCT services

Research, Consultancy and Publications

1. One workshop on supervision of research projects and marking of examinations was carried out by the Department of Physics.
2. Four academic staff were facilitated to undertake award research.
3. Held 3 research capacity building workshops
4. Six staff ; 5male and 1 Female were facilitated to attend academic conferences.
5. Eight incubatees involved in bakery and confectionery products have been recruited to be nurtured and mentored into business enterprises under the Kyambogo University Business Incubation Centre.
6. A Masters student engaged in innovative research, which was used for award of Masters Degre

Administration and support services

1. Formulation of draft communications policy
2. 200 copies of Kyambogo University Fact book 2018/19 printed and distributed to stakeholders.
3. Prepared Annual work plan, budget estimates, Public Investment Plan, Ministerial Policy Statement, annual cash flow for Fy 2019/20 and submitted the documents to relevant Government agencies.
4. Prepared Budget Frame Work Paper FY 2019/20 and submitted to relevant Government agencies.
5. Recruited 11 staff; 8 male and 3 female academic staff
6. Confirmed into appointment 37 staff; 30 male and 7 female.
7. Review and drafting of Human Resource Policy was done
8. Procured an assortment o computers and other related ICT items for Library,SOME, Faculty of Science, Academic Registrar, Faculty of Engineering etc
9. Conducted a three day induction training for Gender Technical Working Committee
10. Organized and carried out the first commemoration of women's day at Kyambogo University
11. Paid annual subscription to RUFORUM,IUCEA, Africa Virtual University , Uganda Vice Chancellors Forum
12. Council approved policy and guidelines on learning centers.
13. Medical Insurance scheme for Kyambogo University initiated
14. Participated in National Council for Higher Education exhibition
15. Staff salaries paid on time for 919 employees
16. 37,173kgs of dairy meal, 3275kgs of sow and weaner meal and 822kgs of rock salt were procured to feed the animals.

Capital Development Highlights:

1. Central lecture block phase one completed i.e. fixtures installed, sanitary components completed,firefighting systems installed and tested and final paintings done
2. Procured and delivered three University vehicles, one for the University secretary and the others for the Deputy Vice Chancellor Administration and support services and the Deputy Vice chancellor finance and Administration
3. 660 meters of harrow road was partly completed (upgrading to Bitumen standards) i.e. mobilization of equipment's and personnel by the contractor, The sub base and the base works were completed, Drainage excavations and culverts installations were completed, Electrical poles were realigned to suit the design of the road.
4. One Motorcycle was procured for the Security office
5. Renovations on the following buildings were completed, lands and architectural department, pearl hall, where improved sanitary systems, internal paintings of the rooms and doors was done
6. Removed asbestos from home Economics building and replaced it with Iron sheets
7. Removed Asbestos from the food technology building (Former Owen block) and replaced it with iron sheets and installed new door, plumbing works and partitioning of rooms were all done;
8. Refurbished the Council board room to better standards;
9. Kulubya Hall was renovated

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

10. Total renovation of Economics departmental building was done
11. face-lifting of many buildings in the University was completed i.e. faculty of science, NPT Building, RACK building, main Administration, Faculty of arts and social sciences, block two, Academic registrars building, IICD building
12. Replacement of broken glasses on many buildings was done i.e. rack building, NPT Building, mandella Hall, Civil Building

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	**141.17**	**134.55**	**134.09**	**95.3%**	**95.0%**	**99.7%**
Recurrent SubProgrammes						
01 Headquarter	131.22	**126.57**	**126.40**	96.5%	96.3%	99.9%
Development Projects						
0369 Development of Kyambogo University	9.95	**7.98**	**7.70**	80.2%	77.4%	96.4%
Total for Vote	**141.17**	**134.55**	**134.09**	**95.3%**	**95.0%**	**99.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***118.06***	***115.29***	***115.31***	97.7%	97.7%	100.0%
211101 General Staff Salaries	46.20	49.04	49.04	106.1%	106.1%	100.0%
211102 Contract Staff Salaries	0.69	0.60	0.60	87.5%	87.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	30.33	27.13	27.12	89.4%	89.4%	100.0%
212101 Social Security Contributions	7.76	7.76	7.76	100.1%	100.0%	99.9%
213001 Medical expenses (To employees)	1.01	0.89	0.89	87.5%	87.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.62	0.55	0.54	87.5%	87.4%	99.8%
213004 Gratuity Expenses	3.26	3.87	3.87	118.6%	118.6%	100.0%
221001 Advertising and Public Relations	0.49	0.43	0.43	87.5%	86.5%	98.9%
221002 Workshops and Seminars	1.50	1.31	1.31	87.5%	87.4%	99.8%
221003 Staff Training	1.01	0.89	0.89	87.5%	87.5%	100.0%
221004 Recruitment Expenses	0.05	0.04	0.04	87.5%	86.6%	99.0%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.26	0.26	100.0%	99.9%	99.9%
221006 Commissions and related charges	1.68	1.47	1.43	87.5%	85.2%	97.4%
221007 Books, Periodicals & Newspapers	0.72	0.63	0.72	87.5%	100.4%	114.7%
221008 Computer supplies and Information Technology (IT)	0.65	0.57	0.58	87.5%	89.3%	102.0%
221009 Welfare and Entertainment	0.54	0.47	0.49	87.5%	91.5%	104.5%
221010 Special Meals and Drinks	1.46	1.27	1.28	87.5%	88.2%	100.7%
221011 Printing, Stationery, Photocopying and Binding	2.75	2.75	2.75	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.21	0.18	0.18	87.5%	87.9%	100.5%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.00	87.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	28.6%
222001 Telecommunications	0.86	0.75	0.75	87.5%	87.5%	100.0%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.03	0.03	0.03	87.5%	87.5%	100.0%
223004 Guard and Security services	0.66	0.58	0.58	87.5%	87.5%	99.9%
223005 Electricity	1.08	1.08	1.08	100.0%	100.0%	100.0%
223006 Water	1.50	1.34	1.34	89.5%	89.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.12	0.06	0.06	50.0%	49.6%	99.2%
224001 Medical Supplies	0.66	0.58	0.58	87.5%	88.7%	101.4%
224004 Cleaning and Sanitation	1.19	1.04	1.04	87.5%	87.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.30	0.30	100.0%	99.3%	99.3%
224006 Agricultural Supplies	2.81	2.46	2.45	87.5%	87.1%	99.6%
225001 Consultancy Services- Short term	0.28	0.24	0.24	87.5%	87.4%	99.8%
226001 Insurances	0.16	0.14	0.14	87.5%	87.5%	100.0%
227001 Travel inland	0.59	0.51	0.51	87.5%	87.5%	100.0%
227002 Travel abroad	1.70	1.49	1.48	87.5%	87.0%	99.4%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.72	0.72	0.72	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.36	0.36	0.36	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.29	0.29	0.29	100.0%	98.5%	98.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.62	0.62	0.61	100.0%	98.9%	98.9%
228004 Maintenance – Other	0.15	0.15	0.14	100.0%	95.6%	95.6%
282103 Scholarships and related costs	2.79	2.44	2.44	87.5%	87.5%	100.0%
Class: Outputs Funded	***13.17***	***11.28***	***11.08***	85.6%	84.2%	98.3%
262101 Contributions to International Organisations (Current)	0.37	0.32	0.30	87.5%	82.6%	94.4%
263104 Transfers to other govt. Units (Current)	0.14	0.14	0.13	100.0%	99.6%	99.6%
263106 Other Current grants (Current)	12.66	10.82	10.64	85.4%	84.0%	98.4%
Class: Capital Purchases	***9.95***	***7.98***	***7.70***	80.2%	77.4%	96.4%
312101 Non-Residential Buildings	3.00	3.12	2.86	104.2%	95.5%	91.7%
312103 Roads and Bridges.	1.00	1.00	1.00	100.0%	99.9%	99.9%
312104 Other Structures	3.23	2.06	2.06	63.9%	63.9%	99.9%
312201 Transport Equipment	1.16	1.02	1.01	87.5%	87.4%	99.9%
312202 Machinery and Equipment	1.16	0.72	0.69	61.8%	59.9%	96.9%
312203 Furniture & Fixtures	0.40	0.06	0.06	15.1%	15.0%	99.9%
Total for Vote	**141.17**	**134.55**	**134.09**	95.3%	95.0%	99.7%

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.317	5.317	5.317	100.0%	100.0%	100.0%
	Non Wage	0.460	0.460	0.460	100.0%	100.0%	100.0%
Devt.	GoU	1.500	1.500	1.500	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**7.277**	**7.277**	**7.277**	**100.0%**	**100.0%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**7.277**	**7.277**	**7.277**	**100.0%**	**100.0%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**7.277**	**7.277**	**7.277**	**100.0%**	**100.0%**	**100.0%**
	A.I.A Total	30.130	21.379	21.379	71.0%	71.0%	100.0%
	Grand Total	**37.407**	**28.656**	**28.656**	**76.6%**	**76.6%**	**100.0%**
	Total Vote Budget Excluding Arrears	**37.407**	**28.656**	**28.656**	**76.6%**	**76.6%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education	37.41	28.66	28.66	76.6%	76.6%	100.0%
Total for Vote	**37.41**	**28.66**	**28.66**	**76.6%**	**76.6%**	**100.0%**

Matters to note in budget execution

Delayed release of furniture from AfDB to furnish the New Classroom/Office block and Low enrollments due to limited classroom space at all branches which greatly affect our revenue collection, Delayed roll out of AIMS and delayed linkage of IFMS to PBS.

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

(i) Major unpsent balances
Programme's , Projects
Programme 0713 Support Services Programme
Programme 0714 Delivery of Tertiary Education Programme
Programme 0751 Delivery of Tertiary Education
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

Programme : 51 Delivery of Tertiary Education

Programme Objective : To enhance the quality, relevance and delivery of competence - based education and training

Programme Outcome: Application of improved administration, leadership and management skills on the job

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of graduates applying improved administration, leadership and management on job	Percentage	100%	68%
• Percentage of publications and innovations rolled out for implementation	Percentage	100%	72%

Performance highlights for the Quarter

Registered 568 Students [318 Male & 250 Female], Coordinated the ISO Stage I Quality Audit by UNBS, Held 2 TMT and 2 Council Committee meetings, commenced the review of the UMI strategic plan 2017 - 2020 to inform development of the new strategic plan, completions works on hostel Phase II renovation stand at 70%, Finalized the accreditation process of MPA under ICAPA, paid all staff salaries and utilities.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	**37.41**	**28.66**	**28.66**	**76.6%**	**76.6%**	**100.0%**
Recurrent SubProgrammes						
01 Administration	33.27	**24.67**	**24.67**	74.1%	74.1%	100.0%
Development Projects						
1106 Support to UMI infrastructure Development	4.13	**3.99**	**3.99**	96.6%	96.6%	100.0%
Total for Vote	**37.41**	**28.66**	**28.66**	**76.6%**	**76.6%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***33.27***	***24.67***	***24.67***	74.1%	74.1%	100.0%
211102 Contract Staff Salaries	9.57	10.13	10.13	105.8%	105.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	8.51	6.52	6.52	76.6%	76.6%	100.0%
212101 Social Security Contributions	0.96	0.90	0.90	93.7%	93.7%	100.0%
213001 Medical expenses (To employees)	0.10	0.24	0.24	235.3%	235.3%	100.0%
213003 Retrenchment costs	0.05	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	3.57	0.87	0.87	24.4%	24.4%	100.0%
221001 Advertising and Public Relations	0.36	0.76	0.76	212.4%	212.4%	100.0%
221002 Workshops and Seminars	1.68	1.03	1.03	61.7%	61.7%	100.0%

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	1.34	0.43	0.43	31.9%	31.9%	100.0%
221004 Recruitment Expenses	0.05	0.09	0.09	177.9%	177.9%	100.0%
221007 Books, Periodicals & Newspapers	0.68	0.36	0.36	53.0%	53.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.07	0.07	34.1%	34.1%	100.0%
221009 Welfare and Entertainment	0.54	0.19	0.19	35.7%	35.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.46	0.25	0.25	55.1%	55.1%	100.0%
221014 Bank Charges and other Bank related costs	0.09	0.04	0.04	46.7%	46.7%	100.0%
221017 Subscriptions	0.33	0.03	0.03	9.2%	9.2%	100.0%
222001 Telecommunications	0.29	0.06	0.06	21.6%	21.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.41	0.13	0.13	31.5%	31.5%	100.0%
223005 Electricity	0.59	0.23	0.23	39.0%	39.0%	100.0%
223006 Water	0.48	0.39	0.39	81.7%	81.7%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.15	0.11	0.11	75.6%	75.6%	100.0%
224004 Cleaning and Sanitation	0.39	0.20	0.20	51.6%	51.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.36	0.12	0.12	32.6%	32.6%	100.0%
225002 Consultancy Services- Long-term	0.19	0.22	0.22	115.0%	115.0%	100.0%
226001 Insurances	0.07	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.00	0.03	0.03	1,916.4%	1,916.4%	100.0%
227001 Travel inland	0.29	0.17	0.17	58.4%	58.4%	100.0%
227002 Travel abroad	0.24	0.15	0.15	65.2%	65.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.10	0.10	269.5%	269.5%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.11	0.11	41.1%	41.1%	100.0%
228001 Maintenance - Civil	0.42	0.14	0.14	33.2%	33.2%	100.0%
228002 Maintenance - Vehicles	0.09	0.26	0.26	286.7%	286.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.09	0.09	28.6%	28.6%	100.0%
282104 Compensation to 3rd Parties	0.18	0.22	0.22	124.7%	124.7%	100.0%
Class: Capital Purchases	***4.13***	***3.99***	***3.99***	96.6%	96.6%	100.0%
312101 Non-Residential Buildings	2.98	2.12	2.12	71.3%	71.3%	100.0%
312201 Transport Equipment	0.25	0.36	0.36	143.0%	143.0%	100.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.33	0.23	0.23	69.5%	69.5%	100.0%
312211 Office Equipment	0.14	1.04	1.04	751.4%	751.4%	100.0%
312213 ICT Equipment	0.38	0.24	0.24	61.6%	61.6%	100.0%
Total for Vote	**37.41**	**28.66**	**28.66**	76.6%	76.6%	100.0%

Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.922	29.719	29.686	106.4%	106.3%	99.9%
	Non Wage	4.957	5.243	4.759	105.8%	96.0%	90.8%
Devt.	GoU	2.500	2.505	2.499	100.2%	100.0%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**35.379**	**37.467**	**36.944**	**105.9%**	**104.4%**	**98.6%**
	Total GoU+Ext Fin (MTEF)	**35.379**	**37.467**	**36.944**	**105.9%**	**104.4%**	**98.6%**
	Arrears	0.136	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**35.516**	**37.467**	**36.944**	**105.5%**	**104.0%**	**98.6%**
	A.I.A Total	8.500	9.146	9.039	107.6%	106.3%	98.8%
	Grand Total	**44.016**	**46.612**	**45.983**	**105.9%**	**104.5%**	**98.7%**
	Total Vote Budget Excluding Arrears	**43.879**	**46.612**	**45.983**	**106.2%**	**104.8%**	**98.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education and Research	43.88	46.61	45.98	106.2%	104.8%	98.7%
Total for Vote	**43.88**	**46.61**	**45.98**	**106.2%**	**104.8%**	**98.7%**

Matters to note in budget execution

The release for the GoU Wage and Non-Wage Components performed at 106.4% and 105.8% respectively due to the supplementary of 3.223bn that was provided for salary enhancement. On the other hand, the release for the A.I.A component performed at 107.6% due to the fact some agencies like state house that owed the University paid their outstanding fees while other organizations sponsoring students like FAWE made prepaid payment and there was an additional release of 0.364bn resulting from the excess revenue that was collected in FY 2017/18 and remitted to Uganda Consolidated Account.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme **Programme 0714 Delivery of Tertiary Education Programme**	
0.484 Bn Shs	***SubProgramme/Project :01 Administration***
	Reason: Funds were not exhausted for the following items: Cleaning and Sanitation; Travel abroad; Books, Periodicals & Newspapers; Printing, Stationery, Photocopying and Binding; and, Workshops and Seminars.Committed but was locked by System
0.166 Bn Shs	***SubProgramme/Project :1467 Institutional Support to Gulu University- Retooling***

Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

Reason: Funds for laboratory equipment were not exhausted.

(ii) Expenditures in excess of the original approved budget

0.088 Bn Shs ***SubProgramme:1467 Institutional Support to Gulu University- Retooling***

Reason: Funds for laboratory equipment were not exhausted.

V2: Performance Highlights

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

Programme : 51 Delivery of Tertiary Education and Research

Programme Objective : 1. 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 2. To organize and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences 3. To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards 4. To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences 5. 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 6. To provide accessible physical facilities to the users of the University - Prepare for Oil and Gas Institute

Programme Outcome: Rural transformation through access and enrolment

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Increase in access and enrolment	Number	6,260	4,500
• Increased rate of researches and publications	Rate	0.65	0.65
• Utilisation of resources and accountability	Good/Fair/Poor	0.65	0.97

Performance highlights for the Quarter

Administration Paid Salaries and Wages and remitted NSSF and PAYEE to URA for 440 staff and 65 casual workers. Attended 3 research conferences and made 2 presentations. Supported the Guild Government. Conducted community clerkship in at least 30 health centres for 100 medical students. Paid living out allowance every month to 800 government sponsored students and welfare for 10 disabled students. Continued supporting 3 academic staff to undergo training in Oil and Gas. Gulu University Made payments for the acquisition of the IPSS building from Court Bailiffs. Undertook paving of walkways and parking lots at the main campus. Undertook plumbing and electrical wiring at the Faculty of Medicine and repaired the power supply line at the Multi-functional laboratory and Bio-system. Tilled and painted the main administration building. Awarded the contract for the construction of the Business and Development Centre and made an advance payment to the contractor. Institutional Support to Gulu University - Retooling Made partial payment towards the purchase of the University Ambulance. Procured 4 Desktop computers and constructed LAN in 1 building. Procured 850 lecture seats.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

Programme 0751 Delivery of Tertiary Education and Research	**43.88**	**46.61**	**45.98**	**106.2%**	**104.8%**	**98.7%**
Recurrent SubProgrammes						
01 Administration	39.46	**42.80**	**42.75**	108.5%	108.3%	99.9%
Development Projects						
0906 Gulu University	1.85	**1.21**	**1.20**	65.4%	64.5%	98.8%
1467 Institutional Support to Gulu University- Retooling	2.57	**2.60**	**2.04**	101.3%	79.3%	78.3%
Total for Vote	**43.88**	**46.61**	**45.98**	**106.2%**	**104.8%**	**98.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***38.64***	***41.67***	***41.89***	107.8%	108.4%	100.5%
211101 General Staff Salaries	25.70	27.90	30.38	108.6%	118.2%	108.9%
211102 Contract Staff Salaries	3.43	2.25	2.90	65.6%	84.7%	129.3%
211103 Allowances (Inc. Casuals, Temporary)	3.54	4.99	4.38	140.8%	123.8%	87.9%
212101 Social Security Contributions	2.89	3.18	2.93	110.1%	101.5%	92.1%
213001 Medical expenses (To employees)	0.10	0.17	0.09	164.1%	84.0%	51.2%
213003 Retrenchment costs	0.00	0.00	0.00	125.0%	0.0%	0.0%
213004 Gratuity Expenses	0.23	0.15	0.04	66.8%	18.2%	27.3%
221001 Advertising and Public Relations	0.11	0.12	0.04	106.7%	35.4%	33.2%
221002 Workshops and Seminars	0.07	0.10	0.04	142.5%	56.2%	39.5%
221003 Staff Training	0.16	0.19	0.06	118.6%	37.5%	31.6%
221004 Recruitment Expenses	0.03	0.03	0.00	100.9%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.00	0.01	70.3%	101.6%	144.4%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.04	98.5%	51.2%	52.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.12	0.06	138.8%	67.8%	48.9%
221009 Welfare and Entertainment	0.11	0.13	0.05	121.8%	50.0%	41.0%
221010 Special Meals and Drinks	0.01	0.00	0.00	87.5%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.18	0.08	166.9%	68.1%	40.8%
221012 Small Office Equipment	0.01	0.01	0.00	66.5%	49.4%	74.2%
221016 IFMS Recurrent costs	0.01	0.01	0.00	87.5%	0.0%	0.0%
221017 Subscriptions	0.01	0.01	0.01	122.1%	44.2%	36.2%
222001 Telecommunications	0.05	0.06	0.01	114.4%	27.9%	24.4%
222002 Postage and Courier	0.01	0.01	0.01	65.2%	41.0%	62.9%
223001 Property Expenses	0.00	0.00	0.00	87.5%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.09	0.10	0.05	102.3%	50.0%	48.9%
223004 Guard and Security services	0.03	0.05	0.03	154.7%	91.7%	59.3%
223005 Electricity	0.06	0.10	0.03	174.7%	58.3%	33.4%
223006 Water	0.03	0.05	0.01	167.1%	47.6%	28.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.03	0.00	125.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.21	0.22	0.11	105.8%	52.6%	49.7%
225001 Consultancy Services- Short term	0.02	0.03	0.00	172.5%	25.0%	14.5%

Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.03	0.02	0.00	90.5%	11.2%	12.3%
226002 Licenses	0.01	0.00	0.00	78.8%	7.5%	9.5%
227001 Travel inland	0.25	0.30	0.12	121.2%	49.4%	40.7%
227002 Travel abroad	0.41	0.25	0.10	60.3%	23.9%	39.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	47.8%	3.1%	6.6%
227004 Fuel, Lubricants and Oils	0.45	0.45	0.15	99.1%	32.0%	32.3%
228001 Maintenance - Civil	0.07	0.08	0.02	107.5%	31.3%	29.1%
228002 Maintenance - Vehicles	0.13	0.21	0.10	162.6%	79.9%	49.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.02	108.0%	49.9%	46.2%
228004 Maintenance – Other	0.01	0.02	0.01	160.5%	65.1%	40.5%
282101 Donations	0.00	0.00	0.00	87.5%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.02	0.02	0.00	104.2%	0.0%	0.0%
Class: Outputs Funded	***0.82***	***1.13***	***0.86***	138.7%	105.4%	76.0%
262101 Contributions to International Organisations (Current)	0.09	0.14	0.05	156.4%	54.0%	34.5%
264101 Contributions to Autonomous Institutions	0.73	0.99	0.81	136.5%	111.9%	82.0%
Class: Capital Purchases	***4.42***	***3.81***	***3.23***	86.2%	73.1%	84.8%
311101 Land	0.58	0.58	0.47	99.3%	81.8%	82.4%
312101 Non-Residential Buildings	1.17	0.58	0.68	49.4%	58.5%	118.3%
312103 Roads and Bridges.	0.11	0.06	0.04	55.0%	37.1%	67.5%
312201 Transport Equipment	0.82	0.82	0.68	100.0%	82.5%	82.5%
312202 Machinery and Equipment	0.30	0.30	0.28	97.8%	91.9%	94.0%
312211 Office Equipment	0.23	0.14	0.10	57.9%	44.6%	77.1%
312213 ICT Equipment	0.32	0.22	0.22	69.6%	68.2%	98.0%
312214 Laboratory Equipments	0.89	1.13	0.76	126.5%	85.1%	67.3%
Total for Vote	**43.88**	**46.61**	**45.98**	106.2%	104.8%	98.7%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.357	9.066	8.805	108.5%	105.4%	97.1%
	Non Wage	3.776	3.858	3.854	102.2%	102.1%	99.9%
Devt.	GoU	1.500	1.448	1.448	96.5%	96.5%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**13.633**	**14.372**	**14.107**	**105.4%**	**103.5%**	**98.2%**
	Total GoU+Ext Fin (MTEF)	**13.633**	**14.372**	**14.107**	**105.4%**	**103.5%**	**98.2%**
	Arrears	0.055	0.029	0.046	52.8%	83.4%	158.1%
	Total Budget	**13.688**	**14.401**	**14.153**	**105.2%**	**103.4%**	**98.3%**
	A.I.A Total	3.960	2.447	2.434	61.8%	61.5%	99.5%
	Grand Total	**17.648**	**16.848**	**16.588**	**95.5%**	**94.0%**	**98.5%**
	Total Vote Budget Excluding Arrears	**17.593**	**16.819**	**16.542**	**95.6%**	**94.0%**	**98.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education	17.59	16.82	16.54	95.6%	94.0%	98.4%
Total for Vote	**17.59**	**16.82**	**16.54**	**95.6%**	**94.0%**	**98.4%**

Matters to note in budget execution

1. Part of the collected and NTR funds were not remitted to the University to facilitate implementation of planned activities during the period.
2. Funds were released on Semester basis rather than quarterly basis. This made implementation of certain planned activities difficult during the quarter.
3. Inadequate infrastructure development and Non wage Recurrent grants still pose challenges in budget execution.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme	
Programme 0714 Delivery of Tertiary Education Programme	
0.004 Bn Shs	***SubProgramme/Project :01 Headquarters***

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

Reason: These were un presented cheques for completed works not yet cleared. Out of these funds only Shs. 13,531,196/= was actual un spent majorly on Salary Account that could not be spent due to its inadequacy to pay staff salaries caused by the salary shortfall as a result of a technical supplementary provided.Allowances for members of council were still being processes, consultancy reports were not ready by the end of the year, Payments for subscriptions and LAN connections could not be effected since works was ongoing and funds for telecommunications were still being processed on IFMS by the end of the reporting period.

(ii) Expenditures in excess of the original approved budget

Programme 0751 Delivery of Tertiary Education

0.093 Bn Shs ***SubProgramme:01 Headquarters***

Reason: These were un presented cheques for completed works not yet cleared. Out of these funds only Shs. 13,531,196/= was actual un spent majorly on Salary Account that could not be spent due to its inadequacy to pay staff salaries caused by the salary shortfall as a result of a technical supplementary provided.Allowances for members of council were still being processes, consultancy reports were not ready by the end of the year, Payments for subscriptions and LAN connections could not be effected since works was ongoing and funds for telecommunications were still being processed on IFMS by the end of the reporting period.

0.040 Bn Shs ***SubProgramme:1464 Institutional Support to Lira University - Retooling***

Reason:

V2: Performance Highlights

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

Programme : 51 Delivery of Tertiary Education

Programme Objective : 1. To ensure equitable access to relevant and quality higher education and training. 2. To promote, conduct and publish basic and applied research findings for all students and staff 3. To promote creativity, innovations and technological advancement for all. 4. To disseminate knowledge and provide opportunity for acquiring higher education to all persons, including persons with disabilities (PWDs) and other special interest groups. 5. To provide accessible physical facilities to all the users of the University.

Programme Outcome: Increasing enrollment, programs, researches and rate of skilled graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Increased rate of Skilled Graduates	Rate	75%	76%
• Increased rate of successful enrollment andresearches	Rate	70%	95%

Performance highlights for the Quarter

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

Lira University budgeted for a total of shs. 17.6 billion only during FY 2018/19. By the end of the quarter, the cumulative release was shs. 16.848 billion only (comprising shs. 14.401 billion GoU and shs. 2.447 billion AIA). The bulk of GoU funds was Wages (shs. 9.066 billion), Non-wage (shs. 3.858 billion) and GoU Development of shs. 14.448 billion only.
Out of the total released, shs. 16.588 billion was spent by the end of the quarter (comprising shs. 14.153 billion GoU and shs. 2.434 billion AIA). In a nutshell, 95.6% of the budget was released, 94% of the budget was spent 98.5% of the releases was spent by the end of the quarter/ year.
In terms of physical performance, the construction of the Faculty of Education block is progressing on well with slabbing of the first floor completed; slabbing of the ground floor for the main Administration block is nearing completion after sub-structural works. Once completed, all these infrastructure development are expected to provide adequate office space, lecture theaters and conference facilities to support inclusive training and learning for all staff and students of Lira University.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	**17.59**	**16.82**	**16.54**	**95.6%**	**94.0%**	**98.4%**
Recurrent SubProgrammes						
01 Headquarters	14.06	**14.33**	**14.05**	101.9%	99.9%	98.1%
Development Projects						
1414 Support to Lira University Infrastructure Development	2.90	**2.00**	**2.00**	68.8%	68.8%	100.0%
1464 Institutional Support to Lira University - Retooling	0.63	**0.49**	**0.49**	78.4%	78.4%	100.0%
Total for Vote	**17.59**	**16.82**	**16.54**	**95.6%**	**94.0%**	**98.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***14.00***	***14.26***	***13.99***	101.9%	99.9%	98.1%
211101 General Staff Salaries	7.44	8.15	8.14	109.5%	109.4%	99.9%
211102 Contract Staff Salaries	0.92	0.92	0.67	100.0%	72.7%	72.7%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.97	0.97	94.0%	93.8%	99.8%
212101 Social Security Contributions	0.84	0.92	0.92	109.8%	109.8%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	91.4%	87.1%	95.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.4%	75.4%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	98.4%	98.4%	100.0%
221002 Workshops and Seminars	0.06	0.04	0.04	69.3%	69.3%	100.0%
221003 Staff Training	0.03	0.02	0.02	72.2%	72.2%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.03	43.3%	43.3%	100.0%
221006 Commissions and related charges	0.16	0.16	0.16	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.05	87.0%	87.0%	100.0%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.08	0.07	0.07	88.8%	89.5%	100.7%
221009 Welfare and Entertainment	0.17	0.15	0.14	83.5%	83.2%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.15	0.15	85.4%	82.9%	97.0%
221012 Small Office Equipment	0.02	0.01	0.01	68.5%	62.2%	90.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.11	0.03	0.03	31.9%	26.5%	82.9%
222001 Telecommunications	0.06	0.05	0.05	85.7%	79.3%	92.5%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.02	0.02	65.3%	65.3%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.04	0.03	0.03	89.4%	89.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.16	0.09	0.09	56.7%	58.3%	102.7%
224004 Cleaning and Sanitation	0.07	0.07	0.07	97.4%	102.5%	105.2%
224005 Uniforms, Beddings and Protective Gear	0.10	0.08	0.07	79.5%	71.4%	89.9%
224006 Agricultural Supplies	0.03	0.01	0.01	42.2%	42.2%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	88.7%	88.7%	100.0%
225002 Consultancy Services- Long-term	0.07	0.06	0.06	90.1%	90.1%	100.0%
225003 Taxes on (Professional) Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.27	0.26	0.26	95.7%	95.9%	100.2%
227002 Travel abroad	0.10	0.03	0.03	31.4%	31.4%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	97.0%	100.0%	103.1%
228001 Maintenance - Civil	1.05	1.05	1.05	99.6%	99.8%	100.2%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	92.9%	92.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	86.0%	86.8%	101.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	***0.07***	***0.07***	***0.07***	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Capital Purchases	***3.53***	***2.49***	***2.49***	70.5%	70.5%	100.0%
312101 Non-Residential Buildings	2.94	2.00	2.00	67.9%	67.9%	100.0%
312103 Roads and Bridges.	0.07	0.07	0.07	100.0%	100.0%	100.0%
312104 Other Structures	0.03	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.13	0.06	0.06	49.2%	49.2%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312212 Medical Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	**17.59**	**16.82**	**16.54**	95.6%	94.0%	98.4%

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.605	3.605	3.600	100.0%	99.8%	99.8%
	Non Wage	3.524	3.299	3.058	93.6%	86.8%	92.7%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**7.129**	**6.904**	**6.658**	**96.8%**	**93.4%**	**96.4%**
	Total GoU+Ext Fin (MTEF)	**7.129**	**6.904**	**6.658**	**96.8%**	**93.4%**	**96.4%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**7.129**	**6.904**	**6.658**	**96.8%**	**93.4%**	**96.4%**
	A.I.A Total	0.305	0.183	0.174	59.9%	57.0%	95.2%
	Grand Total	**7.434**	**7.087**	**6.832**	**95.3%**	**91.9%**	**96.4%**
	Total Vote Budget Excluding Arrears	**7.434**	**7.087**	**6.832**	**95.3%**	**91.9%**	**96.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0712 Curriculum and Instructional Materials Development, Orientation and Research	7.43	7.09	6.83	95.3%	91.9%	96.4%
Total for Vote	**7.43**	**7.09**	**6.83**	**95.3%**	**91.9%**	**96.4%**

Matters to note in budget execution

+ The Centre's registered a 10% short fall in releases. As a result some of the critical activities planned for Q4 FY 2018/19 were not implemented.
+ The Centre's fleet of vehicles is aging and the maintenance continue to increase.
+ Smooth implementation of some activities like book review is interrupted by late payment of reviewers expenses because funds have to be remitted to Consolidate Fund before appropriation to NCDC.

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

(i) Major unpsent balances	
Programme's , Projects	
0.240 Bn Shs	***SubProgramme/Project :01 Headquarters***
Reason: Funds not receivedCould be a system error figures not matching with recurrent releases and expenditure	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

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

Programme :	12 Curriculum and Instructional Materials Development, Orientation and Research
Programme Objective :	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses
Programme Outcome:	Quality Curriculum Materials

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• • Number of variety of Curriculum materials approved by NCDC Governing Council	Number	14	
SubProgramme: 01 Headquarters			
Output: 01 Pre-Primary and Primary Curriculum			
Number of Curricula reviewed/developed	Number	6	6
Output: 02 Secondary Education Curriculum			
Number of Curricula reviewed/developed	Number	5	5
Output: 04 BTVET Curriculum			
Number of Curricula reviewed/developed	Number	3	3
Output: 05 Research, Evaluation, Consultancy and Publications			
Number of research reports produced and disseminated	Number	1	1

Performance highlights for the Quarter

071201 - Pre-primary & Primary
+ Brailing the Primary Six Curriculum (English, Mathematics, Science and C/IRE Subjects)
+ Developing Course books for Special Interest Groups of learners from Nomadic and fishing communities and refugees.
071202 - Secondary
+Develop Implementation Guidelines of the new Lower Secondary Curriculum
+Printing and distribution of the new LSC Materials
+ Training of Trainers and Teachers on the LSC Content in preparation for the rollout
071204 - BTVET
+Development curriculum for Diploma in fashion & garment design and Procurement & Logistics.
+Orientation manuals for both Fashion & Garment design and Procurement & Logistics Management developed.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	**7.43**	**7.09**	**6.83**	**95.3%**	**91.9%**	**96.4%**
Recurrent SubProgrammes						

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

01 Headquarters	7.25	**7.09**	**6.83**	97.8%	94.2%	96.4%
Development Projects						
1415 Support to NCDC Infrastructure Development	0.06	**0.00**	**0.00**	0.0%	0.0%	0.0%
1434 Retooling of the National Curriculum Development Centre	0.13	**0.00**	**0.00**	0.0%	0.0%	0.0%
Total for Vote	**7.43**	**7.09**	**6.83**	**95.3%**	**91.9%**	**96.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***7.25***	***7.01***	***6.71***	96.7%	92.6%	95.7%
211101 General Staff Salaries	3.61	3.61	3.60	100.0%	99.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.55	0.63	94.6%	108.6%	114.9%
212101 Social Security Contributions	0.36	0.34	0.34	95.0%	95.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	69.3%	69.1%	99.7%
213004 Gratuity Expenses	0.05	0.03	0.05	54.8%	100.0%	182.4%
221001 Advertising and Public Relations	0.01	0.03	0.01	273.1%	69.3%	25.4%
221002 Workshops and Seminars	0.50	0.46	0.47	91.1%	94.0%	103.1%
221003 Staff Training	0.01	0.02	0.01	258.8%	98.2%	37.9%
221004 Recruitment Expenses	0.00	0.01	0.00	142.9%	55.2%	38.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	77.0%	77.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	82.9%	82.9%	100.0%
221009 Welfare and Entertainment	0.35	0.25	0.25	71.7%	71.4%	99.6%
221010 Special Meals and Drinks	0.00	0.00	0.00	69.3%	67.0%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.54	0.56	0.21	103.2%	39.1%	37.9%
221012 Small Office Equipment	0.01	0.00	0.00	31.3%	27.5%	87.8%
221016 IFMS Recurrent costs	0.00	0.00	0.00	88.5%	88.5%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	99.8%	99.8%
222001 Telecommunications	0.01	0.01	0.01	63.5%	66.7%	105.2%
222002 Postage and Courier	0.00	0.00	0.00	69.3%	89.9%	129.8%
222003 Information and communications technology (ICT)	0.06	0.06	0.05	98.4%	79.8%	81.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.04	0.04	85.9%	93.6%	108.9%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.11	0.11	88.3%	88.3%	100.0%
225001 Consultancy Services- Short term	0.32	0.32	0.32	99.8%	99.8%	100.0%
226001 Insurances	0.02	0.01	0.01	55.0%	54.2%	98.6%
227001 Travel inland	0.18	0.12	0.12	67.4%	67.3%	99.8%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	98.8%	98.8%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	82.9%	82.7%	99.8%

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	0.06	0.04	0.04	71.5%	63.9%	89.4%
228002 Maintenance - Vehicles	0.07	0.05	0.04	71.7%	60.6%	84.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	92.3%	92.2%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.03	100.0%	88.3%	88.3%
Class: Capital Purchases	***0.19***	***0.08***	***0.12***	42.1%	65.6%	155.9%
281502 Feasibility Studies for Capital Works	0.06	0.01	0.00	9.1%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.07	0.07	81.3%	89.8%	110.5%
312203 Furniture & Fixtures	0.05	0.01	0.05	15.6%	98.9%	634.3%
Total for Vote	**7.43**	**7.09**	**6.83**	95.3%	91.9%	96.4%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.768	15.156	15.156	110.1%	110.1%	100.0%
	Non Wage	2.778	3.395	3.336	122.2%	120.1%	98.2%
Devt.	GoU	0.600	1.401	1.401	233.5%	233.5%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**17.145**	**19.951**	**19.893**	**116.4%**	**116.0%**	**99.7%**
	Total GoU+Ext Fin (MTEF)	**17.145**	**19.951**	**19.893**	**116.4%**	**116.0%**	**99.7%**
	Arrears	0.000	0.046	0.046	4.6%	4.6%	100.0%
	Total Budget	**17.145**	**19.997**	**19.938**	**116.6%**	**116.3%**	**99.7%**
	A.I.A Total	5.188	5.188	5.154	100.0%	99.3%	99.3%
	Grand Total	**22.334**	**25.186**	**25.093**	**112.8%**	**112.4%**	**99.6%**
	Total Vote Budget Excluding Arrears	**22.334**	**25.140**	**25.047**	**112.6%**	**112.1%**	**99.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education	22.33	25.14	25.05	112.6%	112.1%	99.6%
Total for Vote	**22.33**	**25.14**	**25.05**	**112.6%**	**112.1%**	**99.6%**

Matters to note in budget execution

The approved Supplementary Budget of Ug. Shs 1,258,848,516 as None Wage and Development and Ug. Shs 1,387,937,592 as Wage overshot resulting into over budget performance during the Financial Year. The procurement of the vehicle was provided for in 2017/2018 Financial Year under AIA funds. The remittances of AIA were duly made to BoU-Consolidated Fund unfortunately by close of the Financial Year 2017/2018 MoFPED had not released the funds to enable the University pay. These funds amounting to 1.2bn were later considered as Supplementary Budget for 2018/2019 Financial Year and it is from this that final payment of **Shs 200,000,000** during the quarter and cumulative payment of **Shs 586,764,000** during the Financial Year for two motor vehicles was made. **This explains output 75 on page 24 and 15.** In addition, some other budgeted items performance overshot during implementation as they show over expenditure in the report.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme	
Programme 0714 Delivery of Tertiary Education Programme	
0.060 Bn Shs	***SubProgramme/Project :01 Headquarters***
Reason: Bounced payments	
(ii) Expenditures in excess of the original approved budget	

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

Programme 0751 Delivery of Tertiary Education

0.558 Bn Shs	***SubProgramme:01 Headquarters***
	Reason: Bounced payments
0.163 Bn Shs	***SubProgramme:1418 Support to Kabale University Infrastructure Development***
	Reason: Bounced paymentsTransition from Private to Public status caused complications to procure a new contractor by Open bidding without terminating the existing contract. there was need to obtain authorization for direct procurement.
0.637 Bn Shs	***SubProgramme:1462 Institutional Support to Kabale University - Retooling***
	Reason:

V2: Performance Highlights

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

Programme : 51 Delivery of Tertiary Education

Programme Objective : 1. To help students and graduates understand and develop the necessary skills to equip them for whatever career path they choose 2. To strengthen governance and management systems that accommodates all staff and students regardless of culture,sex and age. 3. To enhance students and staff access equitable to relevant & quality programs at the University.

Programme Outcome: Increased competitive & employable graduates.

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• National, regional and Global Ranking	Number	18	24
• Rate of equitable enrolment and graduation at tertiary level	Rate	3172	99.7%
• Rate of research, Publication and innovations rolled out for implementation	Rate	10	30%

Performance highlights for the Quarter

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

1. Salaries for 244 staff timely paid for the period under review and Statutory deductions made.
2. A total of 8 staff and 3 staff supported to complete PhD and Masters Program during the Financial Year 2018/2019.
3. Completed 15 weeks of lectures and 2 weeks of exams for second semester of 2018/2019 Academic Year. A total of 2,878 students(1,878 male and 1,059 female) taught and examined during the semester. Students under internship, school practice, industrial training and community health practice supervised.
4. Assorted laboratory consumables and specialized equipment purchased and delivered for to School of Medicine, Faculty of Science and Faculty of Engineering, Technology, Applied Design and Fine Art to support effective teaching and learning. Assorted protective gears for School of medicine purchased and delivered for effective demonstration of experiments.
5. A total of 511 book titles purchased and delivered to University Library. A total of 13,049 Library users accessed the Library services during the day and 6,003 Library users accessed Library services during the night. 2,178 Library users borrowed the books.
6. A total of 19 research publications made during the quarter and 1 research and publication meeting conducted.
7. Assorted consumables and equipment for department of tourism purchased and delivered for effective outreach and community engagement.
8. Geography class of 105 students conducted a field visit to Mbarara stock farm, Karegyeya rock, lake Mburo National Park and Katete falls in Mbarara district.
9. A total of 5 Anaesthesia students completed health fieldwork attachment at Lacor hospital for a period of 2 months.
10. A total of 10 students participated in an entrepreneurship competition for Hult Prize in Nairobi.
11. A total of 16 University staff participated in national Budget Month exhibition in Kampala at Kololo ceremonial ground.
12. Assorted medicine procured and delivered to University clinic.
13. A total of 264 undergraduate student gowns procured and delivered.
14. A total of 292 Government sponsored students(241 male and 51 female) paid Living Out and Faculty allowances.
15. A total of 9 students(4 female and 5 male) sponsored from former District of Kigezi. Rev. Canon Karibwije work and study program supported 20 students(9 female and 11 male).
16 A total of 10 University Management, 1 Finance, 1 Staff Development and 3 Procurement held meetings held.
17. Council held 1 meeting and Appointments Board conducted 17 meetings.
18. A total of 2 Senate, 1 Deans and 2 Admissions Committee meetings conducted.
19. Quarterly physical and Financial Progress report for the period under review complied and submitted to Management, Council and MoFPED.
20. Quarterly Internal Audit report prepared and submitted to Management, Council and MoFPED.
21. Draft Annual Budget estimates, work plan, Public Investment Plan, Annual Cash-flow plan and Procurement Plan 2019/2020 prepared & approved by Management and Council and submitted to MoFPED.
22. Internet subscription for Main campus, Nyabikoni campus and Kabale University School of Medicine payment made.
23. Orientation of new Guild and Sports Union Leadership conducted.
24. Annual and membership subscription fees for Vice Chancellors Forum and Africa Institute for Capacity Development(AICAD) paid.
25. Construction of water-borne toilet at the main campus with 3 stances and a urinal, 3 stances and a shower for women and 1 stance for PWD for men, ramp and lighting system completed and functional.
26. Faculty of Science Physics, Chemistry and Biology laboratories modification and renovation completed.
27. University Master Plan design and development completed to guide infrastructure development.
28. A total of 78 chairs and 6 tables purchased and delivered to KABSOM resource room. A total of 100 lecture room chairs, 6 single pedestal chairs and desks, 10 library tables purchased and delivered to support effective teaching and learning in the General Lecture hall.
29. Double cabin Hilux Toyota pickup registration number UBF 224B and Land-cruiser Pajero station wagon registration number UBD 743M purchased and delivered.
30. University website content updated and improved . Cloud Infrastructure setup to facilitate offsite backups and electronic learning. A total of 9 desktop computers, one heavy printer/photocopier purchased and delivered.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

Programme 0751 Delivery of Tertiary Education	**22.33**	**25.14**	**25.05**	**112.6%**	**112.1%**	**99.6%**
Recurrent SubProgrammes						
01 Headquarters	20.95	**22.95**	**23.24**	109.6%	110.9%	101.3%
Development Projects						
1418 Support to Kabale University Infrastructure Development	1.00	**1.16**	**0.76**	116.3%	76.3%	65.6%
1462 Institutional Support to Kabale University - Retooling	0.39	**1.02**	**1.04**	264.6%	269.5%	101.9%
Total for Vote	**22.33**	**25.14**	**25.05**	**112.6%**	**112.1%**	**99.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***20.76***	***22.77***	***23.01***	109.7%	110.8%	101.0%
211101 General Staff Salaries	13.77	15.16	15.16	110.1%	110.1%	100.0%
211102 Contract Staff Salaries	0.70	0.70	0.59	100.0%	84.2%	84.2%
211103 Allowances (Inc. Casuals, Temporary)	1.32	1.32	1.07	99.7%	81.3%	81.6%
212101 Social Security Contributions	1.28	1.42	1.88	111.1%	146.7%	132.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	140.0%	140.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	130.0%	130.0%
213004 Gratuity Expenses	0.30	0.30	0.30	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.13	0.13	0.18	100.0%	142.3%	142.3%
221002 Workshops and Seminars	0.06	0.08	0.09	137.5%	155.7%	113.3%
221003 Staff Training	0.10	0.10	0.07	100.0%	73.0%	73.0%
221004 Recruitment Expenses	0.02	0.02	0.03	100.0%	149.4%	149.4%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.12	0.12	100.0%	99.6%	99.6%
221006 Commissions and related charges	0.40	0.46	0.44	112.8%	107.8%	95.6%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.06	100.0%	68.9%	68.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.03	0.04	120.0%	149.0%	124.2%
221009 Welfare and Entertainment	0.15	0.15	0.19	100.0%	128.1%	128.1%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.49	0.56	115.3%	130.4%	113.2%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	28.7%	28.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	27.5%	27.5%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	69.0%	69.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	90.6%	90.6%
222001 Telecommunications	0.10	0.10	0.10	100.0%	102.2%	102.2%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	69.4%	69.4%
222003 Information and communications technology (ICT)	0.05	0.05	0.07	100.0%	131.5%	131.5%
223003 Rent – (Produced Assets) to private entities	0.09	0.09	0.06	100.0%	69.2%	69.2%
223004 Guard and Security services	0.06	0.06	0.05	100.0%	79.6%	79.6%
223005 Electricity	0.07	0.07	0.08	100.0%	123.0%	123.0%
223006 Water	0.04	0.04	0.05	100.0%	146.6%	146.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	60.1%	60.1%
224001 Medical Supplies	0.13	0.14	0.18	103.8%	134.2%	129.3%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.15	0.15	0.16	100.0%	108.5%	108.5%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	99.2%	99.2%
225001 Consultancy Services- Short term	0.08	0.08	0.04	100.0%	53.6%	53.6%
226001 Insurances	0.01	0.01	0.02	100.0%	200.0%	200.0%
226002 Licenses	0.00	0.00	0.00	100.0%	96.0%	96.0%
227001 Travel inland	0.34	0.34	0.40	100.0%	118.0%	118.0%
227002 Travel abroad	0.06	0.06	0.07	100.0%	117.5%	117.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.32	0.26	143.1%	117.2%	81.9%
228001 Maintenance - Civil	0.17	0.33	0.35	195.1%	208.6%	106.9%
228002 Maintenance - Vehicles	0.09	0.17	0.13	183.2%	149.6%	81.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	116.4%	116.4%
228004 Maintenance – Other	0.02	0.02	0.01	100.0%	69.8%	69.8%
282102 Fines and Penalties/ Court wards	0.02	0.03	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	0.03	0.03	0.04	100.0%	164.2%	164.2%
Class: Outputs Funded	***0.18***	***0.18***	***0.23***	100.0%	127.2%	127.2%
263104 Transfers to other govt. Units (Current)	0.11	0.11	0.14	100.0%	125.4%	125.4%
264101 Contributions to Autonomous Institutions	0.07	0.07	0.09	100.0%	129.8%	129.8%
Class: Capital Purchases	***1.39***	***2.19***	***1.81***	157.7%	130.3%	82.6%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.40	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.60	0.76	0.76	127.2%	127.2%	100.0%
312201 Transport Equipment	0.00	0.59	0.59	58.7%	58.7%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.28	100.0%	139.4%	139.4%
312203 Furniture & Fixtures	0.14	0.19	0.12	137.0%	86.7%	63.3%
312213 ICT Equipment	0.05	0.05	0.06	100.0%	118.1%	118.1%
Total for Vote	**22.33**	**25.14**	**25.05**	112.6%	112.1%	99.6%

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.679	5.975	5.350	127.7%	114.3%	89.5%
	Non Wage	1.506	2.617	2.255	173.8%	149.7%	86.2%
Devt.	GoU	6.000	9.118	7.656	152.0%	127.6%	84.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**12.185**	**17.711**	**15.262**	**145.3%**	**125.2%**	**86.2%**
	Total GoU+Ext Fin (MTEF)	**12.185**	**17.711**	**15.262**	**145.3%**	**125.2%**	**86.2%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**12.185**	**17.711**	**15.262**	**145.3%**	**125.2%**	**86.2%**
	A.I.A Total	0.742	0.371	0.331	50.0%	44.7%	89.3%
	Grand Total	**12.927**	**18.082**	**15.593**	**139.9%**	**120.6%**	**86.2%**
	Total Vote Budget Excluding Arrears	**12.927**	**18.082**	**15.593**	**139.9%**	**120.6%**	**86.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0751 Delivery of Tertiary Education	12.93	18.08	15.59	139.9%	120.6%	86.2%
Total for Vote	**12.93**	**18.08**	**15.59**	**139.9%**	**120.6%**	**86.2%**

Matters to note in budget execution

Soroti University got a supplementary budget approval of UGX. 5.39 billion for payment of staff salaries (Q3 and Q4) and procurement of equipment for school of health sciences, ICT, school and Engineering and Technology leading to an increment of 27.7% of the approval annual budget. However, UGX.1,195,022,166 was released for recruitment of additional staff which was not all consumed as these staff were appointed effective 1st May 2019. Development funds amounting to UGX. 1.46 billion was not absorbed by the end of the financial year as it was earmarked for construction of sanitation management system was not absorbed as the procurement was not cleared by the Solicitor General because of procurement irregularity issues raised and some funds were swept back to the consolidated fund due delays in procurement processes which led non processing of funds before the dead line set by the MoFPED. Delay in the procurement processes greatly impacted on the absorption of funds in the fourth quarter as some of the planned activities were not implemented.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 0713 Support Services Programme	
Programme 0714 Delivery of Tertiary Education Programme	
0.362 Bn Shs	***SubProgramme/Project :01 Headquarters***

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

	Reason: All planned staff were not recruited by the end of the financial year. The unspent balance is the 10% NSSF monthly contributions. Students not enrolled, teaching staff not recruited, Travel abroad regulated by OPMDelayed processing of payments for contributions to international organizations, computer supplies and IT, non enrollment of students to consume funds for the students guild and students welfare, delayed recruitment of anticipated staff on contract, 1 staff on contract died and the University Bursar's services were terminated by the end of march 2019.
1.032 Bn Shs	***SubProgramme/Project :1419 Support to Soroti University Infrastructure Development***
	Reason: No pending certificates on construction of non residential buildings, budget cuts on development revenue from MoFPEDDelayed procurement process for construction of sanitation management system, acquisition of land for production processes was not complete by the end of the financial year.
0.430 Bn Shs	***SubProgramme/Project :1461 Institutional Support to Soroti University – Retooling***
	Reason:
(ii) Expenditures in excess of the original approved budget	
Programme 0751 Delivery of Tertiary Education	
0.749 Bn Shs	***SubProgramme:01 Headquarters***
	Reason: All planned staff were not recruited by the end of the financial year. The unspent balance is the 10% NSSF monthly contributions. Students not enrolled, teaching staff not recruited, Travel abroad regulated by OPMDelayed processing of payments for contributions to international organizations, computer supplies and IT, non enrollment of students to consume funds for the students guild and students welfare, delayed recruitment of anticipated staff on contract, 1 staff on contract died and the University Bursar's services were terminated by the end of march 2019.
2.668 Bn Shs	***SubProgramme:1461 Institutional Support to Soroti University – Retooling***
	Reason:

V2: Performance Highlights

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

Performance highlights for the Quarter

- Salaries paid for 48 female and 91 male staff in the University
- Recruited 51 staff and appointed effective 1st May 2019
- Paid utility bills
- Paid gratuity for contract staff
- NSSF obligations paid
- facilitated staff to attend workshops and seminars
- advertised for works and students applications for accredited programmes academic year 2019 - 2020
- facilitated council activities
- maintenance of 7 vehicles, 1 tractor and 1 motorcycle
- procured 3 double cabin pickups and a 30 seater coaster bus
- assorted medical and engineering equipment, software and materials
- 2km fence constructed
- 14.2km road network routinely maintained
- Greening of the campus done
- Assorted ICT equipment and soft wares procured
- 14 solar security lights installed around the campus buildings
- 1 incinerator constructed
- Dining slab constructed for cafeteria
- 1 deep borehole and 1 production well drilled and installed
- Security guard house constructed at the main entrance
- Medical centre and Nursing skills laboratory partitioned and fittings and fixtures installed
- Library texbooks procured

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	**12.93**	**18.08**	**15.59**	**139.9%**	**120.6%**	**86.2%**
Recurrent SubProgrammes						
01 Headquarters	6.93	**8.96**	**7.94**	129.4%	114.6%	88.5%
Development Projects						
1419 Support to Soroti University Infrastructure Development	4.07	**4.09**	**3.06**	100.5%	75.1%	74.8%
1461 Institutional Support to Soroti University – Retooling	1.93	**5.03**	**4.60**	260.5%	238.3%	91.4%
Total for Vote	**12.93**	**18.08**	**15.59**	**139.9%**	**120.6%**	**86.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***6.83***	***8.88***	***7.91***	130.1%	115.8%	89.0%
211101 General Staff Salaries	4.00	5.33	4.84	133.5%	121.2%	90.8%
211102 Contract Staff Salaries	0.68	0.64	0.51	93.7%	74.5%	79.4%
211103 Allowances (Inc. Casuals, Temporary)	0.27	0.70	0.69	265.2%	262.0%	98.8%
212101 Social Security Contributions	0.47	0.59	0.52	125.5%	111.4%	88.7%
213001 Medical expenses (To employees)	0.03	0.02	0.01	66.7%	49.6%	74.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	66.7%	66.7%	100.0%
213004 Gratuity Expenses	0.10	0.13	0.10	125.0%	94.7%	75.8%
221001 Advertising and Public Relations	0.05	0.03	0.03	60.0%	55.7%	92.9%
221002 Workshops and Seminars	0.03	0.02	0.02	66.7%	64.0%	96.0%
221003 Staff Training	0.05	0.10	0.10	208.9%	207.2%	99.2%
221004 Recruitment Expenses	0.02	0.01	0.01	66.7%	66.5%	99.8%
221007 Books, Periodicals & Newspapers	0.05	0.10	0.10	232.1%	229.5%	98.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.09	0.05	497.0%	251.4%	50.6%
221009 Welfare and Entertainment	0.19	0.17	0.04	92.1%	20.7%	22.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.14	0.13	180.6%	165.5%	91.7%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	90.6%	90.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	73.7%	98.2%
222001 Telecommunications	0.01	0.01	0.01	72.2%	72.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	66.7%	4.3%	6.4%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	75.0%	43.0%	57.3%
223004 Guard and Security services	0.01	0.01	0.01	67.9%	65.3%	96.2%

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.04	0.03	0.03	87.5%	81.7%	93.4%
223006 Water	0.05	0.03	0.04	70.0%	70.0%	100.0%
224001 Medical Supplies	0.01	0.01	0.00	75.0%	40.5%	54.0%
224004 Cleaning and Sanitation	0.07	0.05	0.05	73.1%	72.2%	98.8%
225001 Consultancy Services- Short term	0.00	0.16	0.16	16.0%	16.0%	100.0%
227001 Travel inland	0.26	0.20	0.19	77.5%	75.7%	97.8%
227002 Travel abroad	0.05	0.04	0.04	80.0%	80.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.08	0.08	80.0%	80.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.01	100.0%	75.3%	75.3%
228002 Maintenance - Vehicles	0.06	0.05	0.04	83.3%	68.5%	82.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	70.0%	40.1%	57.2%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	14.0%	28.1%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	50.0%	46.5%	93.0%
Class: Outputs Funded	***0.10***	***0.08***	***0.03***	80.0%	28.7%	35.9%
262101 Contributions to International Organisations (Current)	0.02	0.02	0.01	100.0%	43.5%	43.5%
264101 Contributions to Autonomous Institutions	0.08	0.06	0.02	75.0%	25.0%	33.3%
Class: Capital Purchases	***6.00***	***9.12***	***7.66***	152.0%	127.6%	84.0%
281503 Engineering and Design Studies & Plans for capital works	0.32	0.32	0.27	100.0%	85.2%	85.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.06	0.06	100.0%	100.0%	100.0%
311101 Land	0.10	0.10	0.03	100.0%	25.4%	25.4%
312101 Non-Residential Buildings	1.90	1.90	1.90	100.0%	99.8%	99.8%
312103 Roads and Bridges.	0.10	0.10	0.08	100.0%	84.2%	84.2%
312104 Other Structures	1.60	1.60	0.72	100.0%	45.4%	45.4%
312201 Transport Equipment	0.96	0.96	0.96	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.75	2.85	2.41	380.0%	321.4%	84.6%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	97.6%	97.6%
312213 ICT Equipment	0.00	1.02	1.01	101.8%	101.4%	99.6%
314201 Materials and supplies	0.02	0.02	0.02	100.0%	93.0%	93.0%
Total for Vote	**12.93**	**18.08**	**15.59**	139.9%	120.6%	86.2%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.419	8.745	8.663	76.6%	75.9%	99.1%
	Non Wage	64.673	60.875	61.049	94.1%	94.4%	100.3%
Devt.	GoU	51.749	80.068	80.178	154.7%	154.9%	100.1%
	Ext. Fin.	1,003.055	583.293	433.017	58.2%	43.2%	74.2%
	GoU Total	**127.841**	**149.687**	**149.890**	**117.1%**	**117.2%**	**100.1%**
	Total GoU+Ext Fin (MTEF)	**1,130.896**	**732.980**	**582.907**	**64.8%**	**51.5%**	**79.5%**
	Arrears	0.197	0.197	0.164	100.0%	83.0%	83.0%
	Total Budget	**1,131.093**	**733.178**	**583.071**	**64.8%**	**51.5%**	**79.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**1,131.093**	**733.178**	**583.071**	**64.8%**	**51.5%**	**79.5%**
	Total Vote Budget Excluding Arrears	**1,130.896**	**732.980**	**582.907**	**64.8%**	**51.5%**	**79.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0801 Health Governance and Regulation	0.74	0.68	0.65	91.0%	87.3%	96.0%
0802 Health infrastructure and equipment	179.16	151.27	70.83	84.4%	39.5%	46.8%
0803 Health Research	1.49	1.04	1.04	69.7%	69.7%	100.0%
0805 Pharmaceutical and other Supplies	843.49	494.26	432.15	58.6%	51.2%	87.4%
0806 Public Health Services	31.59	22.50	14.82	71.2%	46.9%	65.9%
0808 Clinical Health Services	45.73	42.98	43.46	94.0%	95.0%	101.1%
0849 Policy, Planning and Support Services	28.68	20.25	19.95	70.6%	69.6%	98.5%
Total for Vote	**1,130.90**	**732.98**	**582.91**	**64.8%**	**51.5%**	**79.5%**

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

(i) Major unpsent balances	
Programme's , Projects	
0.002 Bn Shs	***SubProgramme/Project :03 Quality Assurance***
	Reason: Funds insufficient to fully undertake any activityBalances on computer suppliesThere were unspent balances on some items because the requisitions for activities were lower than the budget estimates
0.131 Bn Shs	***SubProgramme/Project :1027 Institutional Support to MoH***
	Reason: Unspent funds were mainly registered on the item on contract staff salaries on account of ending of contracts for some contract staffBalances on construction of cateen

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	***SubProgramme/Project :1187 Support to Mulago Hospital Rehabilitation***
	Reason: unspent funds mainly on social security contributions as a result of over budgetFunds meant for vehicle maintenance for project not utilised delays in due to delays in procurement.
0.031 Bn Shs	***SubProgramme/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals***
	Reason: the bulk of unspent funds was on travel inland and contract staff salaries, this is attributed to failure to hold staff training activities as planned because it it coincided with review of consultant's reports at that time.Balance after all the planned activities were completedExcept for the employees 5% NSSF contributions of June 2018 not paid, the unpsent balance was due to minor balances left on a few line items following completion of the respective activities/procurements and amounts due settled.
0.001 Bn Shs	***SubProgramme/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project***
	Reason:
Programme 0803 Health Research	
Programme 0804 Clinical and public health	
0.266 Bn Shs	***SubProgramme/Project :0220 Global Fund for AIDS, TB and Malaria***
	Reason: unspent funds mainly on account of end of contracts of some project staffMainly balances on gratuity and social contributions
0.022 Bn Shs	***SubProgramme/Project :06 Community Health***
	Reason: NSSF for contract staff picked from other departments as its is paid in a pool
0.006 Bn Shs	***SubProgramme/Project :16 Emergency Medical Services***
	Reason: NSSF for contract staff picked from other departments as its is paid in a pool
0.276 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: The unspent fund under program 01 were mainly on account of funds for pensions for civil service item which were not absorbed due to the failure to of all pensioners to meet the pension verification requirementsMainly unspent funds on the pension and gratuity payments for decentralised pensioners
0.001 Bn Shs	***SubProgramme/Project :02 Health Sector Strategy and Policy***
	Reason: Slow procurement initiationsUn spent funds mainly on courier services
0.001 Bn Shs	***SubProgramme/Project :12 Human Resource Management Department***
	Reason: Delay in initiating the requests for fundsNSSF for contract staff picked from other departments as its is paid in a pool
(ii) Expenditures in excess of the original approved budget	
Programme 0802 Health infrastructure and equipment	
2.119 Bn Shs	***SubProgramme:1027 Institutional Support to MoH***
	Reason: Unspent funds were mainly registered on the item on contract staff salaries on account of ending of contracts for some contract staffBalances on construction of cateen
14.963 Bn Shs	***SubProgramme:1187 Support to Mulago Hospital Rehabilitation***
	Reason: unspent funds mainly on social security contributions as a result of over budgetFunds meant for vehicle maintenance for project not utilised delays in due to delays in procurement.
4.137 Bn Shs	***SubProgramme:1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital***
	Reason: Higher estimates on social contributions
10.896 Bn Shs	***SubProgramme:1394 Regional Hospital for Paediatric Surgery***

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

	Reason: NA
0.439 Bn Shs	***SubProgramme:1436 GAVI Vaccines and Health Sector Development Plan Support***
	Reason: All funds were transferred by close of FY
0.017 Bn Shs	***SubProgramme:15 Clinical Services***
	Reason:

V2: Performance Highlights

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

Programme :	01 Health Governance and Regulation		
Programme Objective :	To Improve quality of health care and patient safety		
Programme Outcome:	Conduct regular health sector performance review, monitoring and evaluation.		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved level of sector collaboration and partnership			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessement program;	Percentage	10%	20%
SubProgramme: 03 Quality Assurance			
Output: 01 Sector performance monitored and evaluated			
Number of Quarterly Performance review meetings held	Number	4	2
Output: 03 Support supervision provided to Local Governments and referral hospitals			
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	4	3
Output: 04 Standards and guidelines developed			
Number of Standards and Guidelines developed	Number	3	3
Programme :	02 Health infrastructure and equipment		
Programme Objective :	To improve the quality and accessibility of health infrastructure and equipment		
Programme Outcome:	Development and management of health sector infrastructure and equipment.		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

• Proportion of the functional health centre IVs(offering ceaserian and blood transfusion section)	Percentage	80%	55%
• Proportion of subcounties with functional HC IIIs;	Percentage	55%	71%
• Proportion of functional imaging and radiography equipment in hospitals;	Percentage	75%	75%
SubProgramme: 1185 Italian Support to HSSP and PRDP			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	4	2
Output: 82 Staff houses construction and rehabilitation			
Percentage of Completion of Construction and Rehabilitation	Percentage	100%	46%
SubProgramme: 1187 Support to Mulago Hospital Rehabilitation			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	4	4
SubProgramme: 1243 Rehabilitation and Construction of General Hospitals			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	12	12
SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	15	15
Output: 80 Hospital Construction/rehabilitation			
Percentage of completion of construction/rehabilitation	Percentage	75%	53%
Number of support and monitoring visits conducted	Number	15	15
SubProgramme: 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	12	0
SubProgramme: 1394 Regional Hospital for Paediatric Surgery			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	4	4
SubProgramme: 1519 Strengthening Capacity of Regional Referral Hospitals			
Output: 77 Purchase of Specialised Machinery & Equipment			
Number of Hospitals equipped	Number	14	20

Programme : 03 Health Research

Programme Objective : To improve research for enhanced innovations , inventions and applications

Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

• Proportion of reseach informed policy and guidelines	Percentage	100%	100%

Programme : 05 Pharmaceutical and other Supplies

Programme Objective : To improve the quality and accessible medicines, equipment and other health supplies

Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	75%	75%
SubProgramme: 0220 Global Fund for AIDS, TB and Malaria			
Output: 01 Preventive and curative Medical Supplies (including immuninisation)			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	100%	100%
Number of people tested and counseled for HIV and who received results	Number	80%	90
Output: 03 Monitoring and Evaluation Capacity Improvement			
Number of stakeholder meetings held	Number	16	16
SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support			
Output: 02 Strengthening Capacity of Health Facility Managers			
Number of Health facilities supported to conduct outreaches	Number	2982	2982
Output: 03 Monitoring and Evaluation Capacity Improvement			
Number of stakeholder meetings held	Number	1	4
SubProgramme: 18 Pharmaceuticals & Natural Medicine			
Output: 01 Preventive and curative Medical Supplies (including immuninisation)			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	80%	90%
Number of facilities reporting facility stock status using Rx solution	Number	30	30
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	40	40

Programme : 06 Public Health Services

Programme Objective : To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.

Programme Outcome: Quality and accessible public health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• DPT3 Coverage	Percentage	95%	96.2%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

• Couple Years of protection	Number	4,500,000	3,222,372
• Proportion of epidemics/disease outbreaks contained	Percentage	100%	100%
SubProgramme: 08 Communicable Diseases Prevention & Control			
Output: 02 National Endemic and Epidemic Disease Control			
No. of quarterly Technical support supervision conducted	Number	1	4
No. of weekly surveillance reports released	Number	52	52
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
No of bi-quarterly support supervision visits reports	Number	6	6
No. of meetings and conferences held(nationally and internationally)	Number	16	16
No. of Policies and guidelines developed and disseminated	Number	4	4
SubProgramme: 13 Health Education, Promotion & Communication			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	126	126
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	38%	70%
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	126	126
SubProgramme: 1441 Uganda Sanitation Fund Project II			
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	40	41

Programme : 08 Clinical Health Services

Programme Objective : Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.

Programme Outcome: Quality and accessible clinical health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

• Institutional/Facility based Infant Mortality rate	Ratio	52	43
• Institutional/Facility based perinatal mortality rate	Ratio	12	25
• Institutional/Facility based Maternity Mortality rate	Ratio	102	94
SubProgramme: 11 Nursing & Midwifery Services			
Output: 01 Technical support, monitoring and evaluation			
Technical support, monitoring and evaluation of service providers and facilities	Number	4	4
SubProgramme: 15 Clinical Services			
Output: 01 Technical support, monitoring and evaluation			
Technical support, monitoring and evaluation of service providers and facilities	Number	4	4
Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome			
No of bi-quarterly support supervision visits reports	Number	2	2
No. of meetings and conferences held(nationally and internationally)	Number	2	2
No. of Policies and guidelines developed and disseminated	Number	4	4
SubProgramme: 16 Emergency Medical Services			
Output: 04 National Ambulance Services			
Proportion of calls and inter-facility referrals received and responded to	Percentage	50%	
No. of Policies and guidelines developed and disseminated	Number	1	1
No. of emergency care providers trained	Number	200	
SubProgramme: 17 Health Infrastructure			
Output: 01 Technical support, monitoring and evaluation			
Technical support, monitoring and evaluation of service providers and facilities	Number	4	4

Programme : 49 Policy, Planning and Support Services

Programme Objective : To improve the Health policy, strategic direction, planning and coordination

Programme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.

Sector Outcomes contributed to by the Programme Outcome

1. Improved level of sector collaboration and partnership

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	100%
• Timeliness and completeness of monthly HMIS reporting	Percentage	95%	97%
SubProgramme: 01 Headquarters			
Output: 02 Ministry Support Services			
Percentage execution of the procurement plan	Percentage	100%	100%
Proportion of projects audited	Percentage	100%	100%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Output: 03 Ministerial and Top Management Services			
Proportion of Top management resolutions executed	Percentage	100%	100%
Proportion of quarterly internal audit report recommendations implemented	Percentage	100%	100%
Proportion of auditor General report recommendations implemented	Percentage	100%	90%
SubProgramme: 02 Health Sector Strategy and Policy			
Output: 01 Policy, consultation, planning and monitoring services			
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	4
Quarterly Local Government Release advises issued	Number	4	
Number of quarterly supervision visits	Number	4	4
Output: 04 Health Sector reforms including financing and national health accounts			
Number of quarterly RBF invoices paid	Number	4	4
SubProgramme: 10 Internal Audit Department			
Output: 01 Policy, consultation, planning and monitoring services			
Number of quarterly comprehensive internal audit report produced	Number	4	4
SubProgramme: 1500 Institutional Capacity Building in the Health Sector-Phase II			
Output: 01 Policy, consultation, planning and monitoring services			
Number of quarterly project performance reports compiled	Number	4	
Number of quarterly supervision visits	Number	4	

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0801 Health Governance and Regulation	**0.74**	**0.68**	**0.65**	**91.0%**	**87.3%**	**96.0%**
Recurrent SubProgrammes						
03 Quality Assurance	0.74	**0.68**	**0.65**	91.0%	87.3%	96.0%
1027 Institutional Support to MoH	8.71	**10.96**	**10.83**	125.8%	124.3%	98.8%
1185 Italian Support to HSSP and PRDP	0.12	**0.10**	**0.10**	83.6%	83.6%	100.0%
1187 Support to Mulago Hospital Rehabilitation	2.57	**17.53**	**17.53**	682.2%	682.2%	100.0%
1243 Rehabilitation and Construction of General Hospitals	0.05	**0.05**	**0.05**	100.0%	100.0%	100.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10.83	**14.87**	**14.97**	137.3%	138.2%	100.7%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.53	**6.33**	**6.30**	84.0%	83.6%	99.5%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	**0.03**	**0.03**	50.0%	50.0%	100.0%
1394 Regional Hospital for Paediatric Surgery	1.00	**11.90**	**11.90**	1,189.6%	1,189.6%	100.0%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.26	**0.23**	**0.23**	90.9%	90.5%	99.6%
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	**0.75**	**0.75**	25.0%	25.0%	100.0%
Programme 0803 Health Research	**1.49**	**1.04**	**1.04**	**69.7%**	**69.7%**	**100.0%**
Recurrent SubProgrammes						
04 Research Institutions	1.25	**0.80**	**0.80**	63.9%	63.9%	100.0%
05 JCRC	0.24	**0.24**	**0.24**	100.0%	100.0%	100.0%
Programme 0805 Pharmaceutical and other Supplies	**17.49**	**17.12**	**17.27**	**97.9%**	**98.7%**	**100.9%**
Recurrent SubProgrammes						
18 Pharmaceuticals & Natural Medicine	0.36	**0.29**	**0.27**	80.9%	73.9%	91.3%
Development Projects						
0220 Global Fund for AIDS, TB and Malaria	4.28	**3.97**	**3.70**	92.9%	86.6%	93.3%
1436 GAVI Vaccines and Health Sector Development Plan Support	12.86	**12.86**	**13.30**	100.0%	103.4%	103.4%
Programme 0806 Public Health Services	**9.99**	**9.09**	**9.06**	**91.0%**	**90.7%**	**99.6%**
Recurrent SubProgrammes						
06 Community Health	2.08	**1.70**	**1.66**	81.5%	79.7%	97.8%
08 Communicable Diseases Prevention & Control	5.66	**5.35**	**5.36**	94.4%	94.5%	100.1%
13 Health Education, Promotion & Communication	1.15	**1.03**	**1.03**	89.1%	89.0%	99.9%
14 Reproductive and Child Health	0.59	**0.52**	**0.52**	87.7%	87.7%	100.1%
Development Projects						
1413 East Africa Public Health Laboratory Network project Phase II	0.05	**0.05**	**0.05**	100.0%	100.0%	100.0%
1441 Uganda Sanitation Fund Project II	0.45	**0.45**	**0.45**	100.0%	100.0%	100.0%
Programme 0808 Clinical Health Services	**45.73**	**42.98**	**43.46**	**94.0%**	**95.0%**	**101.1%**
Recurrent SubProgrammes						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	38.01	**35.89**	**36.35**	94.4%	95.6%	101.3%
11 Nursing & Midwifery Services	0.64	**0.53**	**0.53**	83.4%	83.4%	100.1%
15 Clinical Services	2.36	**2.30**	**2.31**	97.2%	97.8%	100.7%
16 Emergency Medical Services	0.96	**0.84**	**0.83**	87.5%	86.9%	99.3%
17 Health Infrastructure	3.76	**3.43**	**3.43**	91.2%	91.1%	100.0%
Programme 0849 Policy, Planning and Support Services	**18.28**	**16.04**	**15.74**	**87.7%**	**86.1%**	**98.2%**
Recurrent SubProgrammes						
01 Headquarters	14.20	**12.51**	**12.23**	88.1%	86.2%	97.8%
02 Health Sector Strategy and Policy	2.43	**2.09**	**2.08**	85.7%	85.6%	99.9%
10 Internal Audit Department	0.36	**0.32**	**0.32**	88.9%	88.9%	100.0%
12 Human Resource Management Department	1.28	**1.12**	**1.10**	87.1%	85.8%	98.5%
Total for Vote	**127.84**	**149.69**	**149.89**	**117.1%**	**117.2%**	**100.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***62.01***	***60.12***	***59.99***	96.9%	96.7%	99.8%
211101 General Staff Salaries	10.24	8.02	7.94	78.3%	77.5%	99.0%
211102 Contract Staff Salaries	3.21	3.21	2.85	100.0%	88.8%	88.8%
211103 Allowances (Inc. Casuals, Temporary)	2.48	2.55	2.56	102.6%	103.2%	100.7%
212101 Social Security Contributions	0.37	0.36	0.31	97.4%	84.2%	86.5%
212102 Pension for General Civil Service	7.48	6.62	6.33	88.4%	84.6%	95.6%
213001 Medical expenses (To employees)	0.28	0.24	0.24	84.7%	84.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.07	0.06	82.3%	80.2%	97.4%
213004 Gratuity Expenses	2.30	1.72	1.72	75.0%	74.8%	99.7%
221001 Advertising and Public Relations	0.57	0.42	0.42	73.9%	73.9%	100.0%
221002 Workshops and Seminars	0.68	0.53	0.53	78.9%	78.9%	100.0%
221003 Staff Training	0.71	0.65	0.65	90.9%	90.9%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.10	0.10	55.0%	55.0%	100.0%
221009 Welfare and Entertainment	0.49	0.49	0.49	100.0%	100.2%	100.2%
221010 Special Meals and Drinks	0.00	0.34	0.34	33.8%	33.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.71	1.56	1.56	90.9%	90.9%	100.0%
221012 Small Office Equipment	0.24	0.21	0.21	85.1%	86.0%	101.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.21	0.21	129.1%	129.1%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
223004 Guard and Security services	0.09	0.41	0.41	436.4%	433.1%	99.2%
223005 Electricity	0.42	0.77	0.77	184.0%	184.0%	100.0%
223006 Water	0.22	0.42	0.42	192.9%	192.9%	100.0%
224001 Medical Supplies	15.36	16.74	17.39	109.0%	113.2%	103.9%
224004 Cleaning and Sanitation	0.14	0.25	0.25	179.9%	179.7%	99.9%
224005 Uniforms, Beddings and Protective Gear	4.00	3.50	3.50	87.5%	87.5%	100.0%
225001 Consultancy Services- Short term	0.53	0.33	0.33	62.7%	62.7%	100.0%
225002 Consultancy Services- Long-term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	3.66	3.48	3.48	95.1%	95.1%	100.0%
227002 Travel abroad	0.41	0.35	0.35	85.4%	85.4%	100.0%
227004 Fuel, Lubricants and Oils	2.42	2.80	2.80	115.8%	115.8%	100.0%
228001 Maintenance - Civil	0.01	0.07	0.07	1,433.3%	1,333.3%	93.0%
228002 Maintenance - Vehicles	0.93	0.99	0.99	105.7%	105.5%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	2.22	2.22	107.1%	107.1%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	14.9%	14.9%	100.0%
282103 Scholarships and related costs	0.30	0.26	0.26	85.0%	85.0%	100.0%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	***40.42***	***38.68***	***39.16***	95.7%	96.9%	101.2%
262101 Contributions to International Organisations (Current)	1.96	1.93	2.41	98.6%	123.0%	124.8%
263104 Transfers to other govt. Units (Current)	20.41	18.72	18.72	91.7%	91.7%	100.0%
263106 Other Current grants (Current)	7.40	7.40	7.40	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	1.91	1.90	1.90	99.3%	99.3%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention	0.24	0.24	0.24	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	1.00	1.00	1.00	100.0%	100.0%	100.0%
291001 Transfers to Government Institutions	7.50	7.50	7.50	100.0%	100.0%	100.0%
Class: Capital Purchases	***25.40***	***50.88***	***50.73***	200.3%	199.7%	99.7%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.20	0.20	20.0%	20.0%	100.0%
311101 Land	0.00	1.34	1.21	133.9%	120.8%	90.2%
312101 Non-Residential Buildings	21.35	45.87	45.87	214.9%	214.9%	100.0%
312102 Residential Buildings	0.00	0.17	0.17	17.0%	17.0%	100.0%
312104 Other Structures	0.00	0.20	0.20	20.0%	20.0%	100.0%
312201 Transport Equipment	0.72	0.95	0.95	131.9%	131.9%	100.0%
312202 Machinery and Equipment	3.13	2.10	2.10	67.1%	67.1%	100.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.05	0.05	0.03	100.0%	66.3%	66.3%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	**127.84**	**149.69**	**149.89**	117.1%	117.2%	100.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0802 Health infrastructure and equipment	**145.05**	**88.53**	**8.16**	**61.0%**	**5.6%**	**9.2%**
Development Projects.						
1185 Italian Support to HSSP and PRDP	5.61	3.42	0.00	60.9%	0.0%	0.0%
1243 Rehabilitation and Construction of General Hospitals	12.85	7.83	0.00	60.9%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	43.42	26.59	0.00	61.2%	0.0%	0.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	83.16	50.69	8.16	60.9%	9.8%	16.1%
Programme: 0805 Pharmaceutical and other Supplies	**826.00**	**477.14**	**414.88**	**57.8%**	**50.2%**	**87.0%**
Development Projects.						
0220 Global Fund for AIDS, TB and Malaria	751.38	457.94	413.03	60.9%	55.0%	90.2%
1436 GAVI Vaccines and Health Sector Development Plan Support	74.62	19.21	1.85	25.7%	2.5%	9.6%
Programme: 0806 Public Health Services	**21.60**	**13.41**	**5.76**	**62.1%**	**26.7%**	**43.0%**
Development Projects.						
1413 East Africa Public Health Laboratory Network project Phase II	16.73	10.44	4.41	62.4%	26.3%	42.2%
1441 Uganda Sanitation Fund Project II	4.87	2.96	1.36	60.9%	27.9%	45.8%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Programme: 0849 Policy, Planning and Support Services	**10.40**	**4.21**	**4.21**	**40.5%**	**40.5%**	**100.0%**
Development Projects.						
1500 Institutional Capacity Building in the Health Sector-Phase II	10.40	4.21	4.21	40.5%	40.5%	100.0%
Grand Total:	**1,003.06**	**583.29**	**433.02**	**58.2%**	**43.2%**	**74.2%**

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.320	1.320	1.293	100.0%	97.9%	97.9%
	Non Wage	5.411	5.411	5.386	100.0%	99.5%	99.5%
Devt.	GoU	0.128	0.128	0.128	100.0%	100.0%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**6.859**	**6.859**	**6.806**	**100.0%**	**99.2%**	**99.2%**
	Total GoU+Ext Fin (MTEF)	**6.859**	**6.859**	**6.806**	**100.0%**	**99.2%**	**99.2%**
	Arrears	0.009	0.009	0.009	100.0%	100.0%	100.0%
	Total Budget	**6.867**	**6.867**	**6.815**	**100.0%**	**99.2%**	**99.2%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**6.867**	**6.867**	**6.815**	**100.0%**	**99.2%**	**99.2%**
	Total Vote Budget Excluding Arrears	**6.859**	**6.859**	**6.806**	**100.0%**	**99.2%**	**99.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0851 HIV/AIDS Services Coordination	6.86	6.86	6.81	100.0%	99.2%	99.2%
Total for Vote	**6.86**	**6.86**	**6.81**	**100.0%**	**99.2%**	**99.2%**

Matters to note in budget execution

1. Vacant positions to be filled

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

(i) Major unpsent balances

Programme's , Projects

0.025 Bn Shs ***SubProgramme/Project :01 Statutory***

Reason: 1. Vacant positions to be filled
1. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board, however with the Board now in place this process shall be concluded during the first quarter of 2018/19
2. Insufficient funds to undertake some activities
3. Cancellation of LPO due to delayed delivery of items by the Service ProvidersThe variance is attributed to vacant staff positions

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

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

Programme :	51 HIV/AIDS Services Coordination
Programme Objective :	1. To strengthen governance, leadership, and management systems 2. To mobilize adequate resources for the national HIV and AIDS response 3. To enhance gender sensitive advocacy and communication for the national HIV and AIDS response 4. To strengthen HIV and AIDS strategic information management for evidence based decision making
Programme Outcome:	Reduction in number of new infections (incidence)
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

• HIV - incidence(Numbers)	Number	45,000	45,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	90%	90%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	90%	90%
SubProgramme: 01 Statutory			
Output: 01 Management and Administrative support services			
Percentage of functional Administrative and manage	Percentage	100%	98%
Percentage of staff performing above average	Percentage	100%	100%
Output: 02 Advocacy, Strategic Information and Knowlegde management			
No. of behavioral change communications disseminated	Number	5	15
Proportin of HIV/AIDS messages cleared for dissemination	Percentage	100%	100%
No. of HIV quality assurance reports on specilaized services outside health services prepared	Number	1	4
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	80%	90%
Output: 04 Major policies, guidelines, strategic plans			
Proportion of HIV/AIDS partners provided with capacity building	Percentage	80%	80%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	80%	85%
Proportion of HIV/AIDS responses resources locally generated	Percentage	70%	30%
No. of monitoring reports prepared	Number	4	4
Output: 05 Monitoring and Evaluation			
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	90%	95%
No. of HIV/AIDS resource tracking reports prepared	Number	1	1
No. of HIV research & development supported	Number	4	5
Output: 51 NGO HIV/AIDS Activities			
Percentage of Public sectors, LGs, Private institu	Percentage	60%	50%
SubProgramme: 0359 UAC Secretariat			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicles purchased	Number	1	1

Performance highlights for the Quarter

A. Advocacy, Strategic Information and Knowledge Management

1. Candle Light Memorial Day held on the 17th May, 2019 at the Freedom square, Kampala in conjunction with Uganda Young Positive Association
2. 25 women screened for cervical cancer and 2 referred to Mulago Cancer Institute for further management, 31,952 pieces of condoms distributed during condom education and demonstration sessions, 130 participants screened of TB with 28 presumed to have TB, 968 clients tested for HIV with 18 diagnosed HIV positive and 327 participants attended the health talk during the Candle Light Memorial week activities
3. 17 HIV messages reviewed in a quarterly meeting held by National message cleaning and harmonisation committee
4. 30 media practitioners from central region trained on gender and HIV sensitive reporting and to analyse the level of HIV and Gender sensitive reporting
5. 52 HIV-TB Stigma and discrimination messages developed for PLHIV, Religious leaders, Cultural leaders, Health care providers and the community

QUARTER 4: Highlights of Vote Performance

6. 18 groups of Adolescent Girls and Young People being supported in life skills and empowerment programme reached in 6 districts of Buyende, Iganga, Mayuge and Buvuma during the support supervision of Global Fund supported activities
7. HIV messages disseminated to over 2,000 students in collaboration with by Uganda National Students Association (UNSA)
8. 15 messages developed for the Candle Light Day 2019 targeting Adolescent Girls and Young People living with HIV, Human Rights, Access to HIV and AIDS services, leadership commitments for HIV prevention
9. Mobilised and showed films to the student community during the MUBS Expo and Slum communities in the Central region during the Candle Light memorial week

B. Major Policies, Guidelines, Strategic Plans

1. Revised and submitted UAC Budget Estimates and work plans for 2019/20 to MoFPED
2. Reviewed and updated UAC Manuals
3. Convened UAC Board and Committees meetings
4. The School Health Policy of the Ministry of Education and sports finalised with technical support from UAC

C. Monitoring and Evaluation

1. 20 selected personnel trained on HIV Situation Room by Technical personnel from Kenya National AIDS Control Council aimed at operationalising the Situation Room
2. 30 Personnel from different MDAs trained on data collection and generating reports from the HIV and AIDS dashboard
3. 20 selected personnel from health facilities and district health team of Nabilatuk district trained on M&E,HMIS and DHIS2 aimed at improving the quality of data and reporting for their facilities
4. Gender dashboard contents and indicators reviewed in the M&E TWG meeting convened
5. Two joint support supervision conducted targeting Adolescent Girls and young women group in the districts of Kaliro, Mayuge, Iganga and Buyende
6. Audit spot check conducted in 18 districts to verify the implementation of UAC field activities and report produced
7. Produced and submitted Quarter 4 Internal Audit report for 2018/19 to stakeholders for consideration and implementation
8. Participated and presented HIV Policy issues for the national response and the status of epidemic at national level in the 4 quarterly review meetings for Rwenzori, Teso, Acholi and Lango sub-regions
9. Procured Technical Assistance for Joint AIDS review 2019
10. Published HIV and AIDS Messages in Uganda Martyrs days Magazine and over 20,000 copies sold
11. Updated the E-mapping database for HIV and AIDS Service providers

D. Management and Administrative Support Services

1. Staff Emoluments timely paid
2. UAC Staff participated in the Budget week at Kololo Independence grounds
3. 14 District and 6 Municipal AIDS Committees supported by the UAC Zonal Coordinators of South Western, Mid-north and North-Eastern aimed at strengthening HIV decentralised response
4. Staff in the office of the President sensitised on HIV Mainstreaming and PFTI
5. HIV and AIDS Committee of Parliament supported and provided oversight visits in the landing sites in Kalangala, Masaka and Kyotera to monitor HIV interventions in term of HTs services and mode of delivery of ARVs to the clients

E. NGO HIV/AIDS Activities

1. 4 districts in Karamoja and Mid-western region (Napak, Moroto, Kiryadongo and Kibale) visited by the Global fund Country Coordination Mechanism oversight committee to follow up specific issues arising from the progress report on the implementation of the Grants.

F. Project-UAC Secretariat

1. One Vehicle procured
2. Office equipment and furniture procured -One UPS and 2 Office Chairs
3. Fire power Licence for the Situation Room procured and installed at CPHL.

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0851 HIV/AIDS Services Coordination	**6.86**	**6.86**	**6.81**	**100.0%**	**99.2%**	**99.2%**
Recurrent SubProgrammes						
01 Statutory	6.73	**6.73**	**6.68**	100.0%	99.2%	99.2%
Development Projects						
0359 UAC Secretariat	0.13	**0.13**	**0.13**	100.0%	99.8%	99.8%
Total for Vote	**6.86**	**6.86**	**6.81**	**100.0%**	**99.2%**	**99.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***5.93***	***5.93***	***5.88***	100.0%	99.1%	99.1%
211102 Contract Staff Salaries	1.32	1.32	1.29	100.0%	97.9%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	1.58	1.58	1.58	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.33	0.33	0.31	100.0%	94.1%	94.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.55	0.55	0.55	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.46	0.46	0.46	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.33	0.33	0.33	100.0%	99.0%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.10	0.10	0.10	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	78.8%	78.8%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.33	0.33	0.33	100.0%	99.9%	99.9%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	94.5%	94.5%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Outputs Funded	***0.80***	***0.80***	***0.80***	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.80	0.80	0.80	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.13***	***0.13***	***0.13***	100.0%	99.8%	99.8%
312201 Transport Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.01	0.01	0.01	100.0%	96.6%	96.6%
Total for Vote	**6.86**	**6.86**	**6.81**	100.0%	99.2%	99.2%

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.739	4.739	4.739	100.0%	100.0%	100.0%
	Non Wage	10.261	10.241	10.218	99.8%	99.6%	99.8%
Devt.	GoU	11.929	11.929	11.929	100.0%	100.0%	100.0%
	Ext. Fin.	64.263	20.470	20.470	31.9%	31.9%	100.0%
	GoU Total	**26.930**	**26.910**	**26.886**	**99.9%**	**99.8%**	**99.9%**
	Total GoU+Ext Fin (MTEF)	**91.192**	**47.380**	**47.356**	**52.0%**	**51.9%**	**99.9%**
	Arrears	0.020	0.020	0.020	100.0%	100.0%	100.0%
	Total Budget	**91.212**	**47.400**	**47.376**	**52.0%**	**51.9%**	**99.9%**
	A.I.A Total	1.860	1.432	1.432	77.0%	77.0%	100.0%
	Grand Total	**93.072**	**48.831**	**48.808**	**52.5%**	**52.4%**	**100.0%**
	Total Vote Budget Excluding Arrears	**93.052**	**48.812**	**48.788**	**52.5%**	**52.4%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0857 Cancer Services	93.05	48.81	48.79	52.5%	52.4%	100.0%
Total for Vote	**93.05**	**48.81**	**48.79**	**52.5%**	**52.4%**	**100.0%**

Matters to note in budget execution

Major variance was noted under the construction of the multipurpose building for the center of excellence, this was attributed to the directives from NEMA to only transport mass excavated during the night. However, several meetings were held to draw a way forward so as to fast-track construction progress
Significant variance was also noted in the radiology unit, attributed to inadequate human resource in the unit, frequent equipment breakdown notably the CT scan and the X-ray machine, failure of the portable ultra sound equipment and lack of an automatic injector in the unit.

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

(i) Major unpsent balances	
Programme's , Projects	
0.024 Bn Shs	***SubProgramme/Project :01 Management/support services***
	Reason: The main unspent balances accrued to pension for civil service which is only spent according to receipt of the payroll from public serviceThe observed variation was mainly due to unspent pension and gratuity which is done after receipt of payrollthis was mainly due to under spending on gratuity expenses due to failure by MoPS to provide payment files for some pensioners while some officer's dates of births were wrongly captured in the system despite having budgeted for them. In some areas funds were not sufficient to meet incurred costs
(ii) Expenditures in excess of the original approved budget	

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	57 Cancer Services
Programme Objective :	To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training
Programme Outcome:	Improved cancer services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % reduction in cancer incidence	Percentage	0.02%	0.02%
• % change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3%
• % of patients under effective treatment	Percentage	55%	58%
SubProgramme: 02 Medical Services			
Output: 01 Cancer Research			
Number of cancer research studies initiated and co	Number	16	21
Number of peer reviewed publications and presentat	Number	10	26
Number of training workshops conducted by UCI	Number	16	11
Output: 02 Cancer Care Services			
Number of inpatient stays	Number	40000	54750
No.of investigations undertaken	Number	179144	987145
Number of outpatient visits	Number	20000	59570
Number of new cancer patients registered	Number	5000	5003
Output: 03 Cancer Outreach Service			
Number of outreach visits conducted	Number	32	61
Number of clients examined	Number	61600	99190
Number of clients screened	Number	61600	99190

Performance highlights for the Quarter

The UCI undertook a feasibility study for the establishment of a regional oncology cancer center in Mbarara in addition to the already ongoing establishment of a regional oncology center in Gulu-Omoro, with a view of bringing services closer to the people whilst de-congesting the main UCI campus.
The Institute managed to reconstitute 49,214 chemotherapy infuions, carry out 987,145 clinical lab investigations (CBCs, chemistries, HIV test, B/S for malaria etc).
The Institute conducted 21 short distance outreaches, 40 long distance outreaches, 188 static awareness clinics where 99,190 clients were screened throughout the year.

V3: Details of Releases and Expenditure

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

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0857 Cancer Services	**28.79**	**28.34**	**28.32**	**98.4%**	**98.4%**	**99.9%**
Recurrent SubProgrammes						
01 Management/support services	6.17	**6.16**	**6.14**	99.9%	99.5%	99.6%
02 Medical Services	10.05	**9.71**	**9.71**	96.6%	96.6%	100.0%
03 Internal Audit	0.03	**0.03**	**0.03**	100.0%	100.0%	100.0%
04 Radiotherapy	0.62	**0.51**	**0.51**	83.4%	83.4%	100.0%
Development Projects						
1120 Uganda Cancer Institute Project	8.81	**8.81**	**8.81**	100.0%	100.0%	100.0%
1345 ADB Support to UCI	1.99	**1.99**	**1.99**	100.0%	100.0%	100.0%
1476 Institutional Support to Uganda Cancer Institute	1.13	**1.13**	**1.13**	100.0%	100.0%	100.0%
Total for Vote	**28.79**	**28.34**	**28.32**	**98.4%**	**98.4%**	**99.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***18.20***	***17.75***	***17.73***	97.5%	97.4%	99.9%
211101 General Staff Salaries	4.74	4.74	4.74	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.76	1.68	1.68	96.0%	96.0%	100.0%
212102 Pension for General Civil Service	0.08	0.08	0.06	100.0%	77.3%	77.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.30	0.30	0.30	100.0%	98.4%	98.4%
221001 Advertising and Public Relations	0.21	0.17	0.17	81.9%	81.9%	100.0%
221002 Workshops and Seminars	0.17	0.17	0.17	98.8%	98.8%	100.0%
221003 Staff Training	0.12	0.12	0.12	99.2%	99.2%	100.0%
221006 Commissions and related charges	0.14	0.14	0.14	99.6%	99.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.17	0.17	82.6%	82.6%	100.0%
221009 Welfare and Entertainment	0.26	0.24	0.24	92.6%	92.6%	100.0%
221010 Special Meals and Drinks	0.18	0.17	0.17	96.3%	96.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.19	0.19	84.8%	84.8%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	87.2%	87.2%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.18	0.12	0.12	66.6%	66.6%	100.0%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	100.0%	100.0%
223005 Electricity	0.18	0.15	0.15	85.6%	85.6%	100.0%
223006 Water	0.14	0.14	0.14	98.2%	98.2%	100.0%

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	7.00	7.00	7.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.31	0.29	0.29	94.8%	94.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.09	0.09	88.2%	88.2%	100.0%
225001 Consultancy Services- Short term	0.46	0.42	0.42	90.8%	90.8%	100.0%
227001 Travel inland	0.46	0.42	0.42	90.5%	90.5%	100.0%
227002 Travel abroad	0.18	0.18	0.18	99.7%	99.7%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.24	0.24	98.3%	98.3%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	96.7%	96.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.07	0.07	73.8%	73.8%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	***10.59***	***10.59***	***10.59***	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	9.26	9.26	9.26	100.0%	100.0%	100.0%
312212 Medical Equipment	0.78	0.78	0.78	100.0%	100.0%	100.0%
312213 ICT Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	**28.79**	**28.34**	**28.32**	98.4%	98.4%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0857 Cancer Services	**64.26**	**20.47**	**20.47**	**31.9%**	**31.9%**	**100.0%**
Development Projects.						
1345 ADB Support to UCI	64.26	20.47	20.47	31.9%	31.9%	100.0%
Grand Total:	**64.26**	**20.47**	**20.47**	**31.9%**	**31.9%**	**100.0%**

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.201	4.201	3.768	100.0%	89.7%	89.7%
	Non Wage	4.796	4.796	4.628	100.0%	96.5%	96.5%
Devt.	GoU	4.500	4.500	4.284	100.0%	95.2%	95.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**13.497**	**13.497**	**12.680**	**100.0%**	**93.9%**	**93.9%**
	Total GoU+Ext Fin (MTEF)	**13.497**	**13.497**	**12.680**	**100.0%**	**93.9%**	**93.9%**
	Arrears	0.076	0.076	0.076	100.0%	100.0%	100.0%
	Total Budget	**13.574**	**13.574**	**12.756**	**100.0%**	**94.0%**	**94.0%**
	A.I.A Total	6.000	5.067	4.833	84.5%	80.5%	95.4%
	Grand Total	**19.574**	**18.641**	**17.589**	**95.2%**	**89.9%**	**94.4%**
	Total Vote Budget Excluding Arrears	**19.497**	**18.565**	**17.512**	**95.2%**	**89.8%**	**94.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0858 Heart Services	19.50	18.56	17.51	95.2%	89.8%	94.3%
Total for Vote	**19.50**	**18.56**	**17.51**	**95.2%**	**89.8%**	**94.3%**

Matters to note in budget execution

Budget performance for FY 2018/19 was good. However, variation in performance of wage funds was due to failure to recruit super specialists due to unattractive terms and conditions.

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

(i) Major unpsent balances	
Programme's , Projects	
0.019 Bn Shs	***SubProgramme/Project :01 Management***
	Reason: Reduction of length of service of the retiree by ministry of public service affected the gratuity and pension expenses.No significant variationThere are posts which were abolished by Ministry of Public Service and the affected staff were supposed to be paid pension and gratuity. However this was later put on hold pending further consultation.
0.149 Bn Shs	***SubProgramme/Project :02 Medical Services***
	Reason: No significant variation
0.216 Bn Shs	***SubProgramme/Project :1121 Uganda Heart Institute Project***
	Reason: No significant variationNo significant variationThe unspent balance was due to the money which got stuck in the system.

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Programme :	58 Heart Services
Programme Objective :	1. To enhance health promotion and prevention of cardiovascular disease 2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services 3. To provide quality, equitable and accessible cardiovascular services to both local and international clients. 4. To carry out clinical and operational research in cardiovascular disease and its management.
Programme Outcome:	Quality and accessible Heart Services

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of patients in need of cardiac surgery operated	Percentage	70%	49%
• Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	38%	38%
SubProgramme: 02 Medical Services			
Output: 01 Heart Research			
No. of Proposals on Heart Disease	Number	10	15
No. of Publications on Heart Disease	Number	10	12
Output: 02 Heart Care Services			
No. of heart operations	Number	100	80
No. of Outpatients	Number	20000	14660
No. of Thoracic and Closed Heart Operations	Number	500	494
% Reduction in Referrals abroad	Percentage	35%	38%
Output: 03 Heart Outreach Services			
No. of outreach visits	Number	20	14
No. of Public Awareness activities	Number	10	7

Performance highlights for the Quarter

Overall, Q4 performance was good despite the challenges of inadequate space and specialised sundries for UHI services. The most critical factor to expanding UHI services is lack of operational space. Rehabilitation and equipping of 12 ICU beds at Ward 1C, Mulago Complex is needed to open this bottleneck. In the long term, UHI requires its own stand alone state-of-the-art facility. The project was approved by MOFPED as a feasible project awaiting funding.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0858 Heart Services	**19.50**	**18.56**	**17.51**	**95.2%**	**89.8%**	**94.3%**

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
01 Management	6.73	**6.49**	**5.91**	96.4%	87.8%	91.0%
02 Medical Services	8.25	**7.56**	**7.30**	91.6%	88.6%	96.7%
03 Internal Audit	0.02	**0.02**	**0.02**	92.3%	92.3%	100.0%
Development Projects						
1121 Uganda Heart Institute Project	4.50	**4.50**	**4.28**	100.0%	95.2%	95.2%
Total for Vote	**19.50**	**18.56**	**17.51**	**95.2%**	**89.8%**	**94.3%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***15.00***	***14.06***	***13.23***	93.8%	88.2%	94.1%
211101 General Staff Salaries	4.20	4.20	3.77	100.0%	89.7%	89.7%
211102 Contract Staff Salaries	0.80	0.80	0.77	100.0%	96.7%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.53	0.53	99.9%	100.0%	100.1%
212102 Pension for General Civil Service	0.09	0.09	0.08	100.0%	87.3%	87.3%
212201 Social Security Contributions	0.08	0.08	0.04	100.0%	55.3%	55.3%
213001 Medical expenses (To employees)	0.04	0.03	0.03	84.0%	79.9%	95.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	77.8%	67.4%	86.7%
213004 Gratuity Expenses	0.28	0.28	0.28	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.14	0.08	0.08	62.8%	58.0%	92.3%
221002 Workshops and Seminars	0.05	0.04	0.04	79.5%	79.4%	99.8%
221003 Staff Training	0.49	0.49	0.39	100.0%	79.9%	79.9%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	80.6%	66.7%	82.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	77.2%	71.4%	92.4%
221009 Welfare and Entertainment	0.13	0.12	0.12	96.0%	93.9%	97.8%
221010 Special Meals and Drinks	0.18	0.14	0.13	75.0%	72.7%	96.9%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.08	78.8%	74.1%	94.0%
221012 Small Office Equipment	0.02	0.01	0.01	77.4%	71.7%	92.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	25.0%	50.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.14	0.14	77.0%	77.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	40.5%	80.9%
223005 Electricity	0.18	0.17	0.17	91.7%	91.7%	100.0%
223006 Water	0.12	0.11	0.11	93.5%	93.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	82.5%	76.7%	92.9%
224001 Medical Supplies	2.66	2.14	2.11	80.4%	79.4%	98.9%
224004 Cleaning and Sanitation	0.12	0.12	0.11	100.0%	94.2%	94.2%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	2.98	2.98	2.86	100.0%	95.8%	95.8%

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.05	0.05	88.0%	86.2%	98.0%
227002 Travel abroad	0.18	0.11	0.10	63.1%	53.5%	84.8%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	86.1%	80.6%	93.6%
227004 Fuel, Lubricants and Oils	0.31	0.26	0.26	84.5%	84.5%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	80.7%	79.1%	98.1%
228002 Maintenance - Vehicles	0.05	0.04	0.04	89.4%	80.3%	89.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.70	0.68	96.3%	93.3%	96.9%
228004 Maintenance – Other	0.02	0.01	0.01	76.7%	64.1%	83.6%
Class: Capital Purchases	***4.50***	***4.50***	***4.28***	100.0%	95.2%	95.2%
312202 Machinery and Equipment	0.32	0.32	0.13	100.0%	39.4%	39.4%
312203 Furniture & Fixtures	0.08	0.08	0.06	100.0%	80.4%	80.4%
312211 Office Equipment	0.09	0.09	0.08	100.0%	95.6%	95.6%
312212 Medical Equipment	3.83	3.83	3.83	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	**19.50**	**18.56**	**17.51**	95.2%	89.8%	94.3%

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.913	9.913	9.913	100.0%	100.0%	100.0%
	Non Wage	267.051	287.051	286.789	107.5%	107.4%	99.9%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**276.964**	**296.964**	**296.702**	**107.2%**	**107.1%**	**99.9%**
	Total GoU+Ext Fin (MTEF)	**276.964**	**296.964**	**296.702**	**107.2%**	**107.1%**	**99.9%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**276.964**	**296.964**	**296.702**	**107.2%**	**107.1%**	**99.9%**
	A.I.A Total	23.130	5.494	5.494	23.8%	23.8%	100.0%
	Grand Total	**300.094**	**302.459**	**302.196**	**100.8%**	**100.7%**	**99.9%**
	Total Vote Budget Excluding Arrears	**300.094**	**302.459**	**302.196**	**100.8%**	**100.7%**	**99.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0859 Pharmaceutical and Medical Supplies	300.09	302.46	302.20	100.8%	100.7%	99.9%
Total for Vote	**300.09**	**302.46**	**302.20**	**100.8%**	**100.7%**	**99.9%**

Matters to note in budget execution

The Procurement, storage and distribution of essential medicines and health supplies for the FY 2018/19 was executed with in the confines of the budget. The biggest challenge faced during execution of the budget was the sustained depreciation of the Uganda shillings against major international currencies especially the USD dollar. This volatility of foreign exchange caused less medicines to be received from the small amount of money where contracts for their supply are denominated in USD dollars. This has culminated into bloated accounts payables.

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

(i) Major unpsent balances	
Programme's , Projects	
0.263 Bn Shs	***SubProgramme/Project :01 Pharmaceuticals and Other Health Supplies***
Reason: All funds were spent	
(ii) Expenditures in excess of the original approved budget	
Programme 0859 Pharmaceutical and Medical Supplies	
19.737 Bn Shs	***SubProgramme:01 Pharmaceuticals and Other Health Supplies***
Reason: All funds were spent	

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	59 Pharmaceutical and Medical Supplies		
Programme Objective :	To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population		
Programme Outcome:	Quality and accessible medicines, equipment and other health supplies		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	85%	85%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	85%	85%
SubProgramme: 01 Pharmaceuticals and Other Health Supplies			
Output: 06 Supply of EMHS to HC 11 (Basic Kit)			
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	11163236942	11163236942
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	20360000000	20360000000
Output: 08 Supply of EMHS to HC 1V			
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	12782000000	12782000000
Output: 09 Supply of EMHS to General Hospitals			
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	19456000000	19456000000
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	18233000000	18233000000
Output: 11 Supply of EMHS to National Referral Hospitals			
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	16365600000	16365600000
Output: 13 Supply of EMHS to Specialised Units			
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	17103629836	17103629836
Output: 14 Supply of Emergency and Donated Medicines			
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2500000000	2500000000
Output: 15 Supply of Reproductive Health Items			
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	16000000000	16000000000
Output: 16 Immunisation Supplies			
Value of vaccines supplied to health facilities	Number	19000000000	18999999998
Output: 17 Supply of Lab Commodities to accredited Facilities			
Value of Labaratory procured and supplied against plan	Number	10295975000	10295975000

Performance highlights for the Quarter

Essential Medicines and Health Supplies were Procured, stored and distributed according to levels of Health care center 11 and Health center 111where EMHS Basic kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialised units including Uganda Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion Services were served specialised items in accordance to budget allocations. Other prominent vote functions include supply of ARVS, ACTS, Anti TB drugs to accredited center.

V3: Details of Releases and Expenditure

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

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0859 Pharmaceutical and Medical Supplies	**300.09**	**302.46**	**302.20**	**100.8%**	**100.7%**	**99.9%**
Recurrent SubProgrammes						
01 Pharmaceuticals and Other Health Supplies	300.09	**302.46**	**302.20**	100.8%	100.7%	99.9%
Total for Vote	**300.09**	**302.46**	**302.20**	**100.8%**	**100.7%**	**99.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***300.09***	***302.46***	***302.20***	100.8%	100.7%	99.9%
211102 Contract Staff Salaries	9.91	9.91	9.91	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.59	3.48	3.48	97.1%	97.1%	100.0%
212101 Social Security Contributions	1.32	1.32	1.32	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.60	0.60	0.60	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.32	2.32	2.32	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	3.20	0.63	0.63	19.8%	19.8%	100.0%
221002 Workshops and Seminars	0.65	0.38	0.38	59.1%	59.1%	100.0%
221003 Staff Training	0.65	0.51	0.51	78.8%	78.8%	100.0%
221004 Recruitment Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
221006 Commissions and related charges	2.83	1.10	1.10	38.9%	38.9%	100.0%
221008 Computer supplies and Information Technology (IT)	3.76	0.40	0.40	10.6%	10.6%	100.0%
221009 Welfare and Entertainment	1.18	0.66	0.66	56.0%	56.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.24	0.24	75.2%	75.2%	100.0%
221012 Small Office Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.11	0.11	0.11	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223002 Rates	0.06	0.05	0.05	72.9%	72.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.93	0.20	0.20	21.5%	21.5%	100.0%
223004 Guard and Security services	0.21	0.03	0.03	15.5%	15.5%	100.0%
223005 Electricity	0.39	0.13	0.13	33.7%	33.7%	100.0%
223006 Water	0.06	0.03	0.03	43.2%	43.2%	100.0%
224001 Medical Supplies	255.14	274.94	274.67	107.8%	107.7%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.10	0.10	0.10	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.75	0.21	0.21	27.7%	27.7%	100.0%
226001 Insurances	2.40	1.78	1.78	74.0%	74.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.95	0.85	0.85	28.8%	28.8%	100.0%
227004 Fuel, Lubricants and Oils	2.24	0.45	0.45	20.1%	20.1%	100.0%
228001 Maintenance - Civil	0.34	0.05	0.05	14.7%	14.7%	100.0%
228002 Maintenance - Vehicles	1.76	0.48	0.48	27.0%	27.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.08	1.28	1.28	61.7%	61.7%	100.0%

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

Total for Vote	**300.09**	**302.46**	**302.20**	100.8%	100.7%	99.9%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.641	16.641	16.641	100.0%	100.0%	100.0%
	Non Wage	1.321	1.321	1.249	100.0%	94.5%	94.5%
Devt.	GoU	0.938	0.938	0.918	100.0%	97.9%	97.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**18.899**	**18.899**	**18.808**	**100.0%**	**99.5%**	**99.5%**
	Total GoU+Ext Fin (MTEF)	**18.899**	**18.899**	**18.808**	**100.0%**	**99.5%**	**99.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**18.899**	**18.899**	**18.808**	**100.0%**	**99.5%**	**99.5%**
	A.I.A Total	2.129	1.062	0.904	49.9%	42.4%	85.1%
	Grand Total	**21.029**	**19.961**	**19.712**	**94.9%**	**93.7%**	**98.8%**
	Total Vote Budget Excluding Arrears	**21.029**	**19.961**	**19.712**	**94.9%**	**93.7%**	**98.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0807 Community Health Management	21.03	19.96	19.71	94.9%	93.7%	98.8%
Total for Vote	**21.03**	**19.96**	**19.71**	**94.9%**	**93.7%**	**98.8%**

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Budget absorption status of the quarter
-For the FY 2018 - 2019 this sector was allocated UGX.38.8Bn for Primary Health care activities, salaries for health Workers, sanitation and maintenance of Public toilets, purchase of protective gear and workman tools, Consultancy, management of Mpererwe-Kiteezi Land fill, fuel & Lubricant for garbage trucks, Garbage trucks maintenance, among others.
-For the period July to June 2019 UGX 36.9Bn was spent on wages for public health workers, casual workers for garbage management, transfer to NGO hospitals, public Health Care activities in health centres, sanitation activities and maintenance of Public toilets, fuel and lubricants, garbage trucks maintenance, maintenance of Mpererwe-Kiteezi land fill among others.
MEDICAL HEALTH SERVICES
OPD Attendances
-Registered 1,441,618 attendances at OPD of which 156,823 (11%) patients from the KCCA managed health facilities. There was an increase of 5.682% in comparison to OPD in Q3.
Antenatal care 1st visit attendances
-Registered 31,123 ANC 1st visit attendances of which 13,158 (42%) were from KCCA managed health facilities. There was an increase of 7% compared Q3 ANC.
Deliveries conducted at Health facility setting
-Registered 24,609 deliveries of which 5,621 deliveries were from KCCA managed health facilities accounting to 23% of all the deliveries in Kampala.
-Mulago Obs & Gyn conducted the highest deliveries with 6,152deliveries followed by Naguru Hospital with 2,190 deliveries
Children administered with Pentavalent (DPT3) vaccine
-Immunized 19,189 (9,666 M; 9,523 F) children under the age of 1 year with pentavalent vaccine at the 182 static immunisation sites, 4,150(2,148 M; 2,002 F) children were from KCCA managed facilities

children administered with Measles vaccine
-Administered 22,190(11,086 M; 11,104 F). children under the age of one year with measles vaccine from 182 static immunisation sites. 3,955 (2,032 M; 1,923 F) children were from KCCA managed facilities.
Top 10 causes of Morbidity in Kampala
-No pneumonia (Cough or cold was the highest-ranking cause of morbidity in the city with 83,820(41381 M; 42,439 F) cases (25.4%) followed by Malaria with 83,491(38,932 M; 44,559 F) cases contributing 25.3%.
Mortality in Kampala
-Registered 1,603 deaths, non-communicable diseases registered the highest with 568 deaths (46%) followed by Neonatal Diseases at 26% and Medical Emergencies at 21%.
Essential Medicine

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

(i) Major unpsent balances	
Programme's , Projects	
0.072 Bn Shs	***SubProgramme/Project :08 Public Health***
Reason: Failed EFTs	
0.019 Bn Shs	***SubProgramme/Project :0115 LGMSD (former LGDP)***
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	07 Community Health Management

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Programme Objective :	1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community. 2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys. 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education. 4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres. 5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management
Programme Outcome:	Improved coverage of primary care services and Education in Kampala City.

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage change in OPD per capita in Kampala City	Percentage	2.5%	4.4%

Performance highlights for the Quarter

Q1 Workpla 2019/20
OPD Attendances
Essential Medicine
HIV/AIDS program area
Tuberculosis program area
Yellow fever vaccinations
MCH PROGRAM AREA
Qualitative Assessment of the KCCA health units
Medical Waste management
Emergency Medical Services (EMS)
Upgrading and Renovation of KCCA Health Facilities
Solid waste management
Kiteezi Landfill management
Sensitization on Proper Solid Waste Management and Sanitation Drives
Engagement with partners
Access to sanitation facilities in KCCA Primary schools
Free toilet Services
Construction of toilets in schools

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0807 Community Health Management	**21.03**	**19.96**	**19.71**	**94.9%**	**93.7%**	**98.8%**
Recurrent SubProgrammes						
08 Public Health	20.09	**19.02**	**18.79**	94.7%	93.5%	98.8%
Development Projects						
0115 LGMSD (former LGDP)	0.94	**0.94**	**0.92**	100.0%	97.9%	97.9%
Total for Vote	**21.03**	**19.96**	**19.71**	**94.9%**	**93.7%**	**98.8%**

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***19.29***	***18.22***	***17.99***	94.5%	93.3%	98.8%
211101 General Staff Salaries	16.64	16.64	16.64	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.08	0.07	0.06	86.6%	78.0%	90.0%
221009 Welfare and Entertainment	0.28	0.26	0.26	93.9%	91.0%	96.9%
223005 Electricity	0.16	0.15	0.13	94.9%	85.4%	89.9%
223006 Water	0.07	0.07	0.07	96.6%	96.6%	100.0%
224001 Medical Supplies	1.30	0.40	0.38	30.6%	29.1%	95.0%
224004 Cleaning and Sanitation	0.66	0.53	0.41	81.0%	62.8%	77.5%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.03	100.0%	38.6%	38.6%
Class: Outputs Funded	***0.80***	***0.80***	***0.80***	100.0%	99.4%	99.4%
263321 Conditional trans. Autonomous Inst (Wage subvention	0.80	0.80	0.80	100.0%	99.4%	99.4%
Class: Capital Purchases	***0.94***	***0.94***	***0.92***	100.0%	97.9%	97.9%
312101 Non-Residential Buildings	0.81	0.81	0.81	100.0%	100.0%	100.0%
312212 Medical Equipment	0.13	0.13	0.11	100.0%	85.3%	85.3%
Total for Vote	**21.03**	**19.96**	**19.71**	94.9%	93.7%	98.8%

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.325	2.325	2.228	100.0%	95.8%	95.8%
	Non Wage	3.816	3.816	3.770	100.0%	98.8%	98.8%
Devt.	GoU	0.263	0.263	0.263	100.0%	100.0%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**6.404**	**6.404**	**6.261**	**100.0%**	**97.8%**	**97.8%**
	Total GoU+Ext Fin (MTEF)	**6.404**	**6.404**	**6.261**	**100.0%**	**97.8%**	**97.8%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**6.405**	**6.404**	**6.261**	**100.0%**	**97.7%**	**97.8%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**6.405**	**6.404**	**6.261**	**100.0%**	**97.7%**	**97.8%**
	Total Vote Budget Excluding Arrears	**6.404**	**6.404**	**6.261**	**100.0%**	**97.8%**	**97.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0852 Human Resource Management for Health	6.40	6.40	6.26	100.0%	97.8%	97.8%
Total for Vote	**6.40**	**6.40**	**6.26**	**100.0%**	**97.8%**	**97.8%**

Matters to note in budget execution

Inadequate budget for the Commission to fully execute its mandate

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

(i) Major unpsent balances	
Programme's , Projects	
0.045 Bn Shs	***SubProgramme/Project :01 Finance and Administration***
	Reason: Funds were already committedSaving from Pension which Finance had been asked to re allocate it for activities of non wage recurrent
0.001 Bn Shs	***SubProgramme/Project :02 Human Resource Management***
	Reason: Funds already committedFunds were already committed
0.001 Bn Shs	***SubProgramme/Project :0365 Health Service Commision***
	Reason: Funds were already committed
(ii) Expenditures in excess of the original approved budget	

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	52 Human Resource Management for Health
Programme Objective :	1. Provide timely advice to H.E. the President and Government on matters relating to the state of the Health Service as mandated by the law. 2. Recruit in an efficient and effective manner health workers to meet Uganda citizen health needs in accordance with the goals of the Health Sector Policy and Development Plan 2015/16 - 2019/20. 3. Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce. 4. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.
Programme Outcome:	Improved status of human resources for health in the health service
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	120%
SubProgramme: 02 Human Resource Management			
Output: 05 Technical Support and Support Supervision			
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	56	74
Output: 06 Health Workers Recruitment and Human Resource for Health Management Services			
No. of Health Workers recruited in Central Government Health Institutions	Number	850	1021

Performance highlights for the Quarter

316 Health Worker of all Cadres (Categories) for all the Regional Referral Hospitals and Central HealthInstitutions appointed, this include critical cadre like midwives (to enhance maternal and child health), Nurses (enhance critical nursing care), Medical Officers (enhance access to health care), Dental Surgeons, Allied Health Professionals, Administrative and Scientific staff, Medical Specialists in OBs & Gyns (enhance maternal health care), Medical Specialists in Peadiatrics (enhance child health care services), Medical Specialists Ophthalmology, ENT, Internal Medicine (enhance care on upcoming health concerns such non communicable diseases and old age related illness).
376 Human Resource for Health decisions made. these were mainly confirmations and designations of nursing and midwifery staff in the 14 Regional Referral Hospitals (Mbarara, Kabale, Arua, Jinja, Soroti, CUFH Naguru, Hoima, FortPortal, Moroto, Lira, Gulu, Mubende and Masaka) which geographically located across the country.
Technical support to Thirteen (13) DSCs (Kalungu, Busia, Kagadi, Kwania, Bunyangabo, Masindi, Kamwenge, Masindi, Kasese, Kiboga, Alebtong, Kumi, Amuria and Rubirizi). This is dependant on requests from the Districts.
Support supervision to 33 districts/DSCs (Kaabong Kotido, Abim, Amuria, Kapelebyong, Buhweju, Rubirizi, Mittoma, Bushenyi, Ibanda, Budaka, Kibuku, Butaleja, Mbale, Kiryandongo, Masindi, Buliisa, Hoima, Kyankwanzi, Sembabule, Masaka, Buvuma, Mukono, Otuke, Alebtong, Dokolo, Kwania, Apac, Kyegegwa, Kagadi, Bundibugyo, Ntoroko and Mityana). This is informed by the support supervision findings of the previous Financial Year 2017/18.
Administrative support services (payment of salaries, pension , gratuity, rent, utilities and other operational support services) provided.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

Programme 0852 Human Resource Management for Health	**6.40**	**6.40**	**6.26**	**100.0%**	**97.8%**	**97.8%**
Recurrent SubProgrammes						
01 Finance and Administration	4.90	**4.90**	**4.83**	100.0%	98.6%	98.6%
02 Human Resource Management	1.21	**1.21**	**1.15**	100.0%	94.5%	94.5%
03 Internal Audit	0.03	**0.03**	**0.02**	100.0%	69.6%	69.6%
Development Projects						
0365 Health Service Commision	0.26	**0.26**	**0.26**	100.0%	99.8%	99.8%
Total for Vote	**6.40**	**6.40**	**6.26**	**100.0%**	**97.8%**	**97.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***6.14***	***6.14***	***6.00***	100.0%	97.7%	97.7%
211101 General Staff Salaries	0.51	0.51	0.42	100.0%	83.2%	83.2%
211102 Contract Staff Salaries	1.82	1.82	1.80	100.0%	99.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.53	0.53	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.25	0.25	0.24	100.0%	95.8%	95.8%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.64	0.64	0.61	100.0%	94.6%	94.6%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.57	0.57	0.57	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.74	0.74	0.74	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.13	0.13	0.13	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	***0.26***	***0.26***	***0.26***	100.0%	99.8%	99.8%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	97.8%	97.8%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.8%	100.8%
Total for Vote	**6.40**	**6.40**	**6.26**	100.0%	97.8%	97.8%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.838	3.838	3.829	100.0%	99.8%	99.8%
	Non Wage	12.465	12.465	12.436	100.0%	99.8%	99.8%
Devt.	GoU	2.870	2.870	2.870	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**19.172**	**19.172**	**19.135**	**100.0%**	**99.8%**	**99.8%**
	Total GoU+Ext Fin (MTEF)	**19.172**	**19.172**	**19.135**	**100.0%**	**99.8%**	**99.8%**
	Arrears	0.010	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**19.182**	**19.172**	**19.135**	**99.9%**	**99.8%**	**99.8%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**19.182**	**19.172**	**19.135**	**99.9%**	**99.8%**	**99.8%**
	Total Vote Budget Excluding Arrears	**19.172**	**19.172**	**19.135**	**100.0%**	**99.8%**	**99.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0853 Safe Blood Provision	19.17	19.17	19.14	100.0%	99.8%	99.8%
Total for Vote	**19.17**	**19.17**	**19.14**	**100.0%**	**99.8%**	**99.8%**

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

(i) Major unpsent balances	
Programme's , Projects	
0.032 Bn Shs	***SubProgramme/Project :01 Administration***
Reason:	
(ii) Expenditures in excess of the original approved budget	
0.004 Bn Shs	***SubProgramme:02 Regional Blood Banks***
Reason:	

V2: Performance Highlights

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

Programme :	53 Safe Blood Provision

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

Programme Objective :	To make available safe and adequate quantities of blood and blood products to all hospitals for the management of patients; To promote appropriate clinical use of blood and blood products.
Programme Outcome:	Quality and accessible Safe Blood
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of planned blood units collected	Percentage	95%	91%
• proportion of health centres without blood stockouts	Percentage	85%	75%
SubProgramme: 01 Administration			
Output: 01 Adminstrative Support Services			
No. of blood banks and collection centres supervised quarterly	Number	2	2
SubProgramme: 02 Regional Blood Banks			
Output: 02 Collection of Blood			
No. of Units of blood Collected	Number	300000	274308
Units of blood distributed to health facilities	Number	270000	246055
No. of supervision visits done in the region	Number	4	4
Output: 03 Monitoring & Evaluation of Blood Operations			
No. of routine monitoring activities done in Regions	Number	4	
Output: 04 Laboratory Services			
No of Units of blood tested for TTI's	Number	300000	274308
No. of units of blood distributed to Health Facilities	Number	270000	246055
No. of field team support supervision done in health care facilities	Number	12	12
No. of trainings(to imrove heamovigilance in health facilities)	Number	2	2
SubProgramme: 03 Internal Audit			
Output: 03 Monitoring & Evaluation of Blood Operations			
No. of routine monitoring activities done in Regions	Number	4	

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0853 Safe Blood Provision	**19.17**	**19.17**	**19.14**	**100.0%**	**99.8%**	**99.8%**
Recurrent SubProgrammes						
01 Administration	4.64	**4.64**	**4.60**	100.0%	99.1%	99.1%
02 Regional Blood Banks	11.62	**11.62**	**11.63**	100.0%	100.0%	100.0%
03 Internal Audit	0.04	**0.04**	**0.04**	100.0%	100.0%	100.0%
Development Projects						

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

0242 Uganda Blood Transfusion Service	2.87	**2.87**	**2.87**	100.0%	100.0%	100.0%
Total for Vote	**19.17**	**19.17**	**19.14**	**100.0%**	**99.8%**	**99.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***16.30***	***16.30***	***16.27***	100.0%	99.8%	99.8%
211101 General Staff Salaries	3.84	3.84	3.83	100.0%	99.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.97	0.97	0.97	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.30	0.30	0.27	100.0%	89.3%	89.3%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.35	0.35	0.35	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.89	0.89	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.90	0.90	0.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.34	0.34	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.33	0.33	0.33	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.19	0.19	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	104.7%	104.7%
227001 Travel inland	2.70	2.70	2.70	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.55	1.55	1.55	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.82	0.82	0.82	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.90	0.90	100.0%	100.1%	100.1%
282101 Donations	0.83	0.83	0.83	100.0%	100.0%	100.0%
Class: Capital Purchases	***2.87***	***2.87***	***2.87***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.50	1.50	1.50	100.0%	100.0%	100.0%
312201 Transport Equipment	1.00	1.00	1.00	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	**19.17**	**19.17**	**19.14**	100.0%	99.8%	99.8%

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	33.888	33.888	28.357	100.0%	83.7%	83.7%
	Non Wage	23.598	24.223	24.222	102.6%	102.6%	100.0%
Devt.	GoU	6.020	6.020	6.020	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**63.506**	**64.131**	**58.599**	**101.0%**	**92.3%**	**91.4%**
	Total GoU+Ext Fin (MTEF)	**63.506**	**64.131**	**58.599**	**101.0%**	**92.3%**	**91.4%**
	Arrears	2.047	2.047	2.047	100.0%	100.0%	100.0%
	Total Budget	**65.553**	**66.178**	**60.646**	**101.0%**	**92.5%**	**91.6%**
	A.I.A Total	13.000	3.801	3.801	29.2%	29.2%	100.0%
	Grand Total	**78.553**	**69.979**	**64.447**	**89.1%**	**82.0%**	**92.1%**
	Total Vote Budget Excluding Arrears	**76.506**	**67.933**	**62.400**	**88.8%**	**81.6%**	**91.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0854 National Referral Hospital Services	76.51	67.93	62.40	88.8%	81.6%	91.9%
Total for Vote	**76.51**	**67.93**	**62.40**	**88.8%**	**81.6%**	**91.9%**

Matters to note in budget execution

A supplementary budget of Ug Shs 625 million for pension was received and utilized

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

(i) Major unpsent balances	
Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :02 Medical Services***
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programme 0854 National Referral Hospital Services	
2.672 Bn Shs	***SubProgramme:01 Management***
Reason:	

V2: Performance Highlights

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

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

Programme :	54 National Referral Hospital Services		
Programme Objective :	To provide Super-specialized healthcare Services, training of health workers and conduct research		
Programme Outcome:	Quality and accessible National Referral Hospital Services		
Sector Outcomes contributed to by the Programme Outcome			
1. Enhanced competitiveness in the health sector			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

• % increase of super-specialised cases managed.	Percentage	5%	3.9%
• % increase in diagnostic investigations carried out	Percentage	2%	0.07%
• Average length of Stay	Number	4	5
SubProgramme: 01 Management			
Output: 08 Audit Services			
Number of quarterly comprehensive internal audit r	Number	4	4
Output: 19 Human Resource Management Services			
Number of quartely performance management reports	Number	4	4
SubProgramme: 02 Medical Services			
Output: 01 Inpatient Services - National Referral Hospital			
No. of specialized in-patients (Admissions)	Number	250000	260821
Referral In	Number	800000	78614
Average length of stay (ALOS)-days	Number	4	5
Bed occupancy rate(BOR)	Rate	90%	
Output: 02 Outpatient Services - National Referral Hospital			
No of specialised outpatient clinic attendances	Number	560000	580303
Output: 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital			
Proportion of health facility orders served by NMS	Percentage	50%	100%
Output: 04 Diagnostic Services			
No of MRI and city Scans conducted	Number	25000	62389
No. of laboratory investigations done	Number	2000000	2168510
Output: 07 Immunisation Services			
Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
SubProgramme: 0392 Mulago Hospital Complex			
Output: 82 Staff houses construction and rehabilitation			
No. of staff houses constructed	Number	100	
Output: 84 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	Number	1	
No. of OPD wards rehabilitated	Number	1	
No. of other wards constructed	Number	1	
No. of other wards rehabilitated	Number	1	
SubProgramme: 04 Internal Audit Department			
Output: 08 Audit Services			
Number of quarterly comprehensive internal audit r	Number	4	

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0854 National Referral Hospital Services	**76.51**	**67.93**	**62.40**	**88.8%**	**81.6%**	**91.9%**
Recurrent SubProgrammes						
01 Management	26.93	**20.38**	**20.38**	75.7%	75.7%	100.0%
02 Medical Services	43.42	**41.40**	**35.86**	95.3%	82.6%	86.6%
04 Internal Audit Department	0.14	**0.14**	**0.14**	100.0%	100.0%	100.0%
Development Projects						
0392 Mulago Hospital Complex	6.02	**6.02**	**6.02**	100.0%	100.0%	100.0%
Total for Vote	**76.51**	**67.93**	**62.40**	**88.8%**	**81.6%**	**91.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***68.89***	***60.31***	***54.78***	87.6%	79.5%	90.8%
211101 General Staff Salaries	33.89	33.89	28.36	100.0%	83.7%	83.7%
211102 Contract Staff Salaries	0.50	0.50	0.50	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.13	1.70	1.70	79.8%	79.8%	100.0%
212101 Social Security Contributions	0.05	0.05	0.05	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	3.30	3.92	3.92	119.0%	119.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.13	0.08	0.08	59.9%	59.9%	100.0%
213004 Gratuity Expenses	2.12	2.12	2.12	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.46	0.25	0.25	54.1%	54.1%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	1.66	0.61	0.61	36.7%	36.7%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	42.3%	42.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.02	0.02	16.7%	16.7%	100.0%
221009 Welfare and Entertainment	0.38	0.16	0.16	41.4%	41.4%	100.0%
221010 Special Meals and Drinks	4.05	2.80	2.80	69.0%	69.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.29	0.29	78.1%	78.1%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.09	0.09	0.09	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.75	0.15	0.15	19.9%	19.9%	100.0%
223005 Electricity	1.91	1.91	1.91	100.0%	100.0%	100.0%

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

223006 Water	4.68	4.68	4.68	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.07	0.07	35.6%	35.6%	100.0%
224001 Medical Supplies	2.00	0.50	0.50	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	2.57	1.07	1.07	41.5%	41.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.96	0.11	0.11	11.7%	11.7%	100.0%
225001 Consultancy Services- Short term	1.49	0.72	0.72	48.5%	48.5%	100.0%
227001 Travel inland	0.16	0.16	0.16	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.40	0.33	0.33	81.3%	81.3%	100.0%
227004 Fuel, Lubricants and Oils	0.58	0.58	0.58	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.61	0.61	0.61	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.67	0.29	0.29	44.0%	44.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	2.07	2.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	***1.60***	***1.60***	***1.60***	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	1.60	1.60	1.60	100.0%	100.0%	100.0%
Class: Capital Purchases	***6.02***	***6.02***	***6.02***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.70	0.70	0.70	100.0%	100.0%	100.0%
312102 Residential Buildings	1.70	1.70	1.70	100.0%	100.0%	100.0%
312104 Other Structures	0.80	0.80	0.80	100.0%	100.0%	100.0%
312201 Transport Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.50	0.50	0.50	100.0%	100.0%	100.0%
312212 Medical Equipment	1.42	1.42	1.42	100.0%	100.0%	100.0%
Total for Vote	**76.51**	**67.93**	**62.40**	88.8%	81.6%	91.9%

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.423	5.423	5.110	100.0%	94.2%	94.2%
	Non Wage	5.821	5.821	5.780	100.0%	99.3%	99.3%
Devt.	GoU	1.808	1.808	1.807	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**13.052**	**13.052**	**12.697**	**100.0%**	**97.3%**	**97.3%**
	Total GoU+Ext Fin (MTEF)	**13.052**	**13.052**	**12.697**	**100.0%**	**97.3%**	**97.3%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**13.052**	**13.052**	**12.697**	**100.0%**	**97.3%**	**97.3%**
	A.I.A Total	1.700	1.342	1.205	78.9%	70.9%	89.8%
	Grand Total	**14.752**	**14.394**	**13.902**	**97.6%**	**94.2%**	**96.6%**
	Total Vote Budget Excluding Arrears	**14.752**	**14.394**	**13.902**	**97.6%**	**94.2%**	**96.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0855 Provision of Specialised Mental Health Services	14.75	14.39	13.90	97.6%	94.2%	96.6%
Total for Vote	**14.75**	**14.39**	**13.90**	**97.6%**	**94.2%**	**96.6%**

Matters to note in budget execution

1. Insufficient funds on various key items
2. Increasing number of patients
3. Increasing prices of goods and services
4. High rate of destruction due to the nature of our patients

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

(i) Major unpsent balances	
Programme's , Projects	
0.041 Bn Shs	***SubProgramme/Project :01 Management***
	Reason: Some files were not approved on time by the Ministry of Public ServiceSome beneficiaries had not been verified
0.001 Bn Shs	***SubProgramme/Project :1474 Institutional Support to Butabika National Referral Hospital***
	Reason:
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

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

Programme :	55 Provision of Specialised Mental Health Services
Programme Objective :	To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country
Programme Outcome:	Quality and accessible Specialised mental health services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase of referred mental health cases managed; bed occupancy rate	Percentage	14%	10%

Performance highlights for the Quarter

1. Provision of mental health care (review and diagnosis, investigation, provision of medicine, food, dressing and bedding)
2. Provision of general outpatient care
3. Community outreach clinics
4. Resettlement of patients
5. Training of health workers and students in mental health care
6. Maintenance of infrastructure
7. Completion of the 6 units staff houses
8. Expansion of the radiology department
9. Expansion of the female admission ward
10. Construction of phase one perimeter wall

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0855 Provision of Specialised Mental Health Services	**14.75**	**14.39**	**13.90**	**97.6%**	**94.2%**	**96.6%**
Recurrent SubProgrammes						
01 Management	12.71	**12.46**	**12.04**	98.0%	94.7%	96.6%
02 Internal Audit Section	0.03	**0.03**	**0.03**	100.0%	80.6%	80.6%
Development Projects						
0911 Butabika and health centre remodelling/construction	1.30	**1.30**	**1.30**	100.0%	100.0%	100.0%
1474 Institutional Support to Butabika National Referral Hospital	0.71	**0.60**	**0.54**	84.9%	76.2%	89.8%
Total for Vote	**14.75**	**14.39**	**13.90**	**97.6%**	**94.2%**	**96.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***12.74***	***12.49***	***12.06***	98.0%	94.7%	96.6%
211101 General Staff Salaries	5.42	5.42	5.11	100.0%	94.2%	94.2%
211103 Allowances (Inc. Casuals, Temporary)	0.90	0.81	0.80	89.5%	89.1%	99.5%
212102 Pension for General Civil Service	0.31	0.31	0.31	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.06	0.04	0.04	65.3%	65.2%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	53.6%	46.9%	87.7%
213004 Gratuity Expenses	0.45	0.45	0.42	100.0%	94.1%	94.1%
221001 Advertising and Public Relations	0.02	0.02	0.01	86.6%	73.2%	84.5%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	99.2%	99.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.94	1.94	1.94	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.17	100.0%	98.8%	98.8%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	99.9%	99.9%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	98.3%	98.3%
224004 Cleaning and Sanitation	0.52	0.52	0.49	100.0%	95.7%	95.7%
224005 Uniforms, Beddings and Protective Gear	0.43	0.43	0.42	99.3%	98.3%	99.0%
224006 Agricultural Supplies	0.10	0.04	0.03	36.0%	30.3%	84.1%
227001 Travel inland	0.08	0.08	0.08	100.0%	97.4%	97.4%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	98.3%	98.3%
228001 Maintenance - Civil	0.76	0.72	0.71	94.8%	93.4%	98.5%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	96.9%	96.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.22	0.20	100.0%	91.0%	91.0%
228004 Maintenance – Other	0.28	0.28	0.27	99.9%	97.5%	97.7%
Class: Capital Purchases	***2.01***	***1.90***	***1.84***	94.7%	91.6%	96.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	99.8%	99.8%
312102 Residential Buildings	1.27	1.27	1.27	100.0%	100.0%	100.0%
312104 Other Structures	0.05	0.05	0.05	100.0%	98.4%	98.4%
312202 Machinery and Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.37	0.33	92.0%	83.2%	90.4%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	99.6%	99.6%
312213 ICT Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Total for Vote	**14.75**	**14.39**	**13.90**	97.6%	94.2%	96.6%

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.849	4.849	4.315	100.0%	89.0%	89.0%
	Non Wage	3.422	3.422	3.355	100.0%	98.1%	98.1%
Devt.	GoU	1.060	1.060	1.059	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**9.331**	**9.331**	**8.729**	**100.0%**	**93.5%**	**93.5%**
	Total GoU+Ext Fin (MTEF)	**9.331**	**9.331**	**8.729**	**100.0%**	**93.5%**	**93.5%**
	Arrears	0.003	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**9.334**	**9.331**	**8.729**	**100.0%**	**93.5%**	**93.5%**
	A.I.A Total	0.152	0.081	0.065	53.1%	43.0%	81.0%
	Grand Total	**9.486**	**9.412**	**8.794**	**99.2%**	**92.7%**	**93.4%**
	Total Vote Budget Excluding Arrears	**9.483**	**9.412**	**8.794**	**99.2%**	**92.7%**	**93.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	9.48	9.41	8.79	99.2%	92.7%	93.4%
Total for Vote	**9.48**	**9.41**	**8.79**	**99.2%**	**92.7%**	**93.4%**

Matters to note in budget execution

1.Service delivery continues to be affected by inadequate staffing levels, a number of staff have retired, transferred or died but the process of recruitment to fill the gaps takes longer than expected. The vote has no Internal Auditor.
2.The high number of refugees receiving medical services from the hospital: about 12% of the total inpatient admissions were refugees referred from refugee facilities. This has implications on the hospital plan and budget.
3.Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4.Unstable power supply from the provider (WENRECO) during dry spell affected the smooth running of activities in the hospital, and the budget for fuel for generator could not cope with the power needs of the hospital. The intermittent power supply affected other services that rely on electricity like diagnostics.
5.The Hospital Management Board was not in place in the financial year, however Ministry of Health issued appointment to nominated members at the start of July 2019.

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

(i) Major unpsent balances	
Programme's , Projects	
0.067 Bn Shs	***SubProgramme/Project :01 Arua Referral Hospital Services***
	Reason: Mainly contributed by un varified pensions claims. Welfare and entertainment were made late and caught by time.Item remained unspent as all transactions are done through IFMS

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	***SubProgramme/Project :1469 Institutional Support to Arua Regional Referral Hospital***
	Reason: Insignificant variation
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.
Programme Outcome:	Inclusive and quality healthcare services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase of specialised clinic outpatients attendances	Percentage	13%	-18%
• % increase of diagnostic investigations carried	Percentage	6%	-13%
• Bed occupancy rate	Percentage	85%	104.3%
SubProgramme: 01 Arua Referral Hospital Services			
Output: 01 Inpatient services			
No. of in patients (Admissions)	Number	25000	26104
Average Length of Stay (ALOS) - days	Number	4	4.1
Bed Occupancy Rate (BOR)	Rate	85	104.8
Number of Major Operations (including Ceasarian se	Number	4000	4641
Output: 02 Outpatient services			
Total general outpatients attendance	Number	40000	26261
Number of Specialised Clinic Attendances	Number	152000	123227
Referral cases in	Number	5000	5558
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.2	1.23720260387
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	160000	137337
No. of patient xrays (imaging) taken	Number	3000	2767
Number of Ultra Sound Scans	Number	6500	5898
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Payment of Staff Salaries done by 28th of every month	yes
Timely submission of quarterly financial/activity	Yes/No	4 Quarterly Reports Submitted	4

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	18000	16148
No. of children immunised (All immunizations)	Number	50000	52020
No. of family planning users attended to (New and Old)	Number	5500	5088
Number of ANC Visits (All visits)	Number	18000	16148
Output: 07 Immunisation services			
Number of Childhood Vaccinations given (All contac	Number	50000	52020
SubProgramme: 02 Arua Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	4
Timely submission of quarterly financial/activity	Yes/No	4	4
SubProgramme: 03 Arua Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	4
Timely submission of quarterly financial/activity	Yes/No	4	4
SubProgramme: 1004 Arua Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	Interim certificate paid	2
Output: 83 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	Number	1	1
Cerificates of progress/ Completion	CERT Stages	Certicate for part contribution by hosital paid	1

Performance highlights for the Quarter

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

The following outputs were achieved in Quarter 4
Inpatient services: 6,737 Admissions, 3.9 days Average Length of Stay, 102.9% Bed Occupancy rate, 1,213 Major Surgical Procedures.
Outpatient services: 4,962 General Outpatient attendance, 29,009 Specialised Clinic attendance,
Medicines worth UGX423,407,510 (34% of the total credits line Budget) was procured,
Diagnostic services: 32,739 Laboratory tests done. 2,033 imagings (all U/S scans) done. 10 Postmortems conducted

Management and Support Services: 1 Senior staff meeting held 10 Departmental Staff meetings held Assets registered updated Payment for utilities done Payments of Salaries and pensions done by 28th of every month.

Preventive and immunization services: 1,108 mothers immunized, 14,332 children immunized, 3,682 Antenatal Contacts made, 1,331 Family Planning contacts, 2,045 mothers delivered in the hospital. All (100%) HIV+ pregnant mothers enrolled on ART.

Medical Equipment Maintenance: One round of outreach conducted. Medical Equipment Inventory updated. Assorted medical equipment maintained in the region. One round of User training conducted.

Rehabilitation and Institution Capacity building: Demolition works on OPD building done to pave way for the construction of OPD casualty unit done in Q4, and preparatory meeting with stakeholders on shifting General OPD services to other health facilities held and, reorganization of the hospital to continue offering specialised and emergency services within the hospital as the construction of the Casualty unit starts in 2019/20 was done. Works planned for completion of foundation of the storeyed staff house accomplished, 1 Site meetings held and Supervision of works done for the staff house project and payment of interim certificates done.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**9.48**	**9.41**	**8.79**	**99.2%**	**92.7%**	**93.4%**
Recurrent SubProgrammes						
01 Arua Referral Hospital Services	8.17	**8.10**	**7.49**	99.1%	91.6%	92.4%
02 Arua Referral Hospital Internal Audit	0.02	**0.02**	**0.02**	100.0%	100.0%	100.0%
03 Arua Regional Maintenance	0.23	**0.23**	**0.23**	100.0%	100.0%	100.0%
Development Projects						
1004 Arua Rehabilitation Referral Hospital	0.94	**0.94**	**0.94**	100.0%	100.0%	100.0%
1469 Institutional Support to Arua Regional Referral Hospital	0.12	**0.12**	**0.12**	100.0%	98.8%	98.8%
Total for Vote	**9.48**	**9.41**	**8.79**	**99.2%**	**92.7%**	**93.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***8.42***	***8.35***	***7.74***	99.2%	91.8%	92.6%
211101 General Staff Salaries	4.84	4.84	4.30	100.0%	89.0%	89.0%
211102 Contract Staff Salaries	0.07	0.05	0.04	67.4%	53.5%	79.4%
211103 Allowances (Inc. Casuals, Temporary)	0.08	0.08	0.08	100.6%	100.6%	100.0%
212102 Pension for General Civil Service	0.56	0.56	0.56	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.52	1.52	1.46	100.0%	95.9%	95.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	90.4%	90.4%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	94.8%	94.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	96.4%	95.8%	99.4%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	91.3%	91.3%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.09	0.09	0.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.04	0.02	0.01	50.0%	33.6%	67.2%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	99.8%	99.8%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.12	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	56.2%	56.2%	100.0%
Class: Capital Purchases	***1.06***	***1.06***	***1.06***	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.14	0.14	0.14	100.0%	100.0%	100.0%
312102 Residential Buildings	0.80	0.80	0.80	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	99.2%	99.2%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	99.7%	99.7%
312211 Office Equipment	0.03	0.03	0.02	100.0%	97.2%	97.2%
Total for Vote	**9.48**	**9.41**	**8.79**	99.2%	92.7%	93.4%

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.415	5.415	4.715	100.0%	87.1%	87.1%
	Non Wage	2.419	2.419	1.772	100.0%	73.2%	73.2%
Devt.	GoU	1.060	1.060	1.060	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.895**	**8.895**	**7.547**	**100.0%**	**84.9%**	**84.9%**
	Total GoU+Ext Fin (MTEF)	**8.895**	**8.895**	**7.547**	**100.0%**	**84.9%**	**84.9%**
	Arrears	0.178	0.178	0.178	100.0%	100.0%	100.0%
	Total Budget	**9.072**	**9.072**	**7.725**	**100.0%**	**85.2%**	**85.2%**
	A.I.A Total	0.758	0.572	0.385	75.4%	50.8%	67.4%
	Grand Total	**9.830**	**9.644**	**8.110**	**98.1%**	**82.5%**	**84.1%**
	Total Vote Budget Excluding Arrears	**9.653**	**9.466**	**7.933**	**98.1%**	**82.2%**	**83.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	9.65	9.47	7.93	98.1%	82.2%	83.8%
Total for Vote	**9.65**	**9.47**	**7.93**	**98.1%**	**82.2%**	**83.8%**

Matters to note in budget execution

Delay in procurement of the private security firm and delivery of spare parts by suppliers.

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

(i) Major unpsent balances	
Programme's , Projects	
0.642 Bn Shs	***SubProgramme/Project :01 Fort Portal Referral Hospital Services***
	Reason: Retirement benefits not processed as the internal auditor was engaged by the office of the Ag. Internal Auditor General.Delays in pension verification Delays in computation of benefits by MOPS Lengthy procurement process. System challenges requiring data cleaning
0.005 Bn Shs	***SubProgramme/Project :03 Fort Portal Regional Maintenance***
	Reason: Delayed delivery of the spares by the supplier.N/A
(ii) Expenditures in excess of the original approved budget	

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase of specialized clinic outpatients attendances	Percentage	5%	8.8%
• % increase of diagnostic investigations carried	Percentage	5%	54.7%
• Bed occupancy rate	Percentage	75%	73%
SubProgramme: 01 Fort Portal Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	30000	25125
Average Length of Stay (ALOS) - days	Number	4	4.2
Bed Occupancy Rate (BOR)	Rate	75%	73%
Number of Major Operations (including Ceasarian section)	Number	3000	4412
Output: 02 Outpatient services			
Total general outpatients attendance	Number	100000	56607
No. of specialised clinic attendances	Number	200000	121353
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	250000	84315
No. of patient xrays (imaging) taken	Number	20000	15404
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	15000	9243
No. of children immunised (All immunizations)	Number	40000	9705
No. of family planning users attended to (New and Old)	Number	5000	1814
Number of ANC Visits (All visits)	Number	4	
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	40000	9705

Performance highlights for the Quarter

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

The construction of the 16 staff house at 95% completion, Laundry machine contract signed and awaiting delivery, one patient monitor procured.
General OPD increased and operations.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**9.65**	**9.47**	**7.93**	**98.1%**	**82.2%**	**83.8%**
Recurrent SubProgrammes						
01 Fort Portal Referral Hospital Services	8.38	**8.20**	**6.67**	97.8%	79.5%	81.4%
02 Fort Portal Referral Hospital Internal Audit	0.02	**0.02**	**0.02**	100.0%	100.0%	100.0%
03 Fort Portal Regional Maintenance	0.19	**0.19**	**0.19**	100.0%	97.3%	97.3%
Development Projects						
1004 Fort Portal Rehabilitation Referral Hospital	0.90	**0.90**	**0.90**	100.0%	100.0%	100.0%
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.16	**0.16**	**0.16**	100.0%	100.0%	100.0%
Total for Vote	**9.65**	**9.47**	**7.93**	**98.1%**	**82.2%**	**83.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***8.59***	***8.41***	***6.87***	97.8%	80.0%	81.8%
211101 General Staff Salaries	5.42	5.42	4.72	100.0%	87.1%	87.1%
211102 Contract Staff Salaries	0.32	0.26	0.23	81.3%	72.5%	89.2%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.13	0.11	72.9%	61.8%	84.8%
212101 Social Security Contributions	0.03	0.03	0.01	93.5%	41.2%	44.1%
212102 Pension for General Civil Service	0.34	0.34	0.33	100.0%	97.2%	97.2%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.81	0.81	0.22	100.0%	27.7%	27.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	87.4%	83.7%	95.8%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	42.5%	39.1%	92.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	90.6%	90.3%	99.7%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	97.2%	94.7%	97.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	95.5%	93.2%	97.7%

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	91.6%	86.8%	94.8%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	34.7%	34.7%
223005 Electricity	0.15	0.14	0.14	91.2%	91.2%	100.0%
223006 Water	0.14	0.14	0.14	97.2%	97.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	76.7%	76.7%	100.0%
224001 Medical Supplies	0.20	0.18	0.07	90.6%	35.4%	39.1%
224004 Cleaning and Sanitation	0.10	0.10	0.10	97.9%	96.7%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.09	0.09	93.3%	87.5%	93.7%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.11	0.11	0.08	93.4%	67.3%	72.1%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.12	98.4%	92.0%	93.6%
281401 Rental – non produced assets	0.00	0.00	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	***1.06***	***1.06***	***1.06***	100.0%	100.0%	100.0%
312102 Residential Buildings	0.90	0.90	0.90	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	**9.65**	**9.47**	**7.93**	98.1%	82.2%	83.8%

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.022	5.022	4.482	100.0%	89.2%	89.2%
	Non Wage	2.128	2.389	2.362	112.3%	111.0%	98.9%
Devt.	GoU	1.488	1.488	1.486	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.639**	**8.899**	**8.330**	**103.0%**	**96.4%**	**93.6%**
	Total GoU+Ext Fin (MTEF)	**8.639**	**8.899**	**8.330**	**103.0%**	**96.4%**	**93.6%**
	Arrears	0.001	0.001	0.001	99.9%	100.0%	100.1%
	Total Budget	**8.640**	**8.901**	**8.331**	**103.0%**	**96.4%**	**93.6%**
	A.I.A Total	0.610	0.153	0.149	25.0%	24.5%	98.0%
	Grand Total	**9.250**	**9.053**	**8.480**	**97.9%**	**91.7%**	**93.7%**
	Total Vote Budget Excluding Arrears	**9.249**	**9.052**	**8.479**	**97.9%**	**91.7%**	**93.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	9.25	9.05	8.48	97.9%	91.7%	93.7%
Total for Vote	**9.25**	**9.05**	**8.48**	**97.9%**	**91.7%**	**93.7%**

Matters to note in budget execution

The financial year ended very well and there were no major challenges. However during the course of the financial the hospital received a number of files from Public Service and supplementary funding was got to enable the hospital the Pensioners. Also gratuity was less and supplementary was sought from Ministry of Finance and eventually the money was released and the pensioners were paid.

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

(i) Major unpsent balances	
Programme's , Projects	
0.027 Bn Shs	***SubProgramme/Project :01 Gulu Referral Hospital Services***
	Reason: This was mostly gratuity whose files had had not been retrieved from the Ministry of Public serviceSome of the pensioners were not validated and lacked some verification documents in order to effect the payments
0.002 Bn Shs	***SubProgramme/Project :1004 Gulu Rehabilitation Referral Hospital***
	Reason: This balance remained after effecting all the payments on machinery.
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.235 Bn Shs	***SubProgramme:01 Gulu Referral Hospital Services***

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: This was mostly gratuity whose files had had not been retrieved from the Ministry of Public serviceSome of the pensioners were not validated and lacked some verification documents in order to effect the payments

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide quality and sustainable general and specialized health services to all the people of Acholi Sub-Region
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase of specialised clinic outpatients attendances	Percentage	10%	14.3%
• % increase of diagnostic investigations carried	Percentage	5%	8.9%
• Bed occupancy rate	Percentage	75%	63.9%
SubProgramme: 01 Gulu Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	24000	26897
Average Length of Stay (ALOS) - days	Number	2.5	2.9
Bed Occupancy Rate (BOR)	Rate	72	63.9%
Number of Major Operations (including Ceasarian se	Number	30000	6026
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	150000	118303
No. of specialised outpatients attended to	Number	60000	77100
Referral cases in	Number	100	2354
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.2	1032167986
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	180000	119123
No. of patient xrays (imaging) taken	Number	3000	4423
Number of Ultra Sound Scans	Number	4500	4390
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	1	1
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	16000	8445
No. of children immunised (All immunizations)	Number	40000	34401
No. of family planning users attended to (New and Old)	Number	4000	28198

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Number of ANC Visits (All visits)	Number	45000	8445
Percentage of HIV positive pregnant women not on H	Percentage	5%	0%
SubProgramme: 02 Gulu Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
SubProgramme: 03 Gulu Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
SubProgramme: 1004 Gulu Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	5	1
Cerificates of progress/ Completion	CERT Stages	2	1
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	54	36
Cerificates of progress/ Completion	CERT Stages	6	6

Performance highlights for the Quarter

The hospital intends to install at least Solar lights (lumps) in the compound to ensure the security of property and patients. Also the construction of the 54 units of staff continues such that the hospital can improve on the welfare of the Staff. The hospital will also renovate the Children's ward and continue carrying out routine expenditures as per the work plan.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**9.25**	**9.05**	**8.48**	**97.9%**	**91.7%**	**93.7%**
Recurrent SubProgrammes						
01 Gulu Referral Hospital Services	7.58	**7.39**	**6.81**	97.4%	89.9%	92.3%
02 Gulu Referral Hospital Internal Audit	0.01	**0.01**	**0.01**	100.0%	100.0%	100.0%
03 Gulu Regional Maintenance	0.17	**0.17**	**0.17**	100.0%	100.0%	100.0%
Development Projects						
1004 Gulu Rehabilitation Referral Hospital	1.24	**1.24**	**1.24**	100.0%	99.9%	99.9%
1468 Institutional Support to Gulu Regional Referral Hospital	0.25	**0.25**	**0.25**	100.0%	99.9%	99.9%
Total for Vote	**9.25**	**9.05**	**8.48**	**97.9%**	**91.7%**	**93.7%**

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***7.76***	***7.56***	***6.99***	97.5%	90.1%	92.5%
211101 General Staff Salaries	5.02	5.02	4.48	100.0%	89.2%	89.2%
211102 Contract Staff Salaries	0.15	0.04	0.04	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.08	0.06	0.06	68.9%	68.7%	99.8%
212102 Pension for General Civil Service	0.45	0.51	0.48	113.6%	107.8%	94.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.61	0.81	0.81	132.7%	132.7%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	92.5%	92.5%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	94.4%	94.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	99.6%	99.6%
221009 Welfare and Entertainment	0.08	0.03	0.03	31.6%	31.6%	100.0%
221010 Special Meals and Drinks	0.04	0.03	0.03	74.2%	71.5%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	53.4%	53.4%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	99.8%	99.8%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	53.5%	52.9%	98.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.04	0.07	66.1%	119.8%	181.3%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.14	0.03	0.00	25.0%	3.2%	12.9%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.10	0.10	86.9%	86.9%	99.9%
227004 Fuel, Lubricants and Oils	0.09	0.06	0.06	68.0%	68.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.05	0.05	76.9%	76.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	***1.49***	***1.49***	***1.49***	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	99.7%	99.7%
312102 Residential Buildings	0.60	0.60	0.60	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	99.7%	99.7%
312202 Machinery and Equipment	0.29	0.29	0.29	100.0%	99.9%	99.9%
Total for Vote	**9.25**	**9.05**	**8.48**	97.9%	91.7%	93.7%

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.094	6.094	4.956	100.0%	81.3%	81.3%
	Non Wage	1.740	1.776	1.737	102.1%	99.8%	97.8%
Devt.	GoU	1.060	1.060	1.060	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.894**	**8.930**	**7.753**	**100.4%**	**87.2%**	**86.8%**
	Total GoU+Ext Fin (MTEF)	**8.894**	**8.930**	**7.753**	**100.4%**	**87.2%**	**86.8%**
	Arrears	0.164	0.164	0.164	100.0%	100.0%	100.0%
	Total Budget	**9.058**	**9.094**	**7.917**	**100.4%**	**87.4%**	**87.1%**
	A.I.A Total	0.180	0.135	0.120	75.0%	66.4%	88.6%
	Grand Total	**9.238**	**9.229**	**8.037**	**99.9%**	**87.0%**	**87.1%**
	Total Vote Budget Excluding Arrears	**9.074**	**9.065**	**7.873**	**99.9%**	**86.8%**	**86.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	9.07	9.07	7.87	99.9%	86.8%	86.8%
Total for Vote	**9.07**	**9.07**	**7.87**	**99.9%**	**86.8%**	**86.8%**

Matters to note in budget execution

Financing Gap: Water and Electricity budget was insufficient.
Staffing Gap: Inadequate Human resource especially specialists
High Mortality Rates: Especially Maternal due to challenges in care
Inadequate Transport and Lack of Ambulance: The old ambulance is not reliable and efforts to budget in FY 2019/2020 where cut by removal of this particular item.
Insufficient ward space: Hospital needs more space and modern Hospital buildings.

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

(i) Major unpsent balances	
Programme's , Projects	
0.037 Bn Shs	***SubProgramme/Project :01 Hoima Referral Hospital Services***
Reason: Beneficiary files for gratuity not ready for payment.	

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

0.003 Bn Shs	***SubProgramme/Project :03 Hoima Regional Maintenance***
	Reason: Field maintenance trips interrupted by maintenance staff transfers
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.055 Bn Shs	***SubProgramme:01 Hoima Referral Hospital Services***
	Reason: Beneficiary files for gratuity not ready for payment.
0.109 Bn Shs	***SubProgramme:1004 Hoima Rehabilitation Referral Hospital***
	Reason:

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima, Masindi, Buliisa, Kiryandongo, Kibale, Kagadi, Kikuube and Kakumiro
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase of specialized clinic outpatient attendances	Percentage	10%	29.7%
• % increase of diagnostic investigations carried out	Percentage	15%	15%
• Bed occupancy rate	Percentage	85%	90%
SubProgramme: 01 Hoima Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	24400	26195
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	90%
Number of Major Operations (including Ceasarian se	Number	6200	8210
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	180000	183241
No. of specialised outpatients attended to	Number	60000	77864
Referral cases in	Number	4800	38925
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1	2
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	100000	96609
No. of patient xrays (imaging) taken	Number	4100	9315

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

Number of Ultra Sound Scans	Number	6000	9309
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	15000	6293
No. of children immunised (All immunizations)	Number	32000	38925
No. of family planning users attended to (New and Old)	Number	4000	4305
Number of ANC Visits (All visits)	Number	15000	10147
Percentage of HIV positive pregnant women not on H	Percentage	5%	3%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	32000	35913
SubProgramme: 02 Hoima Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
SubProgramme: 03 Hoima Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
SubProgramme: 1004 Hoima Rehabilitation Referral Hospital			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	Number	1	1
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	Number	2	2
Cerificates of progress/ Completion	CERT Stages	50%	100%

Performance highlights for the Quarter

For the year just concluded,

- 2,775 caesarean section deliveries compared to 2,660 in previous year
- Deliveries, live births stood at 7,743 up from 7,610 the previous year.
- Maternal deaths stood at 65
- Outpatients (new) was at 92,617
- Hospital completed the Lagoon for Sewage
- Completed the perimeter wall
- Rehabilitation of Gynecological theatre.
- Support to surrounding districts to Maintain Medical equipment.

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**9.07**	**9.07**	**7.87**	**99.9%**	**86.8%**	**86.8%**
Recurrent SubProgrammes						
01 Hoima Referral Hospital Services	7.91	**7.90**	**6.71**	99.9%	84.8%	84.9%
02 Hoima Referral Hospital Internal Audit	0.01	**0.01**	**0.01**	100.0%	100.0%	100.0%
03 Hoima Regional Maintenance	0.10	**0.10**	**0.10**	100.0%	97.0%	97.0%
Development Projects						
1004 Hoima Rehabilitation Referral Hospital	0.96	**0.96**	**0.96**	100.0%	100.0%	100.0%
1480 Institutional Support to Hoima Regional Hospital	0.10	**0.10**	**0.10**	100.0%	100.0%	100.0%
Total for Vote	**9.07**	**9.07**	**7.87**	**99.9%**	**86.8%**	**86.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***8.01***	***8.01***	***6.81***	99.9%	85.0%	85.1%
211101 General Staff Salaries	6.09	6.09	4.96	100.0%	81.3%	81.3%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.19	0.18	109.4%	108.1%	98.8%
212102 Pension for General Civil Service	0.35	0.38	0.37	110.4%	105.4%	95.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.45	0.45	0.44	100.0%	96.0%	96.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	95.2%	95.2%	100.0%
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	0.05	86.6%	86.4%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	97.8%	97.8%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	99.0%	99.0%
223006 Water	0.07	0.07	0.07	97.0%	97.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.05	0.05	0.03	93.8%	66.1%	70.5%
224004 Cleaning and Sanitation	0.10	0.09	0.09	93.8%	94.1%	100.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.07	0.06	0.06	83.8%	83.8%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.06	0.06	83.0%	83.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	94.8%	94.8%
Class: Capital Purchases	***1.06***	***1.06***	***1.06***	100.0%	100.0%	100.0%
312104 Other Structures	0.96	0.96	0.96	100.0%	100.0%	100.0%
312211 Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312212 Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	**9.07**	**9.07**	**7.87**	99.9%	86.8%	86.8%

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.783	6.783	5.277	100.0%	77.8%	77.8%
	Non Wage	2.632	2.834	2.811	107.7%	106.8%	99.2%
Devt.	GoU	1.488	1.488	1.487	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**10.903**	**11.106**	**9.575**	**101.9%**	**87.8%**	**86.2%**
	Total GoU+Ext Fin (MTEF)	**10.903**	**11.106**	**9.575**	**101.9%**	**87.8%**	**86.2%**
	Arrears	0.738	0.738	0.727	100.0%	98.5%	98.5%
	Total Budget	**11.642**	**11.844**	**10.302**	**101.7%**	**88.5%**	**87.0%**
	A.I.A Total	0.250	0.227	0.210	90.8%	83.9%	92.4%
	Grand Total	**11.892**	**12.071**	**10.512**	**101.5%**	**88.4%**	**87.1%**
	Total Vote Budget Excluding Arrears	**11.153**	**11.333**	**9.785**	**101.6%**	**87.7%**	**86.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	11.15	11.33	9.78	101.6%	87.7%	86.3%
Total for Vote	**11.15**	**11.33**	**9.78**	**101.6%**	**87.7%**	**86.3%**

Matters to note in budget execution

The performance was good,releases were timely ,drugs delivered on schedulle and there is a general increase in both inpatient and out patient numbers.

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

(i) Major unpsent balances	
Programme's , Projects	
0.023 Bn Shs	***SubProgramme/Project :01 Jinja Referral Hospital Services***
	Reason: The laborious processes of pension procedures and failure by supplies to be on time
0.001 Bn Shs	***SubProgramme/Project :1481 Institutional Support to Jinja Regional Hospital***
	Reason: all funds released were spentThe specialized nature of the jobs,particular time lines have to be adhered to before certification is made
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.849 Bn Shs	***SubProgramme:01 Jinja Referral Hospital Services***

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

	Reason: The laborious processes of pension procedures and failure by supplies to be on time
0.003 Bn Shs	***SubProgramme:03 Jinja Regional Maintenance***
	Reason:
0.065 Bn Shs	***SubProgramme:1004 Jinja Rehabilitation Referral Hospital***
	Reason: No variance funds released were spent

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	a. To improve the quality and safety of hospital services . b. To contribute to scaling up critical hssip interventions c. To strengthen research activities. d. To strengthen training of health workers. e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area. f. To improve effectiveness and efficiency of hospital services. g. To strengthen hospital partnerships.
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase of specialised clinic outpatients attendances	Percentage	6%	6%
• % increase of diagnostic investigations carried	Percentage	6.5%	6.4%
• Bed occupancy rate	Percentage	85%	82.9%
SubProgramme: 01 Jinja Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	27000	33421
Average Length of Stay (ALOS) - days	Number	4	4.6
Bed Occupancy Rate (BOR)	Rate	85%	82.9%
Number of Major Operations (including Ceasarian se	Number	3071	17765
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	136959	173943
No. of specialised outpatients attended to	Number	114231	115180
Referral cases in	Number	1338	827
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	146261	199436
No. of patient xrays (imaging) taken	Number	4361	5759
Number of Ultra Sound Scans	Number	5480	6631
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Timely submission of quarterly financial/activity	Yes/No	yes	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	10642	12778
No. of children immunised (All immunizations)	Number	10600	6186
No. of family planning users attended to (New and Old)	Number	4197	5260
Number of ANC Visits (All visits)	Number	12000	4437
Percentage of HIV positive pregnant women not on H	Percentage	1.5%	1.30%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	12000	6186
SubProgramme: 03 Jinja Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
SubProgramme: 1004 Jinja Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages		2 certificates
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	12	12
Cerificates of progress/ Completion	CERT Stages	progress supervision certificates	2 cerficates of works

Performance highlights for the Quarter

Renovation of wards and buildings were completed and put to use. The out patient and inpatients numbers went up due to improved service delivery

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**11.15**	**11.33**	**9.78**	**101.6%**	**87.7%**	**86.3%**
Recurrent SubProgrammes						
01 Jinja Referral Hospital Services	9.56	**9.74**	**8.19**	101.9%	85.7%	84.1%
02 Jinja Referral Hospital Internal Audit	0.02	**0.01**	**0.01**	69.1%	58.8%	85.1%
03 Jinja Regional Maintenance	0.09	**0.09**	**0.09**	103.7%	103.7%	100.0%
Development Projects						
1004 Jinja Rehabilitation Referral Hospital	1.30	**1.30**	**1.30**	100.0%	100.0%	100.0%
1481 Institutional Support to Jinja Regional Hospital	0.19	**0.19**	**0.19**	100.0%	99.5%	99.5%
Total for Vote	**11.15**	**11.33**	**9.78**	**101.6%**	**87.7%**	**86.3%**

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***9.67***	***9.84***	***8.30***	101.9%	85.9%	84.3%
211101 General Staff Salaries	6.78	6.78	5.28	100.0%	77.8%	77.8%
211102 Contract Staff Salaries	0.04	0.07	0.06	164.5%	139.0%	84.5%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.13	0.12	108.3%	103.7%	95.7%
212101 Social Security Contributions	0.00	0.00	0.00	25.0%	20.5%	81.8%
212102 Pension for General Civil Service	0.88	1.09	1.06	123.4%	120.8%	97.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.73	0.73	0.73	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	72.9%	72.9%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	86.9%	86.9%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	97.8%	97.8%
221010 Special Meals and Drinks	0.02	0.01	0.01	51.6%	51.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.04	85.7%	85.7%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	69.2%	69.2%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.33	0.33	0.33	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.02	0.02	66.2%	66.2%	100.0%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	65.0%	64.8%	99.7%
227001 Travel inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	92.5%	92.5%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	98.1%	98.1%
228002 Maintenance - Vehicles	0.05	0.05	0.05	92.4%	92.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.09	0.09	96.2%	96.2%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	***1.49***	***1.49***	***1.49***	100.0%	99.9%	99.9%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

312102 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.19	0.19	0.19	100.0%	99.5%	99.5%
Total for Vote	**11.15**	**11.33**	**9.78**	101.6%	87.7%	86.3%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	4.073	3.604	100.0%	88.5%	88.5%
	Non Wage	1.890	2.097	2.046	110.9%	108.2%	97.6%
Devt.	GoU	1.488	1.488	1.488	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**7.451**	**7.658**	**7.138**	**102.8%**	**95.8%**	**93.2%**
	Total GoU+Ext Fin (MTEF)	**7.451**	**7.658**	**7.138**	**102.8%**	**95.8%**	**93.2%**
	Arrears	0.147	0.147	0.147	100.0%	100.0%	100.0%
	Total Budget	**7.598**	**7.805**	**7.285**	**102.7%**	**95.9%**	**93.3%**
	A.I.A Total	0.500	0.347	0.347	69.4%	69.4%	99.9%
	Grand Total	**8.098**	**8.152**	**7.632**	**100.7%**	**94.2%**	**93.6%**
	Total Vote Budget Excluding Arrears	**7.951**	**8.005**	**7.485**	**100.7%**	**94.1%**	**93.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	7.95	8.01	7.48	100.7%	94.1%	93.5%
Total for Vote	**7.95**	**8.01**	**7.48**	**100.7%**	**94.1%**	**93.5%**

Matters to note in budget execution

The hospital received a supplementary for Pension in June, 2019. This made it hard for all of it to be utilized because the financial year was ending.

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

(i) Major unpsent balances	
Programme's , Projects	
0.050 Bn Shs	***SubProgramme/Project :01 Kabale Referral Hospital Services***
	Reason: Some Pensioners were not received from Public Service and files for gratuity did not mature.
0.001 Bn Shs	***SubProgramme/Project :03 Kabale Regional Maintenance Workshop***
	Reason:
(ii) Expenditures in excess of the original approved budget	

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme 0856 Regional Referral Hospital Services	
0.304 Bn Shs	***SubProgramme:01 Kabale Referral Hospital Services***
Reason: Some Pensioners were not received from Public Service and files for gratuity did not mature.	

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services 2. To address key determinants of health through strengthening inter-sectoral collaboration and partnerships 3. To strengthen training and institutional research. 4. To improve effectiveness and efficiency of hospital services.
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase of specialised clinic outpatients attendences	Percentage	20%	-13.5%
• % increase of diagnostic investigations carried out;	Percentage	15%	9.7%
• Bed occupancy rate	Percentage	90%	70.6%
SubProgramme: 01 Kabale Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	38000	4342
Average Length of Stay (ALOS) - days	Number	4	4.5
Bed Occupancy Rate (BOR)	Rate	90	70.6
Number of Major Operations (including Ceasarian se	Number	1600	601
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	4000	22044
No. of specialised outpatients attended to	Number	65000	12346
Referral cases in	Number	50	192
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.2	214251459.90
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	32000	32884
No. of patient xrays (imaging) taken	Number	3000	1509
Number of Ultra Sound Scans	Number	5500	1720
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	65000	1371
No. of children immunised (All immunizations)	Number	10000	7279
No. of family planning users attended to (New and Old)	Number	4000	978
Number of ANC Visits (All visits)	Number	6500	781
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	350	1748
SubProgramme: 02 Kabale Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
SubProgramme: 03 Kabale Regional Maintenance Workshop			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
SubProgramme: 1004 Kabale Regional Hospital Rehabilitaion			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	Number	1	1
Output: 80 Hospital Construction/rehabilitation			
No. of reconstructed/rehabilitated general wards	Number	1	0
Cerificates of progress/ Completion	CERT Stages	1	0
Output: 83 OPD and other ward construction and rehabilitation			
No. of other wards rehabilitated	Number	1	
Cerificates of progress/ Completion	CERT Stages	2	1

Performance highlights for the Quarter

Salaries were paid on time including pension and gratuity to the beneficiaries. The hospital was also able to conduct most of the activities because the money for the whole quarter was released.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**7.95**	**8.01**	**7.48**	**100.7%**	**94.1%**	**93.5%**

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
01 Kabale Referral Hospital Services	6.13	**6.19**	**5.67**	100.9%	92.4%	91.6%
02 Kabale Referral Hospital Internal Audit	0.01	**0.01**	**0.01**	100.0%	100.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.32	**0.32**	**0.32**	100.0%	99.7%	99.7%
Development Projects						
1004 Kabale Regional Hospital Rehabilitaion	1.17	**1.17**	**1.17**	100.0%	100.0%	100.0%
1473 Institutional Support to Kabale Regional Referral Hospital	0.32	**0.32**	**0.32**	100.0%	100.0%	100.0%
Total for Vote	**7.95**	**8.01**	**7.48**	**100.7%**	**94.1%**	**93.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***6.46***	***6.52***	***6.00***	100.8%	92.8%	92.0%
211101 General Staff Salaries	4.07	4.07	3.60	100.0%	88.5%	88.5%
211102 Contract Staff Salaries	0.08	0.07	0.07	92.3%	92.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.30	0.26	0.26	84.8%	84.8%	100.1%
212101 Social Security Contributions	0.01	0.01	0.01	92.0%	92.0%	100.0%
212102 Pension for General Civil Service	0.31	0.52	0.47	166.2%	150.3%	90.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	98.8%	98.8%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	88.8%	88.1%	99.2%
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	96.6%	95.5%	98.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	137.7%	137.7%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	83.9%	83.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	62.5%	62.5%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.13	0.12	0.12	92.1%	92.1%	100.0%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.10	0.07	0.07	64.6%	64.6%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	97.0%	96.8%	99.8%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	79.6%	79.6%	100.0%
227001 Travel inland	0.09	0.08	0.08	89.8%	89.8%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	98.9%	98.9%	100.0%
228001 Maintenance - Civil	0.06	0.04	0.04	60.0%	60.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.22	0.22	100.0%	99.5%	99.5%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	***1.49***	***1.49***	***1.49***	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
312102 Residential Buildings	1.03	1.03	1.03	100.0%	100.0%	100.0%
312104 Other Structures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312212 Medical Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	**7.95**	**8.01**	**7.48**	100.7%	94.1%	93.5%

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.401	4.401	4.135	100.0%	94.0%	94.0%
	Non Wage	1.801	1.810	1.787	100.5%	99.2%	98.7%
Devt.	GoU	2.058	2.058	2.058	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.260**	**8.269**	**7.980**	**100.1%**	**96.6%**	**96.5%**
	Total GoU+Ext Fin (MTEF)	**8.260**	**8.269**	**7.980**	**100.1%**	**96.6%**	**96.5%**
	Arrears	0.006	0.006	0.006	100.0%	100.0%	100.0%
	Total Budget	**8.266**	**8.275**	**7.986**	**100.1%**	**96.6%**	**96.5%**
	A.I.A Total	0.600	0.319	0.319	53.2%	53.2%	100.0%
	Grand Total	**8.866**	**8.594**	**8.305**	**96.9%**	**93.7%**	**96.6%**
	Total Vote Budget Excluding Arrears	**8.860**	**8.588**	**8.299**	**96.9%**	**93.7%**	**96.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	8.86	8.59	8.30	96.9%	93.7%	96.6%
Total for Vote	**8.86**	**8.59**	**8.30**	**96.9%**	**93.7%**	**96.6%**

Matters to note in budget execution

The budget was very constrained across the board. The funds for drugs could only effectively cover 6 out of 8 weeks every cycle. Due to the YAKA system that was introduced recently, the bills were always very high leading to frequent power cuts. The staffing position going by the current structure could not effectively cover the increased number of patients. The allowances could not cover the staff needs and as a result some of them could not be paid. The Atomic energy council temporalily closed the Xray after a radiation audit and this led to poor performance and also affected the NTR performance in quarter4.

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

(i) Major unpsent balances	
Programme's , Projects	
0.023 Bn Shs	***SubProgramme/Project :01 Masaka Referral Hospital Services***
	Reason: Decentralized pensioners had not been linked to our system and other small balances were too little to effect a meaningful transaction.Funds were sufficient
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme : 56 Regional Referral Hospital Services

Programme Objective : 1) To enhance quality, safety, and scope of health care services to all clients. 2) To build capacity of health care providers in the lower health facilities for better health care 3) To strengthen health care research and training. 4) To reduce morbidity, mortality, and transmission of communicable diseases. 5) To reduce maternal and child mortality and morbidity. 6) To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase in diagnostic investigations carried out	Percentage	15%	10%
• Bed Occupancy rate	Percentage	85%	79%
• % increase of specialised clinic outpatients attendances	Percentage	7%	10%
SubProgramme: 01 Masaka Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	36677	8858
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	79%
Number of Major Operations (including Ceasarian se	Number	3646	5178
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	40000	11564
No. of specialised outpatients attended to	Number	62584	44995
Referral cases in	Number	2640	788
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.0	341988465
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	500145	26665
No. of patient xrays (imaging) taken	Number	10000	0
Number of Ultra Sound Scans	Number	12200	3536
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	16000	4019
No. of children immunised (All immunizations)	Number	40100	14202
No. of family planning users attended to (New and Old)	Number	2043	918
Number of ANC Visits (All visits)	Number	16000	4019
Percentage of HIV positive pregnant women not on H	Percentage	5%	1%

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	40100	14202
SubProgramme: 02 Masaka Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	1
SubProgramme: 1004 Masaka Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1
Output: 82 Maternity ward construction and rehabilitation			
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	3
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	Value	0.183	0.183

Performance highlights for the Quarter

The MCH building which is currently at 85% completion was a major achievement. The hospital procured a mortuary fridge for the very first time in its history. A youth friendly and a children friendly center was established. The hospital recieved a brand new ambulance from the Korea government .
We recieved some funding from MOH to activate our regional equipment workshop which has been without funding for a very long time.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**8.86**	**8.59**	**8.30**	**96.9%**	**93.7%**	**96.6%**
Recurrent SubProgrammes						
01 Masaka Referral Hospital Services	6.80	**6.52**	**6.23**	96.0%	91.7%	95.6%
02 Masaka Referral Hospital Internal Audit	0.01	**0.01**	**0.01**	100.0%	100.0%	100.0%
Development Projects						
1004 Masaka Rehabilitation Referral Hospital	2.06	**2.06**	**2.06**	100.0%	100.0%	100.0%
Total for Vote	**8.86**	**8.59**	**8.30**	**96.9%**	**93.7%**	**96.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***6.80***	***6.53***	***6.24***	96.0%	91.8%	95.6%
211101 General Staff Salaries	4.40	4.40	4.13	100.0%	94.0%	94.0%
211102 Contract Staff Salaries	0.16	0.08	0.08	52.2%	52.2%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.11	0.11	95.1%	95.1%	100.0%
212101 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.34	0.35	0.34	102.9%	100.0%	97.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.42	0.42	0.42	100.0%	99.4%	99.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	97.3%	93.2%	95.9%
221002 Workshops and Seminars	0.01	0.00	0.00	33.5%	33.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	77.3%	77.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	85.4%	85.4%	100.0%
221009 Welfare and Entertainment	0.07	0.05	0.05	74.4%	74.4%	100.0%
221010 Special Meals and Drinks	0.16	0.16	0.16	95.1%	95.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.05	76.5%	76.5%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	63.6%	63.6%	100.0%
222001 Telecommunications	0.01	0.01	0.01	67.6%	67.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	98.3%	97.9%	99.6%
223004 Guard and Security services	0.01	0.01	0.01	100.7%	97.7%	97.0%
223005 Electricity	0.13	0.11	0.11	88.3%	88.3%	100.0%
223006 Water	0.16	0.14	0.14	90.4%	90.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.03	0.03	79.5%	79.5%	100.0%
224001 Medical Supplies	0.16	0.12	0.12	75.3%	75.3%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.16	97.4%	92.3%	94.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	36.0%	36.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	96.6%	96.6%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.09	0.09	83.5%	83.5%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	55.7%	55.7%	100.0%
228002 Maintenance - Vehicles	0.07	0.06	0.06	88.8%	88.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	80.4%	74.3%	92.4%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	100.0%	133.3%
Class: Capital Purchases	***2.06***	***2.06***	***2.06***	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.97	0.97	0.97	100.0%	100.0%	100.0%
312102 Residential Buildings	0.82	0.82	0.82	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312212 Medical Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	**8.86**	**8.59**	**8.30**	96.9%	93.7%	96.6%

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.378	6.378	5.886	100.0%	92.3%	92.3%
	Non Wage	3.576	3.589	3.588	100.4%	100.3%	100.0%
Devt.	GoU	3.058	3.058	1.058	100.0%	34.6%	34.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**13.012**	**13.025**	**10.532**	**100.1%**	**80.9%**	**80.9%**
	Total GoU+Ext Fin (MTEF)	**13.012**	**13.025**	**10.532**	**100.1%**	**80.9%**	**80.9%**
	Arrears	0.006	0.006	0.006	100.0%	100.0%	100.0%
	Total Budget	**13.018**	**13.031**	**10.538**	**100.1%**	**80.9%**	**80.9%**
	A.I.A Total	0.400	0.167	0.126	41.8%	31.6%	75.6%
	Grand Total	**13.418**	**13.198**	**10.664**	**98.4%**	**79.5%**	**80.8%**
	Total Vote Budget Excluding Arrears	**13.412**	**13.192**	**10.658**	**98.4%**	**79.5%**	**80.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	13.41	13.19	10.66	98.4%	79.5%	80.8%
Total for Vote	**13.41**	**13.19**	**10.66**	**98.4%**	**79.5%**	**80.8%**

Matters to note in budget execution

Payment of pensioners files from the centre without corresponding funds. The contractor for surgical complex abandoned site for 12 Months I.e from July 2018 to June 2019., IFMS net work which is on and off.Low funds for NWR

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

(i) Major unpsent balances	
Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :01 Mbale Referral Hospital Services***
	Reason: Due to late submission of Payments by MOF to BOU.
2.000 Bn Shs	***SubProgramme/Project :1004 Mbale Rehabilitation Referral Hospital***
	Reason: The Contractor abandoned site without formal communicationDue to late submission of Payments by Min of Finance to ank of Uganda
(ii) Expenditures in excess of the original approved budget	
0.018 Bn Shs	***SubProgramme:01 Mbale Referral Hospital Services***
	Reason: Due to late submission of Payments by MOF to BOU.

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To enhance accessibility to quality health services in the region.		
Programme Outcome:	Quality and accessible health services		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	5%	5%
• % increase of diagnostic investigations carried	Percentage	5%	5%
• Bed occupancy rate	Percentage	85%	5%
SubProgramme: 01 Mbale Referral Hospital Services			
Output: 01 inpatients services			
No. of in-patients (Admissions)	Number	63200	54845
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85%	77.7
Number of Major Operations (including Ceasarian se	Number	6000	4954
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	88000	94
No. of specialised outpatients attended to	Number	48000	45879
Referral cases in	Number	1200	3454
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	144000	159348
No. of patient xrays (imaging) taken	Number	60000	33930
Number of Ultra Sound Scans	Number	48000	36717
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month	12
Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	4
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	40000	
No. of children immunised (All immunizations)	Number	12000	43113
No. of family planning users attended to (New and Old)	Number	1500	9376
Number of ANC Visits (All visits)	Number	48000	39040
Percentage of HIV positive pregnant women not on H	Percentage	2%	2%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	33220	34442
SubProgramme: 03 Mbale Regional Maintenance			
Output: 05 Hospital Management and support services			
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
SubProgramme: 1004 Mbale Rehabilitation Referral Hospital			
Output: 83 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	Number	2.0	0

Performance highlights for the Quarter

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Pay way by 28th of every month, Re- advertise construction of surgical complex, complete construction of Stores and Registry Equip stores and Registry

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**13.41**	**13.19**	**10.66**	**98.4%**	**79.5%**	**80.8%**
Recurrent SubProgrammes						
01 Mbale Referral Hospital Services	9.98	**9.76**	**9.22**	97.8%	92.4%	94.5%
02 Mbale Referral Hospital Internal Audit	0.02	**0.02**	**0.02**	100.0%	100.0%	100.0%
03 Mbale Regional Maintenance	0.36	**0.36**	**0.36**	100.0%	100.0%	100.0%
Development Projects						
1004 Mbale Rehabilitation Referral Hospital	2.00	**2.00**	**0.00**	100.0%	0.0%	0.0%
1478 Institutional Support to Mbale Regional Hospital	1.06	**1.06**	**1.06**	100.0%	100.0%	100.0%
Total for Vote	**13.41**	**13.19**	**10.66**	**98.4%**	**79.5%**	**80.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***10.35***	***10.13***	***9.60***	97.9%	92.7%	94.7%
211101 General Staff Salaries	6.38	6.38	5.89	100.0%	92.3%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.32	0.32	79.3%	79.2%	99.8%
212102 Pension for General Civil Service	0.84	0.87	0.87	103.6%	103.5%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	115.7%	115.7%
213004 Gratuity Expenses	0.91	0.91	0.91	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.06	74.9%	71.8%	96.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.3%	100.3%
223005 Electricity	0.24	0.24	0.24	100.0%	100.0%	100.0%

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.18	0.08	0.04	41.7%	24.0%	57.5%
224004 Cleaning and Sanitation	0.16	0.15	0.15	95.2%	94.4%	99.2%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	98.4%	98.4%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.14	0.14	95.0%	93.6%	98.5%
228001 Maintenance - Civil	0.09	0.09	0.09	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.24	0.24	96.4%	95.1%	98.7%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	23.3%	93.1%
Class: Capital Purchases	***3.06***	***3.06***	***1.06***	100.0%	34.6%	34.6%
312101 Non-Residential Buildings	2.00	2.00	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.66	0.66	0.66	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	**13.41**	**13.19**	**10.66**	98.4%	79.5%	80.8%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.372	4.372	4.226	100.0%	96.6%	96.6%
	Non Wage	2.158	2.480	2.338	114.9%	108.3%	94.3%
Devt.	GoU	1.488	1.488	1.488	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.018**	**8.340**	**8.051**	**104.0%**	**100.4%**	**96.5%**
	Total GoU+Ext Fin (MTEF)	**8.018**	**8.340**	**8.051**	**104.0%**	**100.4%**	**96.5%**
	Arrears	0.080	0.052	0.052	65.7%	65.7%	100.0%
	Total Budget	**8.098**	**8.392**	**8.104**	**103.6%**	**100.1%**	**96.6%**
	A.I.A Total	0.060	0.054	0.054	90.7%	89.7%	99.0%
	Grand Total	**8.158**	**8.446**	**8.157**	**103.5%**	**100.0%**	**96.6%**
	Total Vote Budget Excluding Arrears	**8.078**	**8.394**	**8.105**	**103.9%**	**100.3%**	**96.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	8.08	8.39	8.11	103.9%	100.3%	96.6%
Total for Vote	**8.08**	**8.39**	**8.11**	**103.9%**	**100.3%**	**96.6%**

Matters to note in budget execution

positive trends towards improvement in execution of budget.

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

(i) Major unpsent balances	
Programme's , Projects	
0.142 Bn Shs	***SubProgramme/Project :01 Soroti Referral Hospital Services***
Reason: Delay in Procurement process	
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.259 Bn Shs	***SubProgramme:01 Soroti Referral Hospital Services***
Reason: Delay in Procurement process	

V2: Performance Highlights

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide specialized and general health care to all people in the Teso sub region, conduct training, research and support supervision to districts and lower level health facilities in the region.To improve quality of services.
Programme Outcome:	quality and accessible regional health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase of specialised clinic outpatients attendances	Percentage	16%	26.1%
• % increase of diagnostic investigations carried	Percentage	6%	49.1%
• Bed occupancy rate	Percentage	95%	84%
SubProgramme: 01 Soroti Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	25000	5020
Average Length of Stay (ALOS) - days	Number	5	4.7
Bed Occupancy Rate (BOR)	Rate	95%	84%
Number of Major Operations (including Ceasarian section)	Number	32000	759
Output: 02 Outpatient services			
Total general outpatients attendance	Number	84000	18806
No. of specialised clinics attendances	Number	38000	8137
Referral cases in	Number	35000	545
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	160000	24881
No. of patient xrays (imaging) taken	Number	4000	773
No. of Ultra Sound Scans	Number	11200	0
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	Yes	By 28th of the first month of proceeding Quarter
Output: 06 Prevention and rehabilitation services			
Percentage of HIV positive pregnant women not on HAART initiated on ARVs	Percentage	10%	0%
Output: 07 Immunisation Services			
No. of Childhood immunized (All immunizations)	Number	15000	2292
SubProgramme: 02 Soroti Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

SubProgramme: 03 Soroti Regional Maintenance			
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
SubProgramme: 1004 Soroti Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of wards/buildings reconstructed/rehabilitated	Number	2	2
Output: 83 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	Number	0	0
No. of OPD wards rehabilitated	Number	0	0
No. of other wards constructed	Number	0	0
No. of other wards rehabilitated	Number	2	2
Cerificates of progress/ Completion	CERT Stages	2	2
SubProgramme: 1471 Institutional Support to Soroti Regional Referral Hospital			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	Value	1	0.372

Performance highlights for the Quarter

1.Renovation of medicine stores.
2.Secured and fenced the hospital plots.
3.Improvement in the sanitation through renovation of broken down toilets in ward 1,3,4 and 5.
4.Improved on Waste management through innovative construction of an incinerator.
5.Renovation and face lift of the regional workshop and construction.
6 Approval of Hospital Board.
7.Acquisition of assorted medical equipment.
8.Acquisition of double cabin vehicle and 4 motorcycle to ease supervision of the lower health facilities.
9.Completed Budgeting process for 2019/2020 successfully with approved budget.
10. Successfully submitted the final accounts and quarterly reports as per requirement.
9.Payments of salaries and pension,Gratuity accomplished.
10.Recruited staff to the different cadres .

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**8.08**	**8.39**	**8.11**	**103.9%**	**100.3%**	**96.6%**
Recurrent SubProgrammes						
01 Soroti Referral Hospital Services	6.44	**6.76**	**6.47**	104.9%	100.4%	95.7%
02 Soroti Referral Hospital Internal Audit	0.01	**0.01**	**0.01**	100.0%	100.0%	100.0%
03 Soroti Regional Maintenance	0.14	**0.14**	**0.14**	100.0%	100.0%	100.0%
Development Projects						
1004 Soroti Rehabilitation Referral Hospital	0.74	**0.74**	**0.74**	100.0%	100.0%	100.0%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

1471 Institutional Support to Soroti Regional Referral Hospital	0.75	**0.75**	**0.75**	100.0%	100.0%	100.0%
Total for Vote	**8.08**	**8.39**	**8.11**	**103.9%**	**100.3%**	**96.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***6.59***	***6.91***	***6.62***	104.8%	100.4%	95.8%
211101 General Staff Salaries	4.37	4.37	4.23	100.0%	96.6%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.09	0.09	100.0%	100.2%	100.2%
212102 Pension for General Civil Service	0.40	0.51	0.50	126.1%	125.6%	99.6%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.69	0.90	0.76	131.8%	111.5%	84.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	95.3%	95.3%	100.0%
221003 Staff Training	0.01	0.01	0.01	98.8%	98.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	84.1%	84.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.8%	99.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	94.7%	94.7%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	0.02	0.02	0.02	100.0%	99.3%	99.3%
224004 Cleaning and Sanitation	0.13	0.12	0.12	95.7%	95.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	92.0%	92.0%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

282104 Compensation to 3rd Parties	0.00	0.00	0.00	96.0%	95.6%	99.6%
Class: Capital Purchases	***1.49***	***1.49***	***1.49***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.49	0.49	0.49	100.0%	100.0%	100.0%
312104 Other Structures	0.25	0.25	0.25	100.0%	100.0%	100.0%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312212 Medical Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	**8.08**	**8.39**	**8.11**	103.9%	100.3%	96.6%

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.124	5.118	4.442	99.9%	86.7%	86.8%
	Non Wage	2.143	2.185	2.180	102.0%	101.7%	99.8%
Devt.	GoU	1.488	1.488	1.455	100.0%	97.8%	97.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.755**	**8.792**	**8.078**	**100.4%**	**92.3%**	**91.9%**
	Total GoU+Ext Fin (MTEF)	**8.755**	**8.792**	**8.078**	**100.4%**	**92.3%**	**91.9%**
	Arrears	0.054	0.054	0.054	100.0%	100.0%	100.0%
	Total Budget	**8.810**	**8.846**	**8.132**	**100.4%**	**92.3%**	**91.9%**
	A.I.A Total	0.050	0.050	0.050	100.0%	100.0%	100.0%
	Grand Total	**8.860**	**8.896**	**8.182**	**100.4%**	**92.4%**	**92.0%**
	Total Vote Budget Excluding Arrears	**8.805**	**8.842**	**8.128**	**100.4%**	**92.3%**	**91.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	8.81	8.84	8.13	100.4%	92.3%	91.9%
Total for Vote	**8.81**	**8.84**	**8.13**	**100.4%**	**92.3%**	**91.9%**

Matters to note in budget execution

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Summery of the vote highlights are

1. Wage performance continued to be low due to failure to attract the require cadre of staff, while pension and gratuity was also insufficient

2. Performance in the Inpatient, outpatient, Diagnostics, prevention , immunization diagnosticians fluctuated with some registering increments while others such as Family planning and Antenatal had a downward trend due to existence of similar services within the region

3.Internal audit services continued as planned

4.The regional workshop also registered significant progress with remarked preventive and routine maintenance throughout the catchment area

5.The preliminary works for the JICA project were fully undertaken that is renovation of the laundry complex, creation of the access road, relocation of mortuary among others

6. Projects such as the staff house suffered a set back of one moth due to the festive seasons, insufficient logistics and the weather

7.With regard to institutional support, motor vehicle spare parts were procured, furniture and fixtures, Mortuary fridges, among others

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

(i) Major unpsent balances	
Programme's , Projects	
0.005 Bn Shs	***SubProgramme/Project :01 Lira Referral Hospital Services***
	Reason: Caused by various reasons as explained in details item by item below.
0.033 Bn Shs	***SubProgramme/Project :1004 Lira Rehabilitation Referral Hospital***
	Reason: contract sum was less than the approved budget
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.092 Bn Shs	***SubProgramme:01 Lira Referral Hospital Services***
	Reason: Caused by various reasons as explained in details item by item below.
0.075 Bn Shs	***SubProgramme:1477 Institutional Support to Lira Regional Hospital***
	Reason: Change in timeline for commencement of JICA project to July 2019

V2: Performance Highlights

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

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme : 56 Regional Referral Hospital Services

Programme Objective : Improvement in the total health of the people within Lango Sub Program in order to promote a productive population

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage (%) increase of specialised clinic outpatients attendances	Percentage	0.5%	30.4%
• Percentage (%) increase of diagnostic investigations carried	Percentage	0.5%	47.2%
• Percentage bed occupancy rate	Percentage	87%	77.3%
SubProgramme: 01 Lira Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	27497	15989
Average Length of Stay (ALOS) - days	Number	4	6.5
Bed Occupancy Rate (BOR)	Rate	85%	74.3%
Number of Major Operations (including Ceasarian section)	Number	9450	3005
Output: 02 Outpatient services			
Total general outpatients attendance	Number	27300	92622
No. of specilaized clinic attendances	Number	210000	127128
Referral cases in	Number	21000	1307
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.278034909	1.459100226
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	142500	179306
No. of patient xrays (imaging) taken	Number	1140	7123
Number of Ultra Sound Scans	Number	6460	6548
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	14137	7809
Output: 07 Immunisation Services			
No. of Childhood Immunized (All immunizations)	Number	46669	21456
SubProgramme: 02 Lira Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	2	4

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Timely payment of salaries and pensions by the 2	Yes/No	Timely verification of salary /pension payrolls	yes
Timely submission of quarterly financial/activity	Yes/No	Timely submission of quarterly, semi annual, annual financial/ activity reports	yes
SubProgramme: 03 Lira Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	yes
Timely submission of quarterly financial/activity	Yes/No	4	yes
SubProgramme: 1004 Lira Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	Number	1	
No. of reconstructed/rehabilitated general wards	Number	1	
Cerificates of progress/ Completion	CERT Stages	4	
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	8	16
Cerificates of progress/ Completion	CERT Stages	1	4
Output: 82 Maternity ward construction and rehabilitation			
No. of maternity wards constructed	Number	1	
Cerificates of progress/ Completion	CERT Stages	4	

Performance highlights for the Quarter

Performance highlights for the current quarter are detailed below

1. Inpatient services were 4321 admissions compared to the quarterly target of 6874; the Bed Occupancy rate was 77.3% compared to the planned target of 85%, Average length of stay was 6.3 days compared to the set target of days and the operations were 624 compared to the quarterly target of 2362

2. Outpatient services ;- specialized OPD were 31,741 (cervical cancer inclusive) compared to the quarterly target of 52,500, while general OPD was 23,300 compared to the quarterly target of 6825, while referral in were 396 compared to the target of 5250

3.Medicines ate related supplies - Two bi monthly cycle were received on 30th April and 2nd June 2019 worth UGX 221,580,691.58 and 184,977,839.5 respectively

4. Diagnostic services- Laboratory contacts were 56,420 compared to set quarterly target of 35,625; x-ray contacts were 937 compared to the set target of 285, U-sound contacts were 1745 compared to the set target of 1615 and transfusions were 725

5. Prevention and rehabilitation - Antenatal contacts were 1582 compared to the target of 3534; Family planning contacts were 284 compared to the quarterly target of 576; While 22 (100%) HIV positive mothers were enrolled on ART. Other rehabilitative services (physiotherapy, occupational contacts) were 1085

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

6. Immunization contacts were 5479 compare t the quarterly target of 11677

7 Human resource services - 286 staff continued too receive salaries, and 78 pensioners received pension. To note though is that 2 retired did not receive gratuity due to insufficient funds

8. Management and support service continued to be undertaken with procurement of goods, services and works and payment for the procured items. Additionally clearance of utility bills and supervision of services continued as planned.

9. Records services continued to generate, analyse, store and disseminate data to various stakeholders

10. Internal audit services continued with value for money audit as well and verification of goods, works and services

11. The regional workshop continued with both routine and preventive maintenance, user training, as well refresher courses for technicians, updating of the inventory list using the NOMAD Database; conducting of regional workshops and t the same time attending the National workshops.

12. Projects such as the staff hostel continued while the preliminary works for the commencement of the JICA project were also undertaken

Cross cutting issues

HIV AIDS- 22 Mothers (100% of the mothers that tested positive were enrolled on ART; 2794 Clients were tested and counseled; 12,495 are active on ART; 306 males were circumcised; Daily awareness campaigns were conducted

Gender and Equity Issues:construction of smooth walkways to ease access of all clients to various service centers valued at UGX 189,000,000 ; Established a complaints and compliments desk; continued the awareness campaigns on gender responsive service delivery particularly disparities that make the elderly, women, youth, PWDS,vulnerable to certain situations / disease e.g HIV, GBV among others; received a donation of wheel chairs

Environment: continued to evacuate both medical and non medical waste; procured protective wear and cleaning materials among others

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**8.81**	**8.84**	**8.13**	**100.4%**	**92.3%**	**91.9%**
Recurrent SubProgrammes						
01 Lira Referral Hospital Services	7.17	**7.21**	**6.53**	100.6%	91.1%	90.6%

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

02 Lira Referral Hospital Internal Audit	0.02	**0.02**	**0.02**	73.6%	64.8%	88.0%
03 Lira Regional Maintenance	0.13	**0.13**	**0.13**	100.0%	100.0%	100.0%
Development Projects						
1004 Lira Rehabilitation Referral Hospital	1.41	**1.33**	**1.30**	94.7%	92.3%	97.5%
1477 Institutional Support to Lira Regional Hospital	0.08	**0.16**	**0.16**	190.4%	190.4%	100.0%
Total for Vote	**8.81**	**8.84**	**8.13**	**100.4%**	**92.3%**	**91.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***7.32***	***7.35***	***6.67***	100.5%	91.2%	90.7%
211101 General Staff Salaries	5.12	5.12	4.44	99.9%	86.7%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.12	0.12	112.8%	112.8%	100.0%
212102 Pension for General Civil Service	0.47	0.51	0.51	109.1%	109.1%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.63	0.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.14	0.14	0.14	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	0.17	100.0%	97.2%	97.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.12	0.12	89.6%	89.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	***1.49***	***1.49***	***1.46***	100.0%	97.8%	97.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.06	0.06	100.0%	100.0%	100.0%
312102 Residential Buildings	1.35	1.28	1.24	94.4%	92.0%	97.4%
312202 Machinery and Equipment	0.03	0.11	0.11	327.3%	327.3%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
314201 Materials and supplies	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	**8.81**	**8.84**	**8.13**	100.4%	92.3%	91.9%

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.150	5.150	4.753	100.0%	92.3%	92.3%
	Non Wage	1.961	1.985	1.984	101.2%	101.2%	100.0%
Devt.	GoU	1.978	1.978	1.921	100.0%	97.1%	97.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**9.089**	**9.113**	**8.658**	**100.3%**	**95.3%**	**95.0%**
	Total GoU+Ext Fin (MTEF)	**9.089**	**9.113**	**8.658**	**100.3%**	**95.3%**	**95.0%**
	Arrears	0.162	0.162	0.162	100.0%	100.0%	100.0%
	Total Budget	**9.251**	**9.274**	**8.820**	**100.3%**	**95.3%**	**95.1%**
	A.I.A Total	1.400	0.471	0.407	33.6%	29.0%	86.4%
	Grand Total	**10.651**	**9.745**	**9.226**	**91.5%**	**86.6%**	**94.7%**
	Total Vote Budget Excluding Arrears	**10.489**	**9.583**	**9.065**	**91.4%**	**86.4%**	**94.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	10.49	9.58	9.06	91.4%	86.4%	94.6%
Total for Vote	**10.49**	**9.58**	**9.06**	**91.4%**	**86.4%**	**94.6%**

Matters to note in budget execution

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

1. The entity continues to allocate resources to areas that are critical for service delivery including medicines and supplies, utilities (Water and Power) and other supplies and sundries for improved services provision.

2. Development activities/projects were planned in a phased manner and were within plan since initial processes had to be done first. This involved clearances from various authorities: Ministry of Works, Ministry of Health and the Municipal authorities and others. BoQs had to be developed including structural drawings and specifications especially of some equipment and final acquisition of providers through the bidding processes. However, some delay occurred in some of the process due to the untimely death of the Head of the procurement Unit and the time taken for his replacement. The officer was however replaced and activities were set on going as per plan.

3. Also, the hospital has no Medical Equipment Maintenance Workshop hence frequent equipment break down due to poor maintenance, lack of routine servicing and user training associated with high repair costs. However, management has planned to functionalise Medical Equipment Maintenance activities to address repairs, routine maintenance and user training concerns in the new financial year.

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

(i) Major unpsent balances	
Programme's , Projects	
0.044 Bn Shs	***SubProgramme/Project :1004 Mbarara Rehabilitation Referral Hospital***
	Reason: Error during data cleaning. This money was used under code Non residential buildings. All the funds were spent as no monies were sent back.There was no un spent balance.
0.013 Bn Shs	***SubProgramme/Project :1479 Institutional Support to Mbarara Regional Hospital***
	Reason: There was a systems error during this payment and the funds bounced back.
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.185 Bn Shs	***SubProgramme:01 Mbarara Referral Hospital Services***
	Reason: The payments were still in the system as payments were being processed.Payments were still in system by print time. But all payments were made on the respective activities.

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	Quality inclusive and Accessible Regional Referral Hospital Services
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase of specialised clinic outpatients attendences	Percentage	5%	20%
• % increase of diagnostic investigations carried	Percentage	45%	38%
• Bed occupancy rate	Percentage	85%	83.25%
SubProgramme: 01 Mbarara Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	29400	31285
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	83.25%
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	39900	35394
No. of specialised outpatients attended to	Number	126000	126491
Referral cases in	Number	4450	749
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	90000	102087
No. of patient xrays (imaging) taken	Number	5000	4847
Number of Ultra Sound Scans	Number	7800	6619
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	2950	8706
No. of children immunised (All immunizations)	Number	15424	13821
No. of family planning users attended to (New and Old)	Number	2350	7218
Number of ANC Visits (All visits)	Number	4	4
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	15424	13821
SubProgramme: 02 Mbarara Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	Yes	
SubProgramme: 1004 Mbarara Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of reconstructed/rehabilitated general wards	Number	1	1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
Cerificates of progress/ Completion	CERT Stages	4	1
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	2	2

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

In the current quarter, the hospital will focus on:

1. Improving and provision of specialised services to all referred cases (Diagnostic and Surgeries), Clinical support services, procurement of medical commodities; enforce vigorous community engagements especially with the media; Conduct technical support supervision to the lower facilities in the region; build and strengthen partnerships and collaborations.

2. Close supervision of hospital works to ensure quality and value for money especially for the Lab, Wall and renovation works already started. Installation of lighting system and CCTV cameras on the constructed wall fence; Procurement of specialized medical equipment and upgrading of oxygen plant and Improving the final waste disposal area

3. Appraising staff and submission of staff on probation to their relevant commission bodies for confirmation; Conducting quarterly performance review for all staff; Reviewing the client charter, submitting to the board for approval; Payment of pension and gratuity to staff

4. Fast track the procurement processes especially for the new projects of 56 Unit staff house and renovations works on wards and Advertisements for prequalification of service providers for the next 3 financial years including stationery, ICT, works, cleaning services, hotel and accommodation

5. Strategic planning and guidance for the respective management structures for alignment to National and sectoral objectives. This will include conduction a think tank retreat.

6. Continue with staff and student capacity building initiatives, teaching and mentorships including research.

7. Continue fast tracking Second Phase Infrastructural development of the hospital and operationalise the Regional Medical Equipment Maintenance Workshop activities.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**10.49**	**9.58**	**9.06**	**91.4%**	**86.4%**	**94.6%**
Recurrent SubProgrammes						
01 Mbarara Referral Hospital Services	8.47	**7.58**	**7.13**	89.6%	84.2%	94.0%
02 Mbarara Referral Hospital Internal Audit	0.02	**0.02**	**0.02**	100.0%	100.0%	100.0%

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Development Projects						
1004 Mbarara Rehabilitation Referral Hospital	1.58	**1.58**	**1.53**	100.0%	97.2%	97.2%
1479 Institutional Support to Mbarara Regional Hospital	0.43	**0.41**	**0.39**	94.5%	90.4%	95.7%
Total for Vote	**10.49**	**9.58**	**9.06**	**91.4%**	**86.4%**	**94.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***8.48***	***7.60***	***7.14***	89.6%	84.2%	93.9%
211101 General Staff Salaries	5.15	5.15	4.75	100.0%	92.3%	92.3%
211102 Contract Staff Salaries	0.25	0.10	0.09	41.0%	35.6%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.22	0.19	51.7%	44.6%	86.1%
212101 Social Security Contributions	0.04	0.01	0.00	25.0%	3.4%	13.6%
212102 Pension for General Civil Service	0.35	0.38	0.38	106.8%	106.7%	99.9%
213001 Medical expenses (To employees)	0.02	0.01	0.01	71.9%	69.9%	97.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.48	0.48	0.48	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.02	43.1%	41.4%	96.2%
221009 Welfare and Entertainment	0.04	0.03	0.03	86.9%	86.8%	99.9%
221010 Special Meals and Drinks	0.05	0.04	0.04	82.8%	82.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.08	0.07	77.0%	70.1%	91.0%
221012 Small Office Equipment	0.00	0.00	0.00	65.9%	65.9%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	67.1%	66.4%	99.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.02	0.02	71.9%	71.9%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.25	0.24	0.24	98.8%	98.4%	99.6%
223006 Water	0.25	0.25	0.25	99.4%	99.2%	99.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.38	0.12	0.12	31.6%	31.6%	100.0%
224004 Cleaning and Sanitation	0.15	0.11	0.11	72.6%	72.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.02	43.6%	42.8%	98.1%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.06	54.5%	54.5%	99.9%

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	0.05	0.03	0.03	55.2%	55.1%	99.8%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	61.0%	61.0%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	60.8%	60.8%	100.0%
Class: Capital Purchases	***2.01***	***1.98***	***1.93***	98.8%	96.0%	97.1%
312101 Non-Residential Buildings	1.00	1.00	1.00	100.0%	99.8%	99.8%
312102 Residential Buildings	0.18	0.18	0.18	100.0%	100.0%	100.0%
312201 Transport Equipment	0.40	0.40	0.36	100.0%	89.5%	89.5%
312212 Medical Equipment	0.43	0.41	0.39	94.5%	91.5%	96.8%
Total for Vote	**10.49**	**9.58**	**9.06**	91.4%	86.4%	94.6%

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.226	5.226	4.375	100.0%	83.7%	83.7%
	Non Wage	1.179	1.179	1.145	100.0%	97.2%	97.2%
Devt.	GoU	1.060	1.060	1.052	100.0%	99.2%	99.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**7.464**	**7.464**	**6.573**	**100.0%**	**88.1%**	**88.1%**
	Total GoU+Ext Fin (MTEF)	**7.464**	**7.464**	**6.573**	**100.0%**	**88.1%**	**88.1%**
	Arrears	0.304	0.304	0.263	100.0%	86.4%	86.4%
	Total Budget	**7.769**	**7.769**	**6.836**	**100.0%**	**88.0%**	**88.0%**
	A.I.A Total	0.150	0.085	0.085	56.7%	56.8%	100.2%
	Grand Total	**7.919**	**7.854**	**6.921**	**99.2%**	**87.4%**	**88.1%**
	Total Vote Budget Excluding Arrears	**7.614**	**7.549**	**6.658**	**99.1%**	**87.4%**	**88.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	7.61	7.55	6.66	99.1%	87.4%	88.2%
Total for Vote	**7.61**	**7.55**	**6.66**	**99.1%**	**87.4%**	**88.2%**

Matters to note in budget execution

Budget implementation continues to suffer under utilization of wage allocation due to existing vacant positions especially specialists resulting in poor service delivery and referrals that are costly and an inconvenience to the entity and the patients. As a result a balance of UGX.925,919,368 from wage, pension and gratuity with wage composing about 98% of it was returned to the consolidated fund at the end of the financial year. The budget especially for non-wage recurrent and capital development is inadequate leading to failure to carry out some of the important activities like minor civil repairs e.g. plumbing works and lighting. This sometimes may lead to poor hygiene resulting from sewerage busts and overflows. Loss of water as a result of failure to do timely repairs may lead to increased bills. The entity experiences frequent power black outs from the national grid and the fuel budget is stressed sometimes forcing some service areas to be in darkness. The current major capital development project for construction of pediatric/surgery/isolation/ICU/pathology/theaters and private wing has stalled leaving the entity a debt burden and a stalled structure that may take ages to complete at the current pace. This may also result into increased costs due to price changes in materials and interest on unpaid interim certificates. The budget allocation for medicines and sundries at national medical stores cannot effectively take the entity through the period and there is always a month of stock outs per cycle resulting in runaway patients and under performance in service delivery.

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

(i) Major unpsent balances

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.033 Bn Shs	***SubProgramme/Project :01 Mubende Referral Hospital Services***
	Reason: Salaries for un-recruited staff; recuitment did not get completed before year close,
0.008 Bn Shs	***SubProgramme/Project :1004 Mubende Rehabilitation Referal Hospital***
	Reason:
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.018 Bn Shs	***SubProgramme:01 Mubende Referral Hospital Services***
	Reason: Salaries for un-recruited staff; recuitment did not get completed before year close,
0.246 Bn Shs	***SubProgramme:1004 Mubende Rehabilitation Referal Hospital***
	Reason:

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide specialized and general health care services, preventive, rehabilitative and health promotion services.
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Bed Occupancy Rate (BOR)	Percentage	85%	80.4%
• Percentage increase of diagnostic investigations carried out.	Percentage	10%	16.9%
• Percentage increase of specialised clinic outpatients attendances	Percentage	5%	8.5%
SubProgramme: 01 Mubende Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	16000	4766
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85	89
Number of Major Operations (including Ceasarian se	Number	3500	760
Output: 02 Outpatient services			
Total general outpatients attendances	Number	20000	5987
Number of specialised clinic attendences	Number	90000	21564
Referral cases in	Number	2500	985
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	111000	24548

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

No. of patient xrays (imaging) taken	Number	2800	975
Number of Ultra Sound Scans	Number	1700	0
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	12000	2516
No. of family planning users attended to (New and Old)	Number	2700	338
Percentage of HIV positive pregnant women not on H	Percentage	1%	0%
Output: 07 Immunisation Services			
Number of Children immunized (All immunizations)	Number	37000	7932
SubProgramme: 02 Mubende Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
SubProgramme: 03 Mubende Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
SubProgramme: 1004 Mubende Rehabilitation Referal Hospital			
Output: 80 Hospital Construction/rehabilitation			
Number of wards/ buildings constructed/ Rehabilitated	Number	4	0
SubProgramme: 1482 Institutional Support to Mubende Regional Hospital			
Output: 80 Hospital Construction/rehabilitation			
Number of wards/ buildings constructed/ Rehabilitated	Number	1	1

Performance highlights for the Quarter

The entity received its release for the third quarter as per the cash projections and the money was expended as planned except for the wage where utilization was partial due to existing vacant positions that are yet to be filled especially for specialists. Continued inadequate supply of medicines and sundries/reagents continue to affect some of planned outputs like diagnostics and inpatients. There was also a breakdown of the ultra sound scan resulting in no output for the service while renovation of the lab with support of one of the IPs resulted in scaling down some of the services.

V3: Details of Releases and Expenditure

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

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**7.61**	**7.55**	**6.66**	**99.1%**	**87.4%**	**88.2%**
Recurrent SubProgrammes						
01 Mubende Referral Hospital Services	6.46	**6.40**	**5.51**	99.0%	85.3%	86.2%
02 Mubende Referral Hospital Internal Audit	0.01	**0.01**	**0.01**	100.0%	100.0%	100.0%
03 Mubende Regional Maintenance	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
Development Projects						
1004 Mubende Rehabilitation Referal Hospital	0.91	**0.91**	**0.90**	100.0%	99.1%	99.1%
1482 Institutional Support to Mubende Regional Hospital	0.15	**0.15**	**0.15**	100.0%	100.0%	100.0%
Total for Vote	**7.61**	**7.55**	**6.66**	**99.1%**	**87.4%**	**88.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***6.55***	***6.49***	***5.61***	99.0%	85.5%	86.4%
211101 General Staff Salaries	5.26	5.24	4.39	99.7%	83.5%	83.8%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.11	0.11	84.4%	84.7%	100.3%
212102 Pension for General Civil Service	0.13	0.13	0.12	100.0%	92.2%	92.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.25	100.0%	91.6%	91.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	125.2%	111.1%	88.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.06	0.03	0.03	43.6%	48.1%	110.3%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	***1.06***	***1.06***	***1.05***	100.0%	99.2%	99.2%
312101 Non-Residential Buildings	0.90	0.90	0.90	100.0%	100.0%	100.0%
312104 Other Structures	0.06	0.06	0.05	100.0%	86.7%	86.7%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	99.9%	99.9%
312212 Medical Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	**7.61**	**7.55**	**6.66**	99.1%	87.4%	88.2%

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.243	4.243	3.682	100.0%	86.8%	86.8%
	Non Wage	1.044	1.053	1.049	100.9%	100.5%	99.6%
Devt.	GoU	1.488	1.488	1.488	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**6.775**	**6.785**	**6.219**	**100.1%**	**91.8%**	**91.7%**
	Total GoU+Ext Fin (MTEF)	**6.775**	**6.785**	**6.219**	**100.1%**	**91.8%**	**91.7%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**6.775**	**6.785**	**6.219**	**100.1%**	**91.8%**	**91.7%**
	A.I.A Total	0.025	0.011	0.022	45.6%	89.6%	196.4%
	Grand Total	**6.800**	**6.796**	**6.242**	**99.9%**	**91.8%**	**91.8%**
	Total Vote Budget Excluding Arrears	**6.800**	**6.796**	**6.242**	**99.9%**	**91.8%**	**91.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	6.80	6.80	6.24	99.9%	91.8%	91.8%
Total for Vote	**6.80**	**6.80**	**6.24**	**99.9%**	**91.8%**	**91.8%**

Matters to note in budget execution

1. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned and becoming public nuisance has negatively affected service up- take since most clients would prefer not to be admitted in the hospital wards.
2. Lack of incentives like hard to reach allowance to attract and retain both specialised and support health staffs, high cost of living and high cost of accommodation.
3. High cost of fuel, coupled with electricity supply being inconsistent and unstable hence affecting specialized medical equipment which is costly to repair.
4. Inadequate funds for major capital development infrastructure activities like staff accommodation hence scheduling the projects as multi-year projects.
5. Inadequate and stagnant NWR funding to support meeting the cost of allowances, fuel, and rent for the hospital and staff.

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

(i) Major unpsent balances

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.004 Bn Shs	***SubProgramme/Project :01 Moroto Referral Hosptial Services***
	Reason: •This is as a result of lack of competent accounts staff to advise management on budget performance during budget implementation.The variation was due to delay in in procurement process and also delays in clearance of pension and gratuity files by MoPS
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.006 Bn Shs	***SubProgramme:01 Moroto Referral Hosptial Services***
	Reason: •This is as a result of lack of competent accounts staff to advise management on budget performance during budget implementation.The variation was due to delay in in procurement process and also delays in clearance of pension and gratuity files by MoPS

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	a) To expand and sustain the delivery of high quality safe services. b) To scale up promotive, preventive and surveillance health care services c) To attract and retain critical human resources for health d) To strengthen the referral systems and collaborate for efficient health care services e) To strengthen collaboration and partnership with other sectors, development partners, institutions and health care provisions in the region, within and outside the country,
Programme Outcome:	Quality and accessible regional health services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

• Percentage increase of speciliezed clinic out patient attendance	Percentage	20%	15%
• Bed Occupancy	Percentage	85%	75%
• Diagonostic services	Percentage	10%	5%
SubProgramme: 01 Moroto Referral Hosptial Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	14557	7641
Average Length of Stay (ALOS) - days	Number	4	6
Bed Occupancy Rate (BOR)	Rate	85%	75%
Number of Major Operations (including Ceasarian section)	Number	1476	2901
Output: 02 Outpatient services			
Total general outpatients attendance	Number	75000	77549
No. of specialised clinic attendances	Number	14600	32724
Referral cases in	Number	2700	2008
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	92941	107325
No. of patient xrays (imaging) taken	Number	6886	2867
Number of Ultra Sound Scans	Number	4066	3594
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of Every Month	Yes
Quarterly financial reports submitted timely	Yes/No	30th of the Month after the end of the Quarter	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	4500	3647
No. of family planning users attended to (New and Old)	Number	2000	528
Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	Number	21033	15880
SubProgramme: 02 Moroto Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of every Month	Yes
Quarterly financial reports submitted timely	Yes/No	30th of Month of the following quarter	Yes
SubProgramme: 1004 Moroto Rehabilitation Referal Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	10	10
Output: 82 Maternity ward construction and rehabilitation			
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	1

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

1. Budget performance and implementation was by and at large in line with the PFM Act 2015 and Public Finance and Accountability Regulations.

2. The vote was able to absorb the entire non-wage budget although the wage was returned to the UCF account. The under performance in wage was due to the unfilled positions of staff as per. The entity failed to achieve the staffing level on the recruitment plan due to delayed recruitment by Health Service Commission.

3. The vote gave a face lift to some dilapidated structures in order to accommodate new staff in a bid to retain staff.

4. The vote procured a set of office furniture for the Hospital Director and Principal Hospital Administrator's office, 2 white boards and an Ultrasound Machine.

5. By end of the FY, the 10 unit staff house was at roofing level and the Maternity construction works at the first floor beam casting. The works is expected to be completed in the FY 2019/20.

6. The vote was able to utilise the entire budget for regional equipment workshop for operationalization of the regional workshop to support the repairs and maintenance of the region's equipment by making them functional at all times and also respond to any emergencies of repairs.

7. The balances of project funds are mainly funds from development partners such as WHO, UNICEF, EAPHLNP and RHITES-E.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**6.80**	**6.80**	**6.24**	**99.9%**	**91.8%**	**91.8%**
Recurrent SubProgrammes						
01 Moroto Referral Hosptial Services	5.18	**5.18**	**4.62**	99.9%	89.2%	89.3%
02 Moroto Referral Hospital Internal Audit	0.01	**0.01**	**0.01**	100.0%	100.0%	100.0%
03 Moroto Regional Maintenance	0.13	**0.13**	**0.13**	100.0%	100.0%	100.0%
Development Projects						
1004 Moroto Rehabilitation Referal Hospital	1.39	**1.39**	**1.39**	100.0%	100.0%	100.0%
1472 Institutional Support to Moroto Regional Referral Hospital	0.10	**0.10**	**0.10**	100.0%	100.0%	100.0%
Total for Vote	**6.80**	**6.80**	**6.24**	**99.9%**	**91.8%**	**91.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***5.31***	***5.31***	***4.75***	99.9%	89.5%	89.6%
211101 General Staff Salaries	4.24	4.24	3.68	100.0%	86.8%	86.8%
211102 Contract Staff Salaries	0.01	0.00	0.00	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.07	0.07	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.06	0.07	0.07	116.6%	116.6%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.01	100.0%	92.7%	92.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	37.5%	36.9%	98.4%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.01	100.0%	92.5%	92.5%
223005 Electricity	0.07	0.07	0.08	100.0%	115.1%	115.1%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	95.3%	95.3%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	77.6%	77.6%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	96.8%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	***1.49***	***1.49***	***1.49***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.40	0.40	0.40	100.0%	100.0%	100.0%
312102 Residential Buildings	0.99	0.99	0.99	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312212 Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	**6.80**	**6.80**	**6.24**	99.9%	91.8%	91.8%

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.307	6.162	5.988	97.7%	94.9%	97.2%
	Non Wage	1.019	1.174	1.006	115.2%	98.7%	85.7%
Devt.	GoU	1.056	1.056	1.056	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.382**	**8.392**	**8.050**	**100.1%**	**96.0%**	**95.9%**
	Total GoU+Ext Fin (MTEF)	**8.382**	**8.392**	**8.050**	**100.1%**	**96.0%**	**95.9%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**8.382**	**8.392**	**8.050**	**100.1%**	**96.0%**	**95.9%**
	A.I.A Total	0.280	0.077	0.077	27.4%	27.4%	100.0%
	Grand Total	**8.662**	**8.468**	**8.126**	**97.8%**	**93.8%**	**96.0%**
	Total Vote Budget Excluding Arrears	**8.662**	**8.468**	**8.126**	**97.8%**	**93.8%**	**96.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0856 Regional Referral Hospital Services	8.66	8.47	8.13	97.8%	93.8%	96.0%
Total for Vote	**8.66**	**8.47**	**8.13**	**97.8%**	**93.8%**	**96.0%**

Matters to note in budget execution

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Medicines and Medical supplies: 298 items worth 210,424,902/= were ordered and NMS delivered 228 items worth 179,425,162/=. Each cycle has a budget of 213,005,618/=. The major items that were not delivered were I.V normal saline, metronidazole for infusion, ringers lactate IV, Hydralazine injection, labetalol injection, methyldopa tabs. The pharmacy store is not spacious enough to accommodate all the medicines including expired drugs

Outpatients: the hospital had reducing general outpatients to increasing specialist services as a mandate of the hospital. The improved specialist's services could have led to an increased referral from lower facilities. Some of the major items required were not delivered such as Lab reagents from NMS e.g. the C&S

Inpatient: There is a continued challenge concerning inadequate ward space especially for the Paediatrics. in-patient care for malnourished children, newborn care and isolation of patients with contagious diseases. This has caused the lack of a boarding facility for mothers with admitted newborn infants

Diagnostics: The hospital had limited lab reagents from NMS much as the equipment was serviced, reagents needed were in short supply. The private wing was able to fill the gap. This limited access to some key lab diagnostic services (*e.g. C&S*) therefore affects the repertoire of available lab tests. There was a challenge of inadequate funds to functionalize the dental x-ray unit and Servicing of the dental chair. There was a challenge of not having an operating ophthalmoscope and other assorted diagnostic equipment.

Immunization service; Inadequate funds for Community Health Outreaches. However, the availability of vaccines and vaccines fridges improved the service delivery and trust of the clients.

Prevention and rehabilitation services: There is still need to scale up eMTCT and EID programs through provision of mother/ baby care friendly services, ensure quality data and its management.

Asset management: some equipment’s manual is still in the Chinese language and the translations have taken long to complete because of reliance on the Chinese Technical Team.

Human Resource: Inadequate training and welfare budget, Staffing structure constricted do not meet workload, Workspace for HR is too small for both storage and office space, Vacant positions not timely filled affects performance, Sen. Consultants demand for the terms stated in their appointment letters.

Capital projects: there were delays in the designs approvals which delayed the completion of the projects. e.g Staff houses construction: The delays in approvals of the designs by the key stakeholders such as KCCA, and solicitor general, engineers also delayed the completion time of the projects.

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

(i) Major unpsent balances	
Programme's , Projects	
0.168 Bn Shs	***SubProgramme/Project :01 Naguru Referral Hosptial Services***
	Reason: The Documents for staff who had retired, had not yet been cleared by Ministry of Public Service by the end of the financial yearPayments were made for the supplies, activities, and framework contracts actually incured at the hospital
(ii) Expenditures in excess of the original approved budget	

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To contribute to the reduction of morbidity and mortality in the catchment area, through provision of quality health services, research, training and collaboration.
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % increase in diagnstic investigations carried	Percentage	5%	5%
• Bed occupancy	Percentage	100%	120%
• % increase of specialised clinics outpatients attendances	Percentage	10%	15%
SubProgramme: 01 Naguru Referral Hosptial Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	15213	15986
Average Length of Stay (ALOS) - days	Number	5	4
Bed Occupancy Rate (BOR)	Rate	85%	112
Number of Major Operations (including Caesarean section)	Number	4316	6958
Output: 02 Outpatient services			
Total general outpatients attendance	Number	156460	122843
No. of specialized clinic attendances	Number	115758	184964
Referral cases in	Number	240	321
Value of medicines received/dispensed(Ushs bn)	Value	1.2	941421815
No. of laboratory tests carried out	Number	136459	119663
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.4	
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	Number	4506	5211
Number of Ultra Sound Scans	Number	9276	9460
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Quarterly financial reports submitted timely	Yes/No	Yes	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	27500	30393
No. of family planning users attended to (New and Old)	Number	3997	4022
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	70%	95%

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	Number	10000	43094
SubProgramme: 02 Naguru Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Quarterly financial reports submitted timely	Yes/No	Yes	yes
SubProgramme: 1004 Naguru Rehabilitation Referal Hospital			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	Number	3	3
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	1	1
SubProgramme: 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru			
Output: 80 Hospital Construction/rehabilitation			
No. of wards/buildingd reconstructed/rehabilitated	Number	1	
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	Value	0.155562168	0.155562168

Performance highlights for the Quarter

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Inpatients: the hospital increased its emergency response and reduced referrals out of the hospital. The specialist's cadre improved performance attributed to the increase in specialized clinic attendance. The Implementation of Quality Improvement Projects improved the overall performance of the hospital.

Diagnostics: the hospital effectively developed and implemented quality improvement projects for Lab services such as Time in and Time out, IQC- internal quality control, EQA- external quality control, Specimen Rejection, Equipment Downtime. Patient flow improved, SLMTA (Strengthening Laboratory Management Towards Accreditation) activities improved. Most of the equipment are functional (2 chemistry machines,2 CBC machines,1 CD4 machine,1 GXP machine & 1 Electrolyte machine).

Immunization service; had the availability of vaccines and vaccines fridges improved the service delivery and trust of the clients to come for services.

Prevention and rehabilitation services: The Integrated services created confidence to mothers and the Hospital continues to sensitize couples at ANC services. Staff continued to appreciate and understand the concepts of quality improvement in preventive health care.

Asset management: Newly procured equipment was added to the asset register of the hospital during the quarter. An exercise to ascertain the conditions of the assets was done to enable maintenance of the equipment. Reports were submitted on time. Medical equipment procured/repaired. (nebulizers, radiant warmers, phototherapy units, pulse oximeter probes, oxygen concentrator)

Human Resource: To motivate staff, the hospital supported as Welfare: staff weddings, birthdays, burials and Christmas party. Pre-retirement counseling/ sensitization of staff was done. Induction of all new staff was timely subjected to official oath and oath of secrecy. Conducted quarterly Performance review meeting for the hospital. Analyzed monthly staff attendance to duty. Staff on probation were confirmed. Timely access to payment of salary and pensions by 28th every month. Updated HRIS as the new staff was received.

Capital projects: Gatehouse and gate construction, expansion of Lab for pathology services: there were no major variations as per plans. However, there were delays in the designs approvals which delayed the completion of the projects were still at 95%. Staff houses construction: The delays in approvals of the designs by the key stakeholders such as KCCA, and solicitor general, engineers also delayed the completion time of the projects. However, work was done and completed according to the stipulated BOQ. Procurement of assorted equipment, and ICT equipment: there were no major variations as per plans. No major delays except for the period of warranty for some of the equipment are still running.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	**8.66**	**8.47**	**8.13**	**97.8%**	**93.8%**	**96.0%**
Recurrent SubProgrammes						

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

01 Naguru Referral Hosptial Services	7.58	**7.39**	**7.05**	97.5%	93.0%	95.4%
02 Naguru Referral Hospital Internal Audit	0.03	**0.02**	**0.02**	85.8%	85.8%	100.0%
Development Projects						
1004 Naguru Rehabilitation Referal Hospital	0.90	**0.90**	**0.90**	100.0%	100.0%	100.0%
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.16	**0.16**	**0.16**	100.0%	100.0%	100.0%
Total for Vote	**8.66**	**8.47**	**8.13**	**97.8%**	**93.8%**	**96.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***7.61***	***7.41***	***7.07***	97.5%	93.0%	95.4%
211101 General Staff Salaries	6.31	6.16	5.99	97.7%	94.9%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	0.10	0.05	0.05	51.1%	51.1%	100.0%
212102 Pension for General Civil Service	0.04	0.06	0.06	131.8%	131.8%	100.0%
213001 Medical expenses (To employees)	0.01	0.15	0.15	1,377.2%	1,377.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.03	100.0%	18.9%	18.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.04	0.04	0.04	92.3%	92.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	74.8%	74.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	89.3%	89.3%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	79.2%	79.2%	100.0%
223005 Electricity	0.16	0.12	0.10	77.9%	64.3%	82.5%
223006 Water	0.11	0.08	0.08	78.5%	78.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.05	0.02	0.02	35.0%	35.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.17	0.17	96.1%	96.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	82.7%	82.7%	100.0%
227001 Travel inland	0.02	0.02	0.02	93.4%	93.4%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	92.0%	92.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	87.1%	87.1%	100.0%

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	88.7%	88.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	56.3%	56.3%	100.0%
Class: Capital Purchases	***1.06***	***1.06***	***1.06***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.40	0.40	0.40	100.0%	100.0%	100.0%
312102 Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	**8.66**	**8.47**	**8.13**	97.8%	93.8%	96.0%

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total GoU+Ext Fin (MTEF)	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total Vote Budget Excluding Arrears	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**

Table V1.2: Releases and Expenditure by Program*

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

(i) Major unpsent balances
Programme's , Projects
Programme 0856 Regional Referral Hospital Services
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total GoU+Ext Fin (MTEF)	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total Vote Budget Excluding Arrears	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**

Table V1.2: Releases and Expenditure by Program*

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

(i) Major unpsent balances
Programme's , Projects
Programme 0856 Regional Referral Hospital Services
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total GoU+Ext Fin (MTEF)	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total Vote Budget Excluding Arrears	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**

Table V1.2: Releases and Expenditure by Program*

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

(i) Major unpsent balances
Programme's , Projects
Programme 0856 Regional Referral Hospitals Services
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total GoU+Ext Fin (MTEF)	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total Vote Budget Excluding Arrears	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**

Table V1.2: Releases and Expenditure by Program*

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

(i) Major unpsent balances
Programme's , Projects
Programme 0860 Mulago Specialized Women and Neonatal Hospital Services
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.541	1.541	1.283	100.0%	83.3%	83.3%
	Non Wage	5.176	4.701	4.650	90.8%	89.8%	98.9%
Devt.	GoU	0.400	0.336	0.304	84.0%	76.0%	90.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**7.117**	**6.578**	**6.238**	**92.4%**	**87.6%**	**94.8%**
	Total GoU+Ext Fin (MTEF)	**7.117**	**6.578**	**6.238**	**92.4%**	**87.6%**	**94.8%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**7.117**	**6.578**	**6.238**	**92.4%**	**87.6%**	**94.8%**
	A.I.A Total	0.260	0.143	0.143	54.8%	54.8%	100.0%
	Grand Total	**7.377**	**6.720**	**6.380**	**91.1%**	**86.5%**	**94.9%**
	Total Vote Budget Excluding Arrears	**7.377**	**6.720**	**6.380**	**91.1%**	**86.5%**	**94.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0803 Virus Research	7.38	6.72	6.38	91.1%	86.5%	94.9%
Total for Vote	**7.38**	**6.72**	**6.38**	**91.1%**	**86.5%**	**94.9%**

Matters to note in budget execution

The overall variance is attributed to wage bill pension and gratuity. this is as a result of unfilled vacancies and unverified documents for pensioners

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

(i) Major unpsent balances	
Programme's , Projects	
0.054 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: The funds where meant to clear pensions and gratuity for retired officers however their files where not yet ready at the end of the quarter
0.031 Bn Shs	***SubProgramme/Project :1442 UVRI Infrastructual Development Project***
	Reason: Delayed procurement processes
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

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

Programme :	03 Virus Research
Programme Objective :	To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development
Programme Outcome:	Quality and accessible virus research Services
Sector Outcomes contributed to by the Programme Outcome	
1. Enhanced competitiveness in the health sector	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Propotion of informed research policy and guidelines.	Percentage	50%	50%
• Propotion of Reseach planned activities	Percentage	50%	40%
SubProgramme: 01 Headquarters			
Output: 04 Administration and Support Services			
No. of days between authorization of request and a	Number	2	2
Quarterly internal audit report produced	Number	4	4
SubProgramme: 02 Health Research Services			
Output: 06 Arbovirology, Emerging and Remerging Disease Research			
No. of Research services coordinated and supervise	Number	4	4
No. of technical support supervision visits report	Number	2	1

Performance highlights for the Quarter

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

During the FY 2018/19, Parliament approved a total budget of shs.7.377 Bn comprising of shs1.541 Bn for wage and shs5.176 Bn for non wage and shs 400 m for development. By 30 June 2019 shs 6.578 Bn was released representing 92.4% of the approved budget and absorption rate was 87.6%. Low absorption was noted on wage due to delays in recruitment.

UVRI continued to play its role as the center that evaluates vaccines under the expanded programme on immunization (EPI). We have the national and regional reference laboratory for polio and measles covering Uganda and the neighboring countries.

UVRI continued to be a national reference laboratory evaluating HIV diagnostics and ensuring there is quality HIV testing throughout the country. UVRI also participated in studies aimed at understanding the extent of the epidemic and its control.

Hosted and continues to host the reference laboratories for emerging and re-emerging infections. When there was suspected out breaks of viral heamorraghic fevers such as Ebola in Kasese Marburg, Crimean Congo Hemorrhagic Fever or Influenza, our team received specimens and went to the field to confirm these out breaks.

Continued to offer Viral Heamorraghic Fever (VHF) and arboviruses diagnostic services in our labs for countries like South Sudan, Rwanda, Ethiopia, Somalia and sometimes the Central African Republic (CAR) and the Democratic Republic of Congo (DRC).

Developed the Institute Master Plan and architectural plans for the Science Research block drawn and in place.Renovated 2 staff houses of Namibia staff quarters, removed asbestos sheets , disposed them off and replaced with iron sheets

Renovated 2 houses of Namibia, asbestos sheets removed and replaced with iron corrugated sheets.

Renovated 2 houses of Namibia, asbestos sheets removed and replaced with iron corrugated sheets.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0803 Virus Research	**7.38**	**6.72**	**6.38**	**91.1%**	**86.5%**	**94.9%**
Recurrent SubProgrammes						
01 Headquarters	5.19	**4.73**	**4.42**	91.2%	85.1%	93.4%
02 Health Research Services	1.63	**1.52**	**1.52**	92.8%	92.8%	100.0%
03 Internal Audit	0.15	**0.13**	**0.14**	89.3%	91.7%	102.6%
Development Projects						
1437 Institutional Support toUVRI	0.20	**0.14**	**0.14**	68.6%	68.6%	100.0%
1442 UVRI Infrastructual Development Project	0.20	**0.20**	**0.17**	99.3%	83.6%	84.2%
Total for Vote	**7.38**	**6.72**	**6.38**	**91.1%**	**86.5%**	**94.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***6.98***	***6.38***	***6.08***	91.5%	87.1%	95.2%
211101 General Staff Salaries	1.54	1.54	1.28	100.0%	83.3%	83.3%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.26	0.26	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.22	0.22	0.20	100.0%	92.5%	92.5%
213001 Medical expenses (To employees)	0.02	0.02	0.02	85.0%	85.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	76.9%	76.9%	100.0%
213004 Gratuity Expenses	0.55	0.55	0.52	100.0%	93.2%	93.2%
221001 Advertising and Public Relations	0.05	0.04	0.04	77.6%	77.6%	100.0%
221002 Workshops and Seminars	0.14	0.07	0.07	51.9%	51.9%	100.0%
221003 Staff Training	0.18	0.15	0.15	83.3%	83.3%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	78.9%	78.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.05	81.1%	81.1%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.05	0.05	76.5%	76.5%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	1.00	0.90	0.90	90.6%	90.6%	100.0%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
224001 Medical Supplies	0.50	0.50	0.50	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.25	0.18	0.18	71.4%	71.4%	100.0%
225001 Consultancy Services- Short term	0.45	0.35	0.35	77.8%	77.8%	100.0%
227001 Travel inland	0.36	0.36	0.36	100.0%	100.0%	100.0%
227002 Travel abroad	0.20	0.17	0.17	84.7%	84.7%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	102.3%	102.3%
228001 Maintenance - Civil	0.06	0.05	0.04	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.06	0.06	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.22	0.22	76.0%	76.0%	100.0%
228004 Maintenance – Other	0.22	0.17	0.17	79.6%	79.6%	100.0%
Class: Capital Purchases	***0.40***	***0.34***	***0.30***	83.9%	76.1%	90.7%
231002 Residential buildings (Depreciation)	0.00	0.00	0.15	0.0%	15.0%	15.0%
231004 Transport equipment	0.00	0.00	0.14	0.0%	13.7%	13.7%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.05	0.02	97.0%	34.4%	35.4%
312102 Residential Buildings	0.15	0.15	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.14	0.00	68.6%	0.0%	0.0%
Total for Vote	**7.38**	**6.72**	**6.38**	91.1%	86.5%	94.9%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.182	7.182	7.183	100.0%	100.0%	100.0%
	Non Wage	14.600	13.918	13.876	95.3%	95.0%	99.7%
Devt.	GoU	301.162	299.811	299.742	99.6%	99.5%	100.0%
	Ext. Fin.	825.521	780.350	749.685	94.5%	90.8%	96.1%
	GoU Total	**322.943**	**320.911**	**320.801**	**99.4%**	**99.3%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**1,148.465**	**1,101.261**	**1,070.486**	**95.9%**	**93.2%**	**97.2%**
	Arrears	0.102	0.102	0.102	100.0%	100.0%	100.0%
	Total Budget	**1,148.567**	**1,101.363**	**1,070.588**	**95.9%**	**93.2%**	**97.2%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**1,148.567**	**1,101.363**	**1,070.588**	**95.9%**	**93.2%**	**97.2%**
	Total Vote Budget Excluding Arrears	**1,148.465**	**1,101.261**	**1,070.486**	**95.9%**	**93.2%**	**97.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0901 Rural Water Supply and Sanitation	90.14	99.56	90.62	110.5%	100.5%	91.0%
0902 Urban Water Supply and Sanitation	748.43	704.59	691.79	94.1%	92.4%	98.2%
0903 Water for Production	95.59	89.30	86.44	93.4%	90.4%	96.8%
0904 Water Resources Management	44.67	52.83	51.60	118.3%	115.5%	97.7%
0905 Natural Resources Management	140.38	120.21	116.11	85.6%	82.7%	96.6%
0906 Weather, Climate and Climate Change	0.64	0.64	0.64	100.0%	99.8%	99.8%
0949 Policy, Planning and Support Services	28.62	34.12	33.28	119.2%	116.3%	97.5%
Total for Vote	**1,148.46**	**1,101.26**	**1,070.49**	**95.9%**	**93.2%**	**97.2%**

Matters to note in budget execution

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

The vote experienced variances in performance due budgetary constraints, affecting expected completion of projects especially construction of irrigation and piped water supply and sanitation systems.Construction of all planned water supply systems was started on and at different levels of completion. There were cost overlaps for construction of Rukungiri water supply system hence could not be finished during the FY 2018/2019, the planned water resources monitoring stations were reduced from 70 to 41 due to reduction in the scope of work hence less achievement than planned under the Water Management Development Project that closed on 30th June 2019. Four towns of Butaleja, Busolwe, Busia, Tirinyi- Kibuku and Mbale were not constructed due to shortage of funds under the loan(WDMP). These towns were differed to be constructed under the new loan phase on IWMDP beginning FY 2019/20.

The sector also faces the challenge of IFMS inter connectivity for the all externally funded projects hence reconciliation of the releases and expenditure is done out side the system hence this sometimes creates discrepancies with the PBS figures.

The Ministry faced land compensations which were hiked more than the plan and also release to this item was not effected leading to delays in construction especially in Nyabuhikye water supply system.
The Ministry had approximately UGX 48bn worth of unpaid arrears and certificates that were accumulated from the previous years. Some of these certificates were paid from the FY 2018/19 allocations especially for the multiyear projects, this meant that some of the planned outputs were not delivered due to that shortfall hence the variation in outputs vis-a-vis the plans yet funds had been spent

The ministry also experienced challenges in running the forth quarter report where by the system reflects unspent figures from the previous quarter three into the q4th quarter report under the Government of Uganda figures. This has had an effect on the honoring of the timelines for submission of the performance reports.

It should be noted that, the Vote did not have unspent balances of more than 20% of the item output budget as per the reporting criteria hence the empty Table V1.3 in the report generated

The Vote received supplementary release **(UGX8.3bn)** and re-allocations **(UGX4.25bn)** in some areas to implement key milestones under the Kalagala offset project hence the over expenditure above 100% under the Natural Resources program (sub program 1520) and also on the External financing under Rural Water (program 01)and Water resources (Program 04)due to funds that were paid for outstanding certificates across different programs under the Joint Water and Environment sector support program leading to over expenditures though on the overall the expenditure remained with in the released threshold. In other areas, there were re-allocations like progam 04 under purchase of funiture for the ministry headquarters hence the over expenditure on the output

The vote still faces Land acquisition challenges due to the variation in costs approved by the Chief Government Valuer and the amounts requested by the Project Affected Persons (PAPs). This has led to delayed implementation of the projects as no approval is given until all the PAP's have been fully settled or paid. This was most experienced in the National Water Sewerage projects on Katosi pipe network and under Rural Water Supply and Sanitation program for the Nyabwihikye schemes and Shuuku Water supply schemes.

Under water for production program 03 the vote has three indicators, however this was not reflected during the system upgrade and was an over sight and cannot be rectified at the end of the financial year. Though information of these indicators was corrected and is available but could not be input. Our Joint sector performance report has evidence to that effect.

Data on indicator under program 03 on "proportion of irrigation water requirement to actual water abstraction" is not attainable in a short term hence the vote is to report on it in the medium term and no information couldn't be provided in the financial. Going forward the vote is to revise the indicator.

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

(i) Major unpsent balances

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Programme's , Projects

0.001 Bn Shs ***SubProgramme/Project :05 Rural Water Supply and Sanitation***

Reason: The balances available were insufficient to facilitate any field activity

0.009 Bn Shs ***SubProgramme/Project :0163 Support to RWS Project***

Reason: Some of the contract staff who were budgeted for where not given contracts therefore payment of salaries and social security contributions could not be implemented.
The money available to pay for the pending works was insufficient to clear the certificates that were submitted.unspent balances on social security contributions was because some contract staff joined public service during the financial year, therefore the NSSF couldn't be paid since they were now on permanent basis.

0.004 Bn Shs ***SubProgramme/Project :1359 Piped Water in Rural Areas***

Reason: Some of the contract staff who were budgeted for where not given contracts therefore salaries and social security contributions could not be paid
Some of the money was unspent because the funds available were less than the certificates submitted for payment.Some of the contract staff who were budgeted for where not given contracts therefore payments could not be made for salary and social security contributions

0.002 Bn Shs ***SubProgramme/Project :0168 Urban Water Reform***

Reason: Payment for ICT equipment has been subsequently paid.

0.009 Bn Shs ***SubProgramme/Project :1231 Water Management and Development Project II***

Reason: Delay in processing payments for new PAPs due to delayed approval from the Chief Government Valuer.Verification of PAPs still ongoing.

Some staff whose contracts had expired during the period were not paid awaiting contract renewal and approval that delayed hence the unspent funds.

0.006 Bn Shs ***SubProgramme/Project :0169 Water for Production***

Reason: Delays in recruitment of the planned Contract Staff. Delays in the land valuation process by the Chief Government Valuer. Delays in submission of payment invoices by the Service providers.Funds that remained were mainly balances on items that could not add up to substantial amounts to pay a single certificate pending.

0.156 Bn Shs ***SubProgramme/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)***

Reason: FIEFOC is in the process of recruiting more staff. Balances are for the pending positions which have been advertised but not yet filled. In addition, some balances were committed for payment for consultancy services.FIEFOC was in the process of recruiting more staff. funds unspent were meant for the pending positions that were under recruitment but not yet concluded. This will be concluded in the first quarter 2017/18.

0.001 Bn Shs ***SubProgramme/Project :24 Climate Change Programme***

Reason: It was inadequate to cater for night out allowance

0.046 Bn Shs ***SubProgramme/Project :01 Finance and Administration***

Reason: The verification process was still underway at the end of the financial year thus funds could not be paid to the pensioners who were not yet verified.

0.001 Bn Shs ***SubProgramme/Project :09 Planning***

Reason: It was inadequate to spend on any item in the charter of accounts.

0.001 Bn Shs ***SubProgramme/Project :0151 Policy and Management Support***

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Reason: The planned contract staff to be recruited were not recruited as the recruitment process was still on going and to be finalized in the first quarter of the next FY as well as the funds being low to clear the certificates.Contracts for some staff had not yet been renewed by the end of the quarter hence their payment was not effected awaiting approval thus the balances Less than the budget was utilised on some items like workshops and supplies as a result of cost cutting

(ii) Expenditures in excess of the original approved budget

Programme 0902 Urban Water Supply and Sanitation

0.002 Bn Shs ***SubProgramme:22 Urban Water Regulation Programme***

Reason: No major variations

3.700 Bn Shs ***SubProgramme:1130 WSDF Central***

Reason: Inadquate funds to cater for consultancy services

Programme 0904 Water Resources Management

0.928 Bn Shs ***SubProgramme:0165 Support to WRM***

Reason: Unspent balance is due to delayed submission of invoice by the service providerDelayed release of requisitioned funds and procurement process.The variation is mainly due to the delay in the process for approval of requested funds and procurement as well as some staff who left and others passed on.

3.607 Bn Shs ***SubProgramme:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda***

Reason:

Programme 0949 Policy, Planning and Support Services

0.804 Bn Shs ***SubProgramme:01 Finance and Administration***

Reason: The verification process was still underway at the end of the financial year thus funds could not be paid to the pensioners who were not yet verified.

3.077 Bn Shs ***SubProgramme:0151 Policy and Management Support***

Reason: The planned contract staff to be recruited were not recruited as the recruitment process was still on going and to be finalized in the first quarter of the next FY as well as the funds being low to clear the certificates.Contracts for some staff had not yet been renewed by the end of the quarter hence their payment was not effected awaiting approval thus the balances Less than the budget was utilised on some items like workshops and supplies as a result of cost cutting

V2: Performance Highlights

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

Programme : 01 Rural Water Supply and Sanitation

Programme Objective : To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide

Programme Outcome: Increased access to safe water supply and sanitation facilities in rural areas

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

• % of people accessing safe water supply within 1000M	Percentage	72%	70%
• % people with access to an improved sanitation facilities in rural areas	Percentage	86%	80%
SubProgramme: 0163 Support to RWS Project			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	Number	12	10
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	Number	4	4
SubProgramme: 05 Rural Water Supply and Sanitation			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	Number	6	6
SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	Number	20	20
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	Number	10	10
Output: 81 Construction of Point Water Sources			
No. boreholes constructed	Number	200	307
SubProgramme: 1359 Piped Water in Rural Areas			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	Number	26	20
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	Number	13	10

Programme : 02 Urban Water Supply and Sanitation

Programme Objective : To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC

Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of people accessing safe water supply within 200M	Percentage	80%	77%
• % people with access to an improved sanitation facility in Urban Areas	Percentage	95%	87.5%
SubProgramme: 1074 Water and Sanitation Development Facility-North			
Output: 04 Backup support for Operation and Maintainance			
No of schemes supported in operation and maintained	Number	11	15
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	15	3

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Number of schemes operational and maintained	Number	10	5
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	21	2
No. of piped water supply systems designed **	Number	11	4
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	18	2
SubProgramme: 1075 Water and Sanitation Development Facility - East			
Output: 04 Backup support for Operation and Maintainance			
No of schemes supported in operation and maintained	Number	8	9
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	18	12
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	7	5
No. of piped water supply systems designed **	Number	7	0
Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	Number	6	
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	4	5
SubProgramme: 1130 WSDF Central			
Output: 04 Backup support for Operation and Maintainance			
No of schemes supported in operation and maintained	Number	13	10
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	13	10
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	13	8
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	2	6
SubProgramme: 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	2	2
SubProgramme: 1231 Water Management and Development Project II			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	3	5

QUARTER 4: Highlights of Vote Performance

No. of piped water supply systems designed **	Number	6	6
SubProgramme: 1283 Water and Sanitation Development Facility-South Western			
Output: 04 Backup support for Operation and Maintainance			
No of schemes supported in operation and maintained	Number	8	12
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	6	4
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	5	6
No. of piped water supply systems designed **	Number	9	5
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	Number	21	21
SubProgramme: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	8	6
No. of piped water supply systems designed **	Number	5	6

Programme : 03 Water for Production

Programme Objective : To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks

Programme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of water for production facilities that are functional	Percentage	30%	86.7%
SubProgramme: 0169 Water for Production			
Output: 06 Suatainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	10	8
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation potential developed	Percentage	1	0.57%
Proportion of irrigation water requirement to actual water abstraction	Percentage	8	0%
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	4	3
Number of Valley Tanks Designed/Constructed	Number	3	9
No. of valley tanks constructed on individual Farms	Number	100	70

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

SubProgramme: 13 Water for Production			
Output: 81 Construction of Water Surface Reservoirs			
Number of Valley Tanks Designed/Constructed	Number	5	
SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
Output: 06 Suatainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	6	3
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation potential developed	Percentage	0	
Proportion of irrigation water requirement to actual water abstraction	Percentage	1	
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	0	0
Number of Valley Tanks Designed/Constructed	Number	6	5
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
Output: 06 Suatainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	07	5
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation potential developed	Percentage	0	
Proportion of irrigation water requirement to actual water abstraction	Percentage	2	
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	0	0
No. of valley tanks constructed on individual Farms	Number	0	7
SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Output: 06 Suatainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	18	13
Output: 80 Construction of Bulk Water Supply Schemes			
Proportion of irrigation potential developed	Percentage	0	
Proportion of irrigation water requirement to actual water abstraction	Percentage	1	
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	1	1
Number of Valley Tanks Designed/Constructed	Number	5	12
No. of valley tanks constructed on individual Farms	Number	2	14

Programme : 04 Water Resources Management

Programme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development

Programme Outcome: Improved Quality and adequate Quantity of water resources.

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

SubProgramme: 11 Water Resources Regulation

Output: 05 Water resources rationally planned, allocated and regulated

No. of catchment management plans developed and implemented	Number	02	4
No. of water permits issued	Number	100	201
No. of permit holders complying with permit conditions and regulations	Number	160	116

Programme : 05 Natural Resources Management

Programme Objective : To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country

Programme Outcome: Increased protection and productivity of the environment and natural resources

Sector Outcomes contributed to by the Programme Outcome

1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % area of wetlands cover restored and maintained	Percentage	8.7%	0.35%
• % area of forest cover restored and maintained	Percentage	20%	9%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	10%	0.3%

SubProgramme: 16 Wetland Management Services

Output: 02 Restoration of degraded and Protection of ecosystems

Area (Ha) of the degraded wetlands reclaimed and protected	Number	300	293.28
Length of wetland boundary demarcated (Km)	Number	330	185.4

Programme : 06 Weather, Climate and Climate Change

Programme Objective : To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.

Programme Outcome: Improved coordination for implementation, of Uganda’s Climate Change Policy, to promote resilience to climate change and disaster risks.

Sector Outcomes contributed to by the Programme Outcome

1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

• % of sectors integrating climate change in their development and implementation plans.	Percentage	30%	10%
SubProgramme: 24 Climate Change Programme			
Output: 04 Adaptation and Mitigation measures.			
Reduction in quantity of greenhouse gasese emitted	Percentage	3%	1%

Programme : 49 Policy, Planning and Support Services

Programme Objective : To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting

Programme Outcome: Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	95%	80%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.	Percentage	75%	60%
SubProgramme: 09 Planning			
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Approved Sector Ministerial Policy Statement	Yes/No	Yes	Yes
SubProgramme: 19 Internal Audit			
Output: 03 Ministry Support Services			
Qualification of the Annual Internal and External Audit report	Yes/No	Yes	Yes

Performance highlights for the Quarter

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

The Ministry undertook the following interventions during the reporting period.
Rural Water Supply and Sanitation Programme:- The programme constructed 10 gravity flow schemes to varying completion levels: Bukwo GFS, Nyarwodho GFS and Bududa GFS to 100%. Lirima phase II GFS (65.5%), Shuku Masyoro (74%), Bukedea GFS (70.3%), Rwebisengo-Kanara GFS (90%), Lukalu-Kabasanda GFS (40%), Nyabuhikye-Kikyenkye GFS (64.2%). Completed the construction of 9 piped water suppy systems in different rural growth centers around L.Victoria basin, Nyamiyonga-Katojo (85%) and Kahama II (10%). Completed 30 solar powered schemes across the country with water flowing on all sites; rehabilitated Rwamanya, Ngoma-Nyakabwera and Migyera-Ibiri water supply systems in Sheema to 75% completion. Drilled 307hand pumped wells and rehabilitated 356 chronically broken down boreholes.

Urban Water Supply and Sanitation Programme: - The programme completed construction of 27 piped water supply systems in Namwiwa,Bulegeni, Bulopa, Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kiwoko, Kyankwanzi, Butemba, Kagadi, Lwmiyaga, Karago I, Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol, Apala, Patiko, Cwero, Olilim,, Abia, Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Kumi-Ngora-Nyero. Ongoing constructions are at varying completion levels, Busaana-Kayunga(82%), Busiika(75%), Kiwoko(80%), Butalangu(80%) and Kagadi(10%), Namwiwa(75%), Binyiny(40%), Bulopa(80%), Agago TC, Karago phase I (45%) and Lwemiyaga(38%). The programme in addition completed the construction of; Kinawataka pre-treatment plant and pumping station, 17 public toilets in Kaliro, Irundu and Bulegeni, Busiika, Kiwoko, Butalangu, kagadi and Paimol. Continued with construction of Kamuli faecal sludge treatment plant (98%), Nakasongola(63%) and Kiboga(92%). Nakivubo Waste WaterTreatment Plant is at 98%. Institutional toilets and an incinerator were completed at Ngora PS in Agago TC.

Water for Production Programme: Construction of Rwengaaju Irrigation Scheme in Kabarole District was at 54.7% and Mabira dam in Mbarara at 85% . 14 wind mill powered water supply systems in Karamoja sub-region were at substantial completion levels. Completed construction of 33 small scale irrigation schemes in selected districts across the country, increasing crop production. Works were ongoing for the construction of 24 small scale irrigation schemes in the districts of Kayunga,(35%), Kaberamaido(25%), Serere(42%), Kumi(27%), Napak (45%), Bukedea(12%), Busia (25%), Mbale(15%), Mbale(15%), Kapchorwa(50%), Amuria(25%), Rukungiri(30%), Kyenjojo (60%), Ntungamo(80%), Kisoro(85%), Ibanda()75%, Sembabule(10%), Zombo()45%, Omoro(25%), Kitgum(70%), Nwoya(25%), Oyam(40%), Dokolo(70%) Nakaseke(95%) and Agago(60%). Completed construction of 9 valley tanks in the districts of Isingiro, Kiruhura, Pallisa, Kibuku, Busia, Amurai, Kumi, Bukedea, Dokolo and Kapelebyong, creating a water storage capacity of 139,000,000 litres.

Water Resources Management Programme:- 472 water permits (123 ground water and 119 surface water abstraction , 101 drilling , 69 construction and 60 waste water discharge) were issued. Compliance to waste water discharge permit conditions improved from 59% to 64%; Compliance to water abstraction (Ground and surface water) permit conditions improved from 74% to 78%; Compliance to drilling permits conditions improved form 80% to 84%. 60% of major water reservoirs and water bodies were managed and regulated according to water laws and regulations. The ministry established the water resources information systems with linked ministry data bases and improved monitoring systems
through a single online access portal.

Natural Reources Management Programme:- 293.28ha of degraded wetlands were restored in Amuria, Kibuku, Ngora, Tirinyi, Gulu, Lira, Pallisa, Kumi and Arua and 185.4Km of wetland boundaries demarcated in Kaliro, Namutumba, Amuru, Amolatar, Oyam, Packwach, Ngora, and Buyemde districts. 150ha of degraded riverbanks between Isimba and Owen Falls and Mabira CFR were restored. 42.7Km of the Extended Kalagala falls shoreline were surveyed and demarcated. Constructed 5 irrigation schemes to varying completion levels, Doho II(58.9%), Ngenge(64.8%), Mubuku II(36.5), Tochi(72.3%) and Wadelai(29%). Distributed 4,293,404 tree seedlings in selected districts in the 5 catchments under construction, restoring approximately 4,293ha and about 120Kms of River Banks.

Policy, Planning and Support Services Programme:- Prepared and presented to Cabinet, MWE cabinet memorandums; Provided leadership on Climate change related issues; Participated in the medium term reviews of the NRM-Manifesto commitments and GAPR; Prepared and disseminated the Sector BFP and MPS for FY 2019/20. Represented the Country in Water and Environment related fora.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0901 Rural Water Supply and Sanitation	**47.70**	**45.09**	**45.10**	**94.5%**	**94.6%**	**100.0%**

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
05 Rural Water Supply and Sanitation	2.58	**2.38**	**2.38**	92.1%	92.0%	100.0%
Development Projects						
0163 Support to RWS Project	9.68	**9.48**	**9.48**	98.0%	97.9%	99.9%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21.40	**20.24**	**20.26**	94.6%	94.7%	100.1%
1359 Piped Water in Rural Areas	14.04	**12.99**	**12.99**	92.5%	92.5%	100.0%
Programme 0902 Urban Water Supply and Sanitation	**115.64**	**117.07**	**117.09**	**101.2%**	**101.2%**	**100.0%**
Recurrent SubProgrammes						
04 Urban Water Supply & Sewerage	0.46	**0.46**	**0.46**	98.3%	98.3%	100.0%
22 Urban Water Regulation Programme	0.25	**0.25**	**0.25**	100.0%	100.7%	100.7%
0164 Support to small town WSP	2.77	**2.77**	**2.77**	100.0%	100.0%	100.0%
0168 Urban Water Reform	2.89	**2.83**	**2.83**	97.9%	97.9%	99.9%
1074 Water and Sanitation Development Facility-North	8.97	**8.92**	**8.92**	99.5%	99.5%	100.0%
1075 Water and Sanitation Development Facility - East	8.03	**7.67**	**7.67**	95.5%	95.5%	100.0%
1130 WSDF Central	15.16	**18.86**	**18.86**	124.4%	124.4%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	17.73	**16.73**	**16.73**	94.4%	94.4%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.50	**2.11**	**2.14**	84.5%	85.5%	101.2%
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.00	**3.00**	**3.00**	100.0%	100.0%	100.0%
1231 Water Management and Development Project II	2.30	**1.89**	**1.88**	82.0%	81.7%	99.5%
1283 Water and Sanitation Development Facility-South Western	7.16	**7.16**	**7.16**	100.0%	100.0%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.82	**6.82**	**6.82**	100.0%	100.0%	100.0%
1438 Water Services Acceleration Project (SCAP)	37.60	**37.60**	**37.60**	100.0%	100.0%	100.0%
Programme 0903 Water for Production	**85.20**	**81.11**	**81.11**	**95.2%**	**95.2%**	**100.0%**
Recurrent SubProgrammes						
13 Water for Production	0.53	**0.52**	**0.52**	99.4%	99.4%	100.0%
Development Projects						
0169 Water for Production	37.39	**34.40**	**34.39**	92.0%	92.0%	100.0%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13.46	**13.43**	**13.43**	99.8%	99.8%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	16.02	**16.02**	**16.02**	100.0%	100.0%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	17.80	**16.75**	**16.75**	94.1%	94.1%	100.0%
Programme 0904 Water Resources Management	**14.30**	**14.58**	**14.65**	**102.0%**	**102.5%**	**100.5%**
Recurrent SubProgrammes						
10 Water Resources M & A	0.57	**0.57**	**0.57**	99.3%	99.3%	99.9%
11 Water Resources Regulation	0.32	**0.32**	**0.32**	100.0%	100.0%	100.0%
12 Water Quality Management	0.42	**0.41**	**0.41**	97.6%	97.6%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

21 Trans-Boundary Water Resource Management Programme	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
0165 Support to WRM	2.17	**3.10**	**3.10**	142.8%	142.8%	100.0%
1231 Water Management and Development Project	0.66	**0.58**	**0.59**	88.5%	88.8%	100.3%
1302 Support for Hydro-Power Devt and Operations on River Nile	2.50	**2.12**	**2.19**	84.9%	87.5%	103.1%
1348 Water Management Zones Project	4.07	**3.92**	**3.92**	96.2%	96.2%	100.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	2.50	**2.48**	**2.48**	99.2%	99.2%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.00	**1.00**	**1.00**	100.0%	100.0%	100.0%
Programme 0905 Natural Resources Management	**41.78**	**41.27**	**41.12**	**98.8%**	**98.4%**	**99.6%**
Recurrent SubProgrammes						
14 Environment Support Services	0.84	**0.66**	**0.66**	78.0%	78.2%	100.2%
15 Forestry Support Services	2.62	**2.09**	**2.09**	79.7%	79.7%	100.0%
16 Wetland Management Services	3.15	**2.76**	**2.76**	87.6%	87.6%	100.0%
1301 The National REDD-Plus Project	3.00	**2.92**	**2.92**	97.3%	97.4%	100.1%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	32.14	**29.22**	**29.07**	90.9%	90.4%	99.5%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.02	**3.63**	**3.63**	18,135.0%	18,134.9%	100.0%
24 Climate Change Programme	0.64	**0.64**	**0.64**	100.0%	99.8%	99.8%
Programme 0949 Policy, Planning and Support Services	**17.70**	**21.14**	**21.10**	**119.5%**	**119.2%**	**99.8%**
Recurrent SubProgrammes						
01 Finance and Administration	6.60	**7.35**	**7.30**	111.3%	110.6%	99.4%
08 Office of Director DWD	0.21	**0.20**	**0.21**	98.8%	100.0%	101.2%
09 Planning	1.18	**1.15**	**1.15**	97.5%	97.5%	99.9%
17 Office of Director DWRM	0.20	**0.17**	**0.17**	85.8%	85.8%	100.0%
18 Office of the Director DEA	0.19	**0.19**	**0.19**	100.0%	100.0%	100.0%
19 Internal Audit	0.23	**0.23**	**0.23**	100.0%	100.0%	100.0%
20 Nabyeya Forestry College	0.52	**0.50**	**0.50**	96.0%	96.0%	100.0%
23 Water and Environment Liaison Programme	0.19	**0.18**	**0.18**	95.3%	95.3%	100.0%
Development Projects						
0151 Policy and Management Support	5.36	**8.44**	**8.43**	157.5%	157.4%	100.0%
1190 Support to Nabyeya Forestry College Project	2.15	**2.06**	**2.06**	95.8%	95.8%	100.0%
1231 Water Management and Development Project	0.88	**0.68**	**0.68**	76.9%	76.9%	100.0%
Total for Vote	**322.94**	**320.91**	**320.80**	**99.4%**	**99.3%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***62.43***	***62.10***	***62.05***	99.5%	99.4%	99.9%
211101 General Staff Salaries	6.58	6.58	6.58	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	11.24	11.24	11.24	100.0%	99.9%	99.9%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	3.19	3.04	3.04	95.2%	95.2%	100.0%
212101 Social Security Contributions	0.70	0.70	0.70	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	2.96	3.72	3.67	125.5%	124.0%	98.8%
212201 Social Security Contributions	0.54	0.54	0.54	99.8%	99.4%	99.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.64	0.64	0.63	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.72	0.64	0.64	88.6%	88.6%	100.0%
221002 Workshops and Seminars	0.90	0.83	0.83	91.9%	92.1%	100.2%
221003 Staff Training	0.80	0.80	0.81	100.0%	100.2%	100.2%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	102.9%	102.9%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.17	0.16	0.16	96.1%	96.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.61	0.54	0.54	87.3%	87.3%	100.0%
221009 Welfare and Entertainment	0.53	0.53	0.53	99.1%	99.4%	100.3%
221011 Printing, Stationery, Photocopying and Binding	1.20	1.10	1.10	91.9%	91.9%	100.1%
221012 Small Office Equipment	0.22	0.21	0.21	92.0%	91.9%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	100.0%	150.0%	150.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.17	0.17	0.17	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	67.4%	67.4%	100.0%
222003 Information and communications technology (ICT)	0.09	0.11	0.11	123.8%	123.8%	100.0%
223001 Property Expenses	1.22	0.92	0.92	75.4%	75.4%	100.0%
223004 Guard and Security services	0.26	0.26	0.26	100.0%	100.0%	100.0%
223005 Electricity	0.28	0.26	0.26	94.0%	94.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.10	0.10	0.10	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.25	0.25	0.25	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.11	0.11	0.11	100.0%	100.0%	100.0%
224006 Agricultural Supplies	2.14	1.59	1.60	74.6%	74.6%	100.1%
225001 Consultancy Services- Short term	5.88	5.47	5.48	93.1%	93.2%	100.1%
225002 Consultancy Services- Long-term	10.00	9.23	9.23	92.3%	92.3%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	3.53	3.45	3.45	97.5%	97.6%	100.1%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	4.39	4.04	4.04	92.0%	92.0%	100.0%
228001 Maintenance - Civil	0.62	0.62	0.62	100.0%	100.0%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	1.56	1.49	1.49	95.8%	95.3%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	96.8%	96.8%	100.0%
228004 Maintenance – Other	0.09	0.04	0.04	41.6%	41.6%	100.0%
Class: Outputs Funded	***4.32***	***4.76***	***4.75***	110.0%	110.0%	100.0%
262101 Contributions to International Organisations (Current)	0.68	0.68	0.68	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	3.64	4.07	4.07	111.9%	111.9%	100.0%
Class: Capital Purchases	***256.19***	***254.06***	***254.00***	99.2%	99.1%	100.0%
281501 Environment Impact Assessment for Capital Works	0.24	0.24	0.24	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	1.40	1.30	1.31	92.9%	93.3%	100.5%
281503 Engineering and Design Studies & Plans for capital works	22.46	20.92	20.91	93.1%	93.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	3.27	3.27	3.27	99.8%	99.8%	100.0%
311101 Land	2.65	1.82	1.86	68.7%	70.0%	101.9%
312101 Non-Residential Buildings	2.01	2.04	2.04	101.9%	101.9%	100.0%
312104 Other Structures	204.46	204.17	204.23	99.9%	99.9%	100.0%
312201 Transport Equipment	3.64	3.89	3.89	106.7%	106.7%	100.0%
312202 Machinery and Equipment	8.12	7.60	7.60	93.6%	93.6%	100.0%
312203 Furniture & Fixtures	0.28	1.23	1.23	433.0%	433.0%	100.0%
312213 ICT Equipment	0.61	0.54	0.54	89.0%	89.0%	100.0%
312214 Laboratory Equipments	0.10	0.10	0.10	100.0%	100.0%	100.0%
312301 Cultivated Assets	6.80	6.80	6.64	100.0%	97.7%	97.7%
314201 Materials and supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	**322.94**	**320.91**	**320.80**	99.4%	99.3%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0901 Rural Water Supply and Sanitation	**42.44**	**54.47**	**45.52**	**128.4%**	**107.3%**	**83.6%**
Development Projects.						
0163 Support to RWS Project	1.02	2.53	0.14	248.4%	13.8%	5.5%
1359 Piped Water in Rural Areas	41.42	51.95	45.38	125.4%	109.6%	87.4%
Programme: 0902 Urban Water Supply and Sanitation	**632.79**	**587.52**	**574.70**	**92.8%**	**90.8%**	**97.8%**
Development Projects.						
0164 Support to small town WSP	2.41	0.50	0.60	20.9%	24.9%	119.1%
0168 Urban Water Reform	1.27	0.00	0.00	0.0%	0.0%	0.0%
1074 Water and Sanitation Development Facility-North	25.16	0.00	0.00	0.0%	0.0%	0.0%
1130 WSDF Central	42.24	69.89	48.03	165.5%	113.7%	68.7%
1188 Protection of Lake Victoria-Kampala Sanitation Program	102.88	137.78	137.78	133.9%	133.9%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	360.55	128.92	128.92	35.8%	35.8%	100.0%
1231 Water Management and Development Project II	90.80	250.42	259.38	275.8%	285.7%	103.6%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

1283 Water and Sanitation Development Facility-South Western	6.48	0.00	0.00	0.0%	0.0%	0.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0903 Water for Production	**10.40**	**8.19**	**5.33**	**78.8%**	**51.3%**	**65.1%**
Development Projects.						
0169 Water for Production	10.40	8.19	5.33	78.8%	51.3%	65.1%
Programme: 0904 Water Resources Management	**30.37**	**38.24**	**36.95**	**125.9%**	**121.7%**	**96.6%**
Development Projects.						
0165 Support to WRM	0.51	0.14	0.16	27.1%	30.5%	112.6%
1231 Water Management and Development Project	19.39	24.63	25.04	127.0%	129.2%	101.7%
1348 Water Management Zones Project	0.21	0.37	0.00	178.1%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	7.74	13.11	11.75	169.5%	151.9%	89.6%
1487 Enhancing Resilience of Communities to Climate Change	2.53	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0905 Natural Resources Management	**98.61**	**78.94**	**74.99**	**80.1%**	**76.1%**	**95.0%**
Development Projects.						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98.61	78.94	74.99	80.1%	76.1%	95.0%
Programme: 0949 Policy, Planning and Support Services	**10.92**	**12.98**	**12.19**	**118.8%**	**111.6%**	**93.9%**
Development Projects.						
0151 Policy and Management Support	7.00	3.80	2.75	54.3%	39.3%	72.4%
1231 Water Management and Development Project	3.93	9.18	9.44	233.7%	240.1%	102.7%
Grand Total:	**825.52**	**780.35**	**749.69**	**94.5%**	**90.8%**	**96.1%**

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.010	0.010	0.009	100.0%	92.8%	92.8%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.114	0.012	0.104	10.7%	90.9%	849.6%
	GoU Total	**0.010**	**0.010**	**0.009**	**100.0%**	**92.8%**	**92.8%**
	Total GoU+Ext Fin (MTEF)	**0.124**	**0.022**	**0.113**	**17.6%**	**91.0%**	**517.3%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**0.124**	**0.022**	**0.113**	**17.6%**	**91.0%**	**517.3%**
	A.I.A Total	14.964	17.370	17.149	116.1%	114.6%	98.7%
	Grand Total	**15.088**	**17.392**	**17.262**	**115.3%**	**114.4%**	**99.3%**
	Total Vote Budget Excluding Arrears	**15.088**	**17.392**	**17.262**	**115.3%**	**114.4%**	**99.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0908 Sanitation and Environmental Services	15.09	17.39	17.26	115.3%	114.4%	99.3%
Total for Vote	**15.09**	**17.39**	**17.26**	**115.3%**	**114.4%**	**99.3%**

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

SANITATION, ENVIRONMENT & INSPECTORATE SERVICES
Solid waste management
-Engaged 2,880 casual workers in road cleaning, refuse collection, supervisory and clerical works in the city (central 856, Lubaga 519, Nakawa 447, Kawempe 505 and Makindye 553).
-Swept 388 roads across all divisions (Central – 192, Lubaga – 48, Nakawa – 65, Kawempe – 29, Makindye – 54)
-102,106 tons of garbage was disposed of at the landfill from all the divisions by 122 collector trucks making a total of 19,422 trips. Of these, 44.3% was disposed by the KCCA garbage trucks and 55.7% was disposed by the private companies. Central – 11,366, Makindye – 8,720, Nakawa – 8,946, Lubaga – 5,850, Kawempe – 10,359 Total KCCA – 45,240, Private – 56,865.
-There was a 5.44% increment in the tonnage of garbage collected compared to Q3, attributed to the streamlined operations at the landfill.
-19,384.6 highest tonnages (34%) collected by Homeklin (U) Ltd.
-Clean-ups conducted and Dumpsites cleared/eliminated respectively; Nakawa – (28, 8), Makindye (27, 44), Kawempe (26, 18), Lubaga (30, 2), Central (9, 6)
-Collected 4376.6 tons of silt and ferried at the Kiteezi landfill. Central -565.2, Lubaga – 1761.4, Nakawa- 410, Kawempe – 730, Makindye -910.
-Plastics Collection & Transportation; signed a memorandum of understanding was between KCCA & Coca-Cola Beverages Africa Limited regarding recycling of plastics. Coca-Cola Beverages Africa Limited constructed modern collection centers within the boroughs of Kampala to ensure reverse logistics of waste upstream. Collected 32.3 tons of plastic waste in Q4.
Kiteezi Landfill management
-Earth moving equipment Supplied by M/s Nippon Parts (U) Limited.
-Murram delivered by M/s Level 5 Associates Ltd.
-Partly fixed other 2 motors of the aeration tank.
-Disseminated results of the pilot venture about operation of a mobile root zone container technology in treating our waste water (leachate) spearheaded by Rootzone Africa Ltd under Transform Ltd which revealed a 61% efficiency based on the analysis report.
Sensitization on Proper Solid Waste Management and Sanitation Drives
- Conducted 387 sensitization meetings and 41 sanitation drives.
Engagement with partners
-Makindye -5 Water AID, Buganda government, Water for people, Delta TV, City Wide Inclusive Sanitation (CWIS) & Homeklin.
-Kawempe – 12 KSWMC, BACE students Makerere University, Uganda Journalist Association, Uganda National Slum Dwellers Association, Mpererwe primary school, Tula church of Uganda, St Steven's church, Nativity group, Faiha high school, Luuka plastics, Child care primary school & Buganda Kingdom.
-Nakawa – 6 Weyonje, Red cross, Side view education centre, African children, CIDI, Naguru United youth & Agape SMU
-Central - 20 Slum Dwellers Federation, KACITA, Koica, Reproductive Health Uganda, Uganda Cares, Uganda Blood Transfusion Services, Norvik Hospital, Department of Museum and Antiquities, Trees for the future, Pearl Media, Green Kampala, Hema Beverages, Asiima Agri concern Ltd, Danube Home, MTN Uganda, Red Cross, Britania, Uganda Scouts Association, Comfort Homes and Trends Agro Ltd.

SANITATION
Access to sanitation facilities in KCCA Primary schools

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

(i) Major unpsent balances	
Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :12 Environment***
Reason: Failed EFT in June 2018.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	08 Sanitation and Environmental Services
Programme Objective :	To improve access and usage of sanitation facilities and services.

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Programme Outcome:	Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to Improved urban sanitation and hygiene services:

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of gabbage fleet	Number	444	100,231
• Number of Environment Impact Assessment reports reviewed	Number	132	52
• Number of tonage of gabbage collected	Number	420,000	102,057
SubProgramme: 12 Environment			
Output: 01 Policies, Laws and strategy development			
Public premises and eating facilities inspected	Number	7000	3425

Performance highlights for the Quarter

SANITATION, ENVIRONMENT & INSPECTORATE SERVICES
Solid waste management
-Engaged 2,880 casual workers in road cleaning, refuse collection, supervisory and clerical works in the city (central 856, Lubaga 519, Nakawa 447, Kawempe 505 and Makindye 553).
-Swept 388 roads across all divisions (Central – 192, Lubaga – 48, Nakawa – 65, Kawempe – 29, Makindye – 54)
-102,106 tons of garbage was disposed of at the landfill from all the divisions by 122 collector trucks making a total of 19,422 trips. Of these, 44.3% was disposed by the KCCA garbage trucks and 55.7% was disposed by the private companies. Central – 11,366, Makindye – 8,720, Nakawa – 8,946, Lubaga – 5,850, Kawempe – 10,359 Total KCCA – 45,240, Private – 56,865.
-There was a 5.44% increment in the tonnage of garbage collected compared to Q3, attributed to the streamlined operations at the landfill.
-19,384.6 highest tonnages (34%) collected by Homeklin (U) Ltd.
-Clean-ups conducted and Dumpsites cleared/eliminated respectively; Nakawa – (28, 8), Makindye (27, 44), Kawempe (26, 18), Lubaga (30, 2), Central (9, 6)
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Kiteezi Landfill management
-Earth moving equipment Supplied by M/s Nippon Parts (U) Limited.
-Murram delivered by M/s Level 5 Associates Ltd.
-Partly fixed other 2 motors of the aeration tank.
-Disseminated results of the pilot venture about operation of a mobile root zone container technology in treating our waste water (leachate) spearheaded by Rootzone Africa Ltd under Transform Ltd which revealed a 61% efficiency based on the analysis report.
Sensitization on Proper Solid Waste Management and Sanitation Drives
- Conducted 387 sensitization meetings and 41 sanitation drives.
Engagement with partners
-Makindye -5 Water AID, Buganda government, Water for people, Delta TV, City Wide Inclusive Sanitation (CWIS) & Homeklin.
-Kawempe – 12 KSWMC, BACE students Makerere University, Uganda Journalist Association, Uganda National Slum Dwellers Association, Mpererwe primary school, Tula church of Uganda, St Steven's church, Nativity group, Faiha high school, Luuka plastics, Child care primary school & Buganda Kingdom.
-Nakawa – 6 Weyonje, Red cross, Side view education centre, African children, CIDI, Naguru United youth & Agape SMU
-Central - 20 Slum Dwellers Federation, KACITA, Koica, Reproductive Health Uganda, Uganda Cares, Uganda Blood Transfusion Services, Norvik Hospital, Department of Museum and Antiquities, Trees for the future, Pearl Media, Green Kampala, Hema Beverages, Asiima Agri concern Ltd, Danube Home, MTN Uganda, Red Cross, Britania, Uganda Scouts Association, Comfort Homes and Trends Agro Ltd.

SANITATION
Access to sanitation facilities in KCCA Primary schools

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0908 Sanitation and Environmental Services	**14.97**	**17.38**	**17.16**	**116.1%**	**114.6%**	**98.7%**
Recurrent SubProgrammes						
12 Environment	14.97	**17.38**	**17.16**	116.1%	114.6%	98.7%
Total for Vote	**14.97**	**17.38**	**17.16**	**116.1%**	**114.6%**	**98.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***14.97***	***17.38***	***17.16***	116.1%	114.6%	98.7%
211101 General Staff Salaries	8.39	9.65	9.65	115.0%	115.0%	100.0%
221002 Workshops and Seminars	0.16	0.02	0.02	15.5%	11.4%	73.7%
224004 Cleaning and Sanitation	0.81	0.81	0.72	100.0%	90.0%	90.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.20	0.17	66.4%	56.4%	84.8%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	92.8%	92.8%
227004 Fuel, Lubricants and Oils	2.22	3.22	3.22	145.1%	145.1%	100.0%
228001 Maintenance - Civil	0.15	0.06	0.06	39.4%	38.4%	97.6%
228004 Maintenance – Other	2.94	3.42	3.32	116.2%	112.7%	97.0%
Total for Vote	**14.97**	**17.38**	**17.16**	116.1%	114.6%	98.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0908 Sanitation and Environmental Services	**0.11**	**0.01**	**0.10**	**10.7%**	**90.9%**	**849.6%**
Development Projects.						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.11	0.01	0.10	10.7%	90.9%	849.6%
Grand Total:	**0.11**	**0.01**	**0.10**	**10.7%**	**90.9%**	**849.6%**

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.116	6.116	6.116	100.0%	100.0%	100.0%
	Non Wage	7.573	7.573	7.374	100.0%	97.4%	97.4%
Devt.	GoU	0.915	0.678	0.661	74.1%	72.2%	97.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**14.605**	**14.367**	**14.151**	**98.4%**	**96.9%**	**98.5%**
	Total GoU+Ext Fin (MTEF)	**14.605**	**14.367**	**14.151**	**98.4%**	**96.9%**	**98.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**14.605**	**14.367**	**14.151**	**98.4%**	**96.9%**	**98.5%**
	A.I.A Total	11.731	10.925	10.925	93.1%	93.1%	100.0%
	Grand Total	**26.336**	**25.292**	**25.076**	**96.0%**	**95.2%**	**99.1%**
	Total Vote Budget Excluding Arrears	**26.336**	**25.292**	**25.076**	**96.0%**	**95.2%**	**99.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0951 Environmental Management	26.34	25.29	25.08	96.0%	95.2%	99.1%
Total for Vote	**26.34**	**25.29**	**25.08**	**96.0%**	**95.2%**	**99.1%**

Matters to note in budget execution

Late releases by MoFPED affect procurments and timely releases of procurable items. This would inturn affect the overall Vote performance .

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

(i) Major unpsent balances

Programme's , Projects

0.199 Bn Shs ***SubProgramme/Project :01 Administration***

Reason: Much of this funds was for staff entitlements which was not effected due to departure of staff during the yearThe unspent balances were mainly under the rates whre payments had been made to Kampala Capital City Authority, however these payments bounced back as KCCA had changed its account details, there was no time to repay as the IFMS locked out.Most of the unspent balances are as a result of balances after serving the contracts and supplies made by the respective suppliers. Others that are significant including NSSF are a result of delays in the recruitment processes as some staff joined the institution midway the FY creating the unspent balances in salaries and NSSF.

0.017 Bn Shs ***SubProgramme/Project :1304 Support to NEMA Phase II***

Reason: The un-spent balances are mainly balances after delivery of equipment and other suppliesThe 0.0014 billion on computer supplies are as a result of difference in presented amount on invoice while much of the rest are small balances.

(ii) Expenditures in excess of the original approved budget

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	51 Environmental Management
Programme Objective :	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men
Programme Outcome:	Environmental Compliance and Enforcement Strengthened
Sector Outcomes contributed to by the Programme Outcome	
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage level of environmental Compliance by Projects and Facilities	Percentage	80%	75
• Percentage area of degraded catchment areas protected by location	Percentage	350	4000

Performance highlights for the Quarter

The Authority targets 2,500 copies of ESIA to be received in FY 2018/19, however, only 1,836 were received and out of these, 1126 ESIA certificates were approved. the Quarter also targeted having high level inspections and public hearings of the Kingfisher Oil project in the Albertine Graben

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0951 Environmental Management	**26.34**	**25.29**	**25.08**	**96.0%**	**95.2%**	**99.1%**
Recurrent SubProgrammes						
01 Administration	24.26	**23.45**	**23.52**	96.7%	97.0%	100.3%
Development Projects						
1304 Support to NEMA Phase II	2.08	**1.84**	**1.55**	88.6%	74.7%	84.3%
Total for Vote	**26.34**	**25.29**	**25.08**	**96.0%**	**95.2%**	**99.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***24.98***	***24.00***	***23.94***	96.1%	95.8%	99.7%
211102 Contract Staff Salaries	6.52	7.79	9.12	119.4%	139.9%	117.1%
211103 Allowances (Inc. Casuals, Temporary)	1.24	0.48	0.48	38.6%	38.8%	100.6%
212101 Social Security Contributions	0.84	0.80	0.75	95.1%	89.8%	94.4%
212201 Social Security Contributions	0.00	0.08	0.04	7.8%	4.0%	51.0%

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	1.83	1.89	1.80	103.3%	97.8%	94.7%
221001 Advertising and Public Relations	0.42	0.38	0.33	90.1%	78.8%	87.4%
221002 Workshops and Seminars	1.52	2.33	2.57	154.0%	169.4%	110.0%
221003 Staff Training	0.30	0.10	0.04	33.7%	14.2%	42.1%
221004 Recruitment Expenses	0.05	0.14	0.09	285.0%	188.2%	66.0%
221007 Books, Periodicals & Newspapers	0.03	0.08	0.09	300.0%	330.3%	110.1%
221008 Computer supplies and Information Technology (IT)	0.11	0.02	0.02	18.2%	18.2%	100.0%
221009 Welfare and Entertainment	0.17	0.36	0.33	218.8%	201.0%	91.8%
221011 Printing, Stationery, Photocopying and Binding	0.46	0.33	0.29	71.8%	62.7%	87.3%
221012 Small Office Equipment	0.07	0.12	0.02	166.1%	24.4%	14.7%
222001 Telecommunications	0.12	0.18	0.07	156.5%	58.4%	37.3%
222002 Postage and Courier	0.00	0.02	0.00	50,000,050.0%	6,375,000.0%	12.7%
222003 Information and communications technology (ICT)	0.05	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.08	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.08	0.11	0.07	137.5%	93.6%	68.1%
223003 Rent – (Produced Assets) to private entities	0.12	0.18	0.04	153.0%	38.6%	25.2%
223004 Guard and Security services	0.09	0.14	0.16	155.6%	183.1%	117.7%
223005 Electricity	0.13	0.23	0.12	175.8%	93.7%	53.3%
223006 Water	0.04	0.04	0.03	101.4%	90.3%	89.0%
224004 Cleaning and Sanitation	0.21	0.33	0.24	159.6%	114.5%	71.8%
224005 Uniforms, Beddings and Protective Gear	0.26	0.12	0.11	44.9%	44.9%	100.0%
224006 Agricultural Supplies	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.46	0.36	0.28	78.2%	60.9%	77.9%
225002 Consultancy Services- Long-term	2.18	2.05	1.97	93.7%	90.3%	96.4%
226001 Insurances	0.60	0.41	0.43	68.3%	71.9%	105.2%
227001 Travel inland	4.58	2.27	1.83	49.5%	39.9%	80.6%
227002 Travel abroad	0.58	0.47	0.29	81.0%	50.2%	62.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	35.7%	35.7%	100.0%
227004 Fuel, Lubricants and Oils	0.87	1.66	1.86	191.1%	213.3%	111.6%
228001 Maintenance - Civil	0.49	0.23	0.17	46.2%	33.9%	73.5%
228002 Maintenance - Vehicles	0.37	0.19	0.15	51.4%	40.6%	79.0%
281401 Rental – non produced assets	0.11	0.11	0.11	100.0%	100.0%	100.0%
Class: Capital Purchases	***1.36***	***1.29***	***1.14***	95.2%	83.9%	88.1%
312201 Transport Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.58	0.51	0.35	88.8%	59.7%	67.3%
312203 Furniture & Fixtures	0.20	0.60	0.63	301.3%	317.0%	105.2%
312213 ICT Equipment	0.24	0.18	0.16	73.8%	66.7%	90.4%
Total for Vote	**26.34**	**25.29**	**25.08**	96.0%	95.2%	99.1%

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.400	5.400	5.400	100.0%	100.0%	100.0%
	Non Wage	5.086	4.451	4.327	87.5%	85.1%	97.2%
Devt.	GoU	5.883	5.410	5.359	92.0%	91.1%	99.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**16.369**	**15.260**	**15.085**	**93.2%**	**92.2%**	**98.9%**
	Total GoU+Ext Fin (MTEF)	**16.369**	**15.260**	**15.085**	**93.2%**	**92.2%**	**98.9%**
	Arrears	0.404	0.404	0.380	100.0%	94.0%	94.0%
	Total Budget	**16.774**	**15.664**	**15.465**	**93.4%**	**92.2%**	**98.7%**
	A.I.A Total	24.184	11.741	11.617	48.5%	48.0%	98.9%
	Grand Total	**40.958**	**27.405**	**27.081**	**66.9%**	**66.1%**	**98.8%**
	Total Vote Budget Excluding Arrears	**40.554**	**27.001**	**26.701**	**66.6%**	**65.8%**	**98.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0952 Forestry Management	40.55	27.00	26.70	66.6%	65.8%	98.9%
Total for Vote	**40.55**	**27.00**	**26.70**	**66.6%**	**65.8%**	**98.9%**

Matters to note in budget execution

Synchronizing of procurement delay time with season-based activities to key performance outputs affected effective quarterly payment time.

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

(i) Major unpsent balances	
Programme's , Projects	
0.124 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: bounced payments in the IFMSchanges in climatic seasons affected activity and output times and subsequently the effective payment period
0.051 Bn Shs	***SubProgramme/Project :0161 Support to National Forestry Authority***
	Reason: Delays in procurement processFunds committed towards ongoing works and awaiting certificate of works completion in order to effect payments.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

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

Programme :	52 Forestry Management
Programme Objective :	To conserve natural forests and improve management of the Central Forest Reserves, promote partnerships for increasing forest cover and mitigate climate change , ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and enhance organizational sustainability
Programme Outcome:	Access to affordable high quality tree seeds, seedlings and other planting materials

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome:	Improved management of Central Forest Reserves

Sector Outcomes contributed to by the Programme Outcome

1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	48.5%	40.1%
• Percentage of natural forest cover on Central Forest Reserves	Percentage	24.5%	21.3%
• Percentage of industrial plantations on Central Forest Reserves	Percentage	40%	241%
SubProgramme: 01 Headquarters			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	Number	3736	2125.8
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	1073	481.3
Output: 02 Establishment of new tree plantations			
Area or tree plantations planted with 70% survival rate	Hectares	1,300	1452.6
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	Number	602	556
Area of tree plantations weeded, pruned and thinned	Number	4610	11947.8
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	Number	15573550	9617305
Number of tree nurseries certified	Number	7	10
number of seed sources managed	Number	10	13
SubProgramme: 0161 Support to National Forestry Authority			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	Number	2372	2125.8
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	975	481.3
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	Number	602	556
Area of tree plantations weeded, pruned and thinned	Number	9124	11947.8
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	Number	21375000	22799477

Performance highlights for the Quarter

During Q4 FY 2018/19, 11,858.6ha of new plantations were established on CFRs (858.6ha by NFA and 11,000-licensed tree planters).644ha were freed from encroachment, 1,050.5ha of degraded forests restored and 381.8ha weeded.301.4km of forest boundaries was re-surveyed and demarcated with pillars.3,537.9ha of tree plantations were maintained.10,761,646 assorted seedlings were raised from 16 nurseries throught the country (6,527,278 -under GOU Community Tree Planting and 4,234,368-Commercial seedlings), 4,680ha were demarcated for tree planting, 1 forest station building in Teso/Soroti constructed, 9 printers, 1 CCTV security system procured, 12 staff deployed and 2 Land cruiser pickups to enhance forest protection procured.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Programme 0952 Forestry Management	**40.55**	**27.00**	**26.70**	**66.6%**	**65.8%**	**98.9%**
Recurrent SubProgrammes						
01 Headquarters	24.22	**17.79**	**17.59**	73.4%	72.6%	98.9%
Development Projects						
0161 Support to National Forestry Authority	16.33	**9.22**	**9.11**	56.4%	55.8%	98.9%
Total for Vote	**40.55**	**27.00**	**26.70**	**66.6%**	**65.8%**	**98.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***35.50***	***24.21***	***23.92***	68.2%	67.4%	98.8%
211102 Contract Staff Salaries	7.83	6.10	6.07	77.8%	77.6%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	0.25	0.19	0.19	75.5%	75.2%	99.6%
212101 Social Security Contributions	0.68	0.45	0.45	65.3%	65.3%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	69.4%	34.5%	49.8%
213004 Gratuity Expenses	0.89	0.79	0.79	88.2%	88.2%	100.0%
221001 Advertising and Public Relations	0.22	0.21	0.21	96.4%	96.4%	100.0%
221002 Workshops and Seminars	0.35	0.14	0.14	39.8%	38.7%	97.3%
221003 Staff Training	0.25	0.03	0.06	13.6%	25.5%	186.8%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	84.8%	84.8%
221008 Computer supplies and Information Technology (IT)	0.14	0.14	0.14	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.11	0.11	61.6%	61.2%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.17	0.14	78.5%	64.4%	82.1%
221012 Small Office Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	41.7%	2.7%	6.4%
221017 Subscriptions	0.05	0.02	0.02	42.1%	42.1%	100.0%
222001 Telecommunications	0.10	0.06	0.06	63.5%	63.5%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	23.1%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	99.2%	99.2%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.71	0.20	0.20	28.6%	28.6%	100.0%
223005 Electricity	0.12	0.06	0.06	50.9%	50.9%	100.0%
223006 Water	0.14	0.06	0.06	44.3%	43.9%	99.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	0.02	95.9%	95.9%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	97.5%	97.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	75.0%	100.0%
224006 Agricultural Supplies	16.60	10.91	10.73	65.7%	64.6%	98.4%
225001 Consultancy Services- Short term	0.16	0.11	0.09	68.6%	55.6%	81.1%
226001 Insurances	0.42	0.30	0.29	71.3%	70.8%	99.3%

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	1.66	1.26	1.26	75.7%	75.7%	100.0%
227002 Travel abroad	0.27	0.18	0.18	64.2%	64.2%	100.0%
227004 Fuel, Lubricants and Oils	1.28	1.18	1.18	91.7%	91.7%	100.0%
228001 Maintenance - Civil	0.13	0.06	0.05	46.8%	40.9%	87.4%
228002 Maintenance - Vehicles	0.97	0.73	0.71	75.0%	73.7%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.09	0.09	77.3%	75.9%	98.2%
228004 Maintenance – Other	0.08	0.02	0.00	21.0%	2.5%	11.8%
273101 Medical expenses (To general Public)	0.68	0.42	0.42	61.6%	61.6%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	75.0%	17.3%	23.1%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.70	0.10	0.10	14.3%	13.7%	95.6%
Class: Capital Purchases	***5.06***	***2.80***	***2.79***	55.3%	55.1%	99.7%
312101 Non-Residential Buildings	0.33	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.40	0.20	0.20	50.0%	50.0%	100.0%
312201 Transport Equipment	3.66	2.51	2.50	68.5%	68.2%	99.6%
312213 ICT Equipment	0.65	0.09	0.09	13.1%	13.1%	99.7%
314201 Materials and supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	**40.55**	**27.00**	**26.70**	66.6%	65.8%	98.9%

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	7.413	6.386	100.0%	86.1%	86.1%
	Non Wage	4.165	3.864	3.640	92.8%	87.4%	94.2%
Devt.	GoU	14.957	10.755	10.699	71.9%	71.5%	99.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**26.535**	**22.032**	**20.725**	**83.0%**	**78.1%**	**94.1%**
	Total GoU+Ext Fin (MTEF)	**26.535**	**22.032**	**20.725**	**83.0%**	**78.1%**	**94.1%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**26.535**	**22.032**	**20.725**	**83.0%**	**78.1%**	**94.1%**
	A.I.A Total	1.482	1.482	1.480	100.0%	99.9%	99.9%
	Grand Total	**28.017**	**23.513**	**22.205**	**83.9%**	**79.3%**	**94.4%**
	Total Vote Budget Excluding Arrears	**28.017**	**23.513**	**22.205**	**83.9%**	**79.3%**	**94.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0953 National Meteorological Services	28.02	23.51	22.20	83.9%	79.3%	94.4%
Total for Vote	**28.02**	**23.51**	**22.20**	**83.9%**	**79.3%**	**94.4%**

Matters to note in budget execution

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

There was a delayed procurement process for the weather radar due to delayed harmonisation of the radar site in Lira.

41 rain gauges were not procured since some other complimentary instruments were critically needed hence funds utilised to procure these critical instruments which included 25 rain bottles, 60 measuring cylinders, 4 hook gauges and 4 micro gauges. Some weather stations were not re-equipped with thermometers, weather sensors, evaporation pans, anemometers, and wind vanes due to insufficient receipt of funds.

Weather balloons and radiosondes were not procured since there was enough stock and funds were used to top-up procurement for the second weather radar.

Community based Automatic weather stations in Kumi municipality and Budaka were vandalised and not reactivated. Kachumbala,Ntusi,Mityana,Kakooge-Nabisweera, Hoima, Apac Community based Automatic weather stations were not reactivated due to insufficient receipt of funds. Stations of Kotido, Kiige and Rakai were not reactivated due to insufficient receipt of funds. Community based Automatic weather stations of Kamuli, Agoro,and Amuru that weren't initially planned for were reactivated to replace Kumi municipality and Budaka stations. 2 extra manual weather stations were maintained due to reactivation of Kalengere and Ikulwe.

Sought a no objection from the districts to relocate the stations to new weather sites for Agrometeorological stations of Ikulwe,Nabwin, Ivukula hence couldn't be rehabilitated in the financial year. Stations of Wadelai and Kibanda are awaiting delivery and installation of uniports for them to be reactivated.

Tororo and Mbarara Zonal offices rehabilitation were not carried out since they required more funds than received.

The bus for Airport operations broke down beyond repair and there was urgent need for replacement hence traded off the two pickups for a bus and 1 extra motorcycle was procured to cater for more hard to reach areas.

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

(i) Major unpsent balances	
Programme's , Projects	
0.002 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: Amount insufficient for any payment to be made.
0.218 Bn Shs	***SubProgramme/Project :02 Finance and Administration***
	Reason: Most of funds were for NSSF whereby some of the staff whose payment was meant to be made in the financial year reached the mandatory age of stopping to make contributions to the scheme.
0.005 Bn Shs	***SubProgramme/Project :03 Training and Research***
	Reason: Insufficient amount for any payment to be made.Funds were insufficient to fund the prior planned output.
0.055 Bn Shs	***SubProgramme/Project :1371 Uganda National Meteorological Authority (UNMA)***
	Reason: Most of the Funds were for paying NSSF for staff whose posts were still vacant and were planned to be filled in the course of the financial year, this however didn't occur in the course of the financial year..Unspent funds due to some staff being above the mandatory age of NSSF payment and death of some staff in the course of the financial year.Most of this money was for the advance payment for the radar procurement but BoU was unable to process it and was swept back to the consolidated fund at the end of the FY 2016/17.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	53 National Meteorological Services

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Programme Objective : To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy

Programme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly

Sector Outcomes contributed to by the Programme Outcome

1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	70%	75%

Programme Outcome: Increased access to real time meteorological information.

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)

Output: 01 Weather and Climate services			
Number of aviation forecasts, flight folders issued	Number	4380	4101
Number of seasonal forecasts issued	Number	4	4
Output: 72 Government Buildings and Administrative Infrastructure			
Number of network stations rehabilitated	Number	12	16
Output: 77 Purchase of Specialised Machinery & Equipment			
Number of specialized weather equipment supplied and installed	Number	1	1
Number of weather and climate stations installed	Number	5	0
Number of weather and climate stations rehabilitated	Number	13	16

Performance highlights for the Quarter

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Contract for the weather radar was signed and Letter of Credit of opened within the available funds.

19 rain gauges, 60 measuring cylinders, 25 rain bottles, 4 hook gauges,4 micro gauge were procured. 6 Weather stations re-equipped with calibrated digital barometers.

Formalised land in Sembabule with a lease agreement signed with Buganda Land Board for 49yrs; Bududa land was surveyed and letter of land allocatrion was issued to UNMA by the rownclerk office; Rakai was surveyed and a letter of no objection by the district issued to UNMA to acquire the title; Kyenjojo land formalisation was completed with an MoU signed between UNMA and the District.

MAM seasonal forecasts issued from March 2019 to May 2019 for all regions of the country; MAM seasonal forecasts were translated into 25 local languages for all regions of the country from March 2019 to May 2019; 7 regional radio talk shows were conducted in Gulu, Moroto, Mbale, Mbarara, Fort Potal, Kampala and Kakumiro to disseminate and get feedback on the seasonal forecasts issued.

9 Community based Automatic weather stations reactivated in Kaabong(2), Kumi-Ongino, Namukora,Agoro,Agago, Amuru,Kamuli and Gulu.

UNMA support to the Aviation sector provided through 364 Terminal Aerodrome Forecasts and 3737 Flight folders to enable air navigation in and outside the country

Enhanced capacity of farmers and agricultural extension officers on the application of weather and climate information at farm level in Butaleja(40), Isingiro, Gulu, and Sembabule (50)

The March-April-May seasonal forecast was published in local newspapers

29 manual weather stations and 40 Automatic Weather Stations maintained across the country.

4 Stations of Gulu, Pacwa and Butiaba were reactivated by installation of a new raingauges; Bugaya was reactivated with repair of the data transmitter.

Lira zonal office rehabilitation was undertaken to 90% completion level.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0953 National Meteorological Services	**28.02**	**23.51**	**22.20**	**83.9%**	**79.3%**	**94.4%**
Recurrent SubProgrammes						
01 Headquarters	0.98	**0.84**	**0.84**	86.1%	85.9%	99.8%
02 Finance and Administration	10.44	**10.29**	**9.39**	98.6%	90.0%	91.3%
03 Training and Research	1.42	**1.40**	**1.05**	98.9%	74.0%	74.8%
Development Projects						
1371 Uganda National Meteorological Authority (UNMA)	15.18	**10.98**	**10.92**	72.3%	71.9%	99.5%
Total for Vote	**28.02**	**23.51**	**22.20**	**83.9%**	**79.3%**	**94.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***14.97***	***14.30***	***12.99***	95.5%	86.8%	90.9%
211102 Contract Staff Salaries	7.41	7.41	6.39	100.0%	86.1%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.46	0.46	77.9%	77.9%	100.0%
212101 Social Security Contributions	0.74	0.74	0.66	100.0%	89.0%	89.0%
213001 Medical expenses (To employees)	0.53	0.46	0.46	86.1%	86.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.22	2.22	2.03	100.0%	91.4%	91.4%
221001 Advertising and Public Relations	0.13	0.13	0.13	100.0%	99.8%	99.8%
221002 Workshops and Seminars	0.13	0.13	0.13	100.0%	96.1%	96.1%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.04	0.03	0.03	84.1%	84.0%	99.9%
221016 IFMS Recurrent costs	0.05	0.05	0.04	90.0%	90.0%	100.0%
221017 Subscriptions	0.12	0.12	0.12	95.9%	94.6%	98.6%
222001 Telecommunications	0.09	0.05	0.05	55.2%	55.2%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	61.7%	61.7%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.30	0.30	49.9%	49.9%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.06	0.05	0.05	88.2%	88.2%	100.0%
225002 Consultancy Services- Long-term	0.30	0.26	0.26	85.6%	85.6%	100.0%
227001 Travel inland	0.66	0.66	0.66	100.0%	100.0%	100.0%
227002 Travel abroad	0.19	0.19	0.19	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.15	0.15	87.5%	87.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.08	74.4%	74.4%	100.0%
Class: Outputs Funded	***0.12***	***0.12***	***0.12***	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.12	0.12	0.12	100.0%	100.0%	100.0%
Class: Capital Purchases	***12.93***	***9.09***	***9.09***	70.3%	70.3%	100.0%
312101 Non-Residential Buildings	0.47	0.19	0.19	40.9%	40.9%	100.0%
312104 Other Structures	0.03	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
312202 Machinery and Equipment	11.95	8.43	8.43	70.5%	70.5%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	89.4%	89.3%	99.9%

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Total for Vote	**28.02**	**23.51**	**22.20**	83.9%	79.3%	94.4%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.053	4.053	4.033	100.0%	99.5%	99.5%
	Non Wage	57.860	59.701	59.248	103.2%	102.4%	99.2%
Devt.	GoU	111.588	98.642	98.356	88.4%	88.1%	99.7%
	Ext. Fin.	19.288	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**173.500**	**162.395**	**161.636**	**93.6%**	**93.2%**	**99.5%**
	Total GoU+Ext Fin (MTEF)	**192.789**	**162.395**	**161.636**	**84.2%**	**83.8%**	**99.5%**
	Arrears	0.716	0.716	0.696	100.0%	97.2%	97.2%
	Total Budget	**193.505**	**163.111**	**162.332**	**84.3%**	**83.9%**	**99.5%**
	A.I.A Total	1.995	1.695	1.390	85.0%	69.7%	82.0%
	Grand Total	**195.500**	**164.806**	**163.722**	**84.3%**	**83.7%**	**99.3%**
	Total Vote Budget Excluding Arrears	**194.784**	**164.090**	**163.026**	**84.2%**	**83.7%**	**99.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1001 Community Mobilisation, Culture and Empowerment	4.46	4.42	4.43	99.2%	99.4%	100.2%
1002 Gender, Equality and Women's Empowerment	40.24	34.69	34.69	86.2%	86.2%	100.0%
1003 Promotion of descent Employment	27.74	12.19	11.59	43.9%	41.8%	95.1%
1004 Social Protection for Vulnerable Groups	107.46	93.36	93.35	86.9%	86.9%	100.0%
1049 General Administration, Policy and Planning	14.88	19.43	18.97	130.5%	127.4%	97.6%
Total for Vote	**194.78**	**164.09**	**163.03**	**84.2%**	**83.7%**	**99.4%**

Matters to note in budget execution

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

The approved Budget for the Ministry of Gender Labour and Social Development was Shs195.500Bn including Arrears. The Shs195.500Bn was composed of Shs4.053Bn for wage; Shs57.860Bn Non-Wage; Shs111.588bn Domestic Development; Shs19.288Bn Donor Development; Shs0.716Bn Domestic Arrears and Shs1.995Bn AIA.

By the end of the 4th Quarter the total cash limit Shs176.624Bn and Shs164.8Bn had been released of which Shs4.053Bn for Wages; Shs59.701Bn for Non-Wage Recurrent; Shs98.642Bn for Domestic Development; Shs0.716Bn for Arrears; and Shs1.695Bn for AIA. No releases nor expenditure for Donor Development.

The major challenges were:

(i) Inadequate non-wage recurrent cash limit for the programs to carry out their mandates;

(ii) The enterprise fund for youth and women enterprises was very small and could not accommodate all the approved projects from the Local Governments ;

(iii) No releases for donor development despite the cash limit advice

The details of releases and expenditure by programmes are presented below:

(i)Community Mobilisation and empowerment approved budget was Shs4.46Bn and Shs4.42Bn was released representing 99.2.0% on Budget performance;

(ii)Gender and Women Empowerment approved Budget was 40.24Bn and Shs34.69Bn was released representing 86.2% budget performance;

(iii)Labour, Productivity and Employment approved budget was Shs27.74Bn and Shs12.19Bn was released representing 43.9% Budget performance;

(iv)Social Protection for vulnerable Groups approved Budget was Shs107.46Bn and Shs93.36Bn representing 86.9% Budget performance; and

(v)General Administration, Policy and Planning approved budget was Shs14.88Bn and Shs19.43Bn was released representing 130.5% budget performance.

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

(i) Major unpsent balances

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :13 Community Development and Literacy***
	Reason:
0.187 Bn Shs	***SubProgramme/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)***
	Reason: Excess budget for Social Security Contributions-Recruitment process took longer than anticipated.- Funds had been committed; and - Contract for staff signed late
0.120 Bn Shs	***SubProgramme/Project :1488 Chemical Safety &Security (CHESASE) Project***
	Reason: -Recruitment process took longer than anticipated.
0.004 Bn Shs	***SubProgramme/Project :05 Youth and Children Affairs***
	Reason: -Some of the officers were mainstreamed.Excess budget provision for Social Security ContributionsFunds were committed for welfare and entertainment
0.006 Bn Shs	***SubProgramme/Project :1366 Youth Livelihood Programme (YLP)***
	Reason:
0.489 Bn Shs	***SubProgramme/Project :01 Headquarters, Planning and Policy***
	Reason: -Verification still being undertaken.Excess budget provision for Gratuity Expenses and Pension for General Civil ServiceDelayed process in the payment
(ii) Expenditures in excess of the original approved budget	
0.013 Bn Shs	***SubProgramme:14 Culture and Family Affairs***
	Reason:
Programme 1003 Promotion of descent Employment	
0.619 Bn Shs	***SubProgramme:07 Occupational Safety and Health***
	Reason:
3.609 Bn Shs	***SubProgramme:1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)***
	Reason: Excess budget for Social Security Contributions-Recruitment process took longer than anticipated.- Funds had been committed; and - Contract for staff signed late
0.503 Bn Shs	***SubProgramme:05 Youth and Children Affairs***
	Reason: -Some of the officers were mainstreamed.Excess budget provision for Social Security ContributionsFunds were committed for welfare and entertainment
Programme 1049 General Administration, Policy and Planning	
2.950 Bn Shs	***SubProgramme:01 Headquarters, Planning and Policy***
	Reason: -Verification still being undertaken.Excess budget provision for Gratuity Expenses and Pension for General Civil ServiceDelayed process in the payment
1.844 Bn Shs	***SubProgramme:0345 Strengthening MSLGD***
	Reason: Excess budget provisionDelay in the procurement process but funds Committed

V2: Performance Highlights

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Programme : 01 Community Mobilisation, Culture and Empowerment

Programme Objective : To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives

Programme Outcome: Empowered Communities for involvement and participation in the development process

Sector Outcomes contributed to by the Programme Outcome

1. Empowered communities for increased involvement in the development process

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Adult literacy rate by sex and disability	Percentage	70%	73.8%

SubProgramme: 13 Community Development and Literacy

Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	0	0
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	0	0

SubProgramme: 14 Culture and Family Affairs

Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	1	1

Output: 51 Support to Traditional Leaders provided

No of traditional / cultural leaders supported	Number	13	14

Programme : 02 Gender, Equality and Women's Empowerment

Programme Objective : To ensure that Issues of inequality and exclusion in access across all sectors and at all levels are addressed

Programme Outcome: Gender equality and women’s empowerment programming enhanced

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced gender equality and womens empowerment

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

N / A

SubProgramme: 11 Gender and Women Affairs

Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns developed	Number	2	0

SubProgramme: 1367 Uganda Women Entrepreneurs Fund (UWEP)

Output: 52 Monitoring,Technical Support Supervision and backstoping services provided to MDAS

Number of MDAs and Local Governments monitored	Number	157	160

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Number of Motor Vehicles and Other Transport Equipment	Number	7	7

Output: 76 Purchase of Office and ICT Equipment, including Software

Number of Office and ICT Equipment, including Software	Number	30	22

Programme : 03 Promotion of descent Employment

Programme Objective : To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.

Programme Outcome: Increased employment opportunities

Sector Outcomes contributed to by the Programme Outcome

1. Improved environment for increasing employment and labour productivity

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

N / A

Programme Outcome: Improved working conditions

Sector Outcomes contributed to by the Programme Outcome

1. Improved environment for increasing employment and labour productivity

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

N / A

SubProgramme: 06 Labour and Industrial Relations			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	2
Output: 03 Compesation of Government Workers			
Number of Government Workers Compensated	Number	50	146
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	40	223
Output: 07 Advocacy and Networking			
No. of national and international days commemorated	Number	2	2
SubProgramme: 07 Occupational Safety and Health			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	8
SubProgramme: 08 Industrial Court			
Output: 05 Arbitration of Labour Disputes (Industrial Court)			
Number of labour disputes settled at the Industrial Court	Number	340	255
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	30	51
SubProgramme: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	2
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	0	
SubProgramme: 15 Employment Services			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	2
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	30	30
SubProgramme: 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	50	
Programme : 04 Social Protection for Vulnerable Groups			

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Programme Objective : To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and To provide care and support to the vulnerable groups

Programme Outcome: Equity, Social justice, inclusion and participation enhanced for the vulnerable groups

Sector Outcomes contributed to by the Programme Outcome

1. Vulnerable and marginalised persons protected from deprivation

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome: Resilient and empowered vulnerable and marginalized groups

Sector Outcomes contributed to by the Programme Outcome

1. Vulnerable and marginalised persons protected from deprivation

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			
SubProgramme: 03 Disability and Elderly			
Output: 51 Support to councils provided			
No.of councils supported	Number	2	2
SubProgramme: 05 Youth and Children Affairs			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number		
Output: 51 Support to councils provided			
No.of councils supported	Number	1	2
SubProgramme: 12 Equity and Rights			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	4
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	1
SubProgramme: 1366 Youth Livelihood Programme (YLP)			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	0	
Output: 54 Sector Institutions and Implementing Partners Supported			
Number of youth beneficiaries funded by YLP	Number	52968	65676

Programme : 49 General Administration, Policy and Planning

Programme Objective : i. Provide Technical guidance on support services for the sector on policy formulation, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development

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

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

1. Efficient and effective Ministry of Gender, Labour and Social Development

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome: Efficient and effective MGLSD

Sector Outcomes contributed to by the Programme Outcome

1. Efficient and effective Ministry of Gender, Labour and Social Development

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome: Monitoring and Evaluation function mainstreamed

Sector Outcomes contributed to by the Programme Outcome

1. Efficient and effective Ministry of Gender, Labour and Social Development

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

SubProgramme: 01 Headquarters, Planning and Policy

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	1	1

Output: 02 Support Services (Finance and Administration) to the Ministry Provided

Number of management and inspection reports produced	Number	6	6

SubProgramme: 0345 Strengthening MSLGD

Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	2	2

Output: 02 Support Services (Finance and Administration) to the Ministry Provided

Number of management and inspection reports produced	Number	2	2

Output: 03 Ministerial and Top Management Services Provided

Number of Senior and Top Policy Management meetings conducted	Number	24	24
Number of Sector Working Group Meetings conducted	Number	4	4

Output: 19 Human Resource Management Services

Number of pensioners paid	Number	100	471

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Output: 72 Government Buildings and Administrative Infrastructure			
Number of institutions rehabilitated	Number	1	1
Number of centres renovated	Number	3	3
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicles procured	Number	3	3
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of Office and ICT Equipment, including Software	Number	4	4
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Number of Office and Residential Furniture and Fittings	Number	10	10
SubProgramme: 09 Office of the D/G&CD; D/SP and D/L			
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services			
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	1	1
SubProgramme: 16 Internal Audit			
Output: 02 Support Services (Finance and Administration) to the Ministry Provided			
Number of management and inspection reports produced	Number	6	7

Performance highlights for the Quarter

The vote has no funds to operate.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1001 Community Mobilisation, Culture and Empowerment	**4.46**	**4.42**	**4.43**	**99.2%**	**99.4%**	**100.2%**
Recurrent SubProgrammes						
13 Community Development and Literacy	1.46	**1.42**	**1.42**	97.5%	97.4%	99.9%
14 Culture and Family Affairs	3.00	**3.00**	**3.01**	100.0%	100.4%	100.4%
Programme 1002 Gender, Equality and Women's Empowerment	**40.24**	**34.69**	**34.69**	**86.2%**	**86.2%**	**100.0%**
Recurrent SubProgrammes						
11 Gender and Women Affairs	1.51	**1.47**	**1.46**	97.7%	97.2%	99.4%
Development Projects						
1367 Uganda Women Entrepreneurs Fund (UWEP)	38.73	**33.22**	**33.22**	85.8%	85.8%	100.0%
Programme 1003 Promotion of descent Employment	**8.45**	**12.19**	**11.59**	**144.3%**	**137.1%**	**95.1%**
Recurrent SubProgrammes						
06 Labour and Industrial Relations	1.41	**1.06**	**1.05**	75.5%	74.6%	98.8%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

07 Occupational Safety and Health	2.04	**2.63**	**2.55**	129.1%	125.2%	96.9%
08 Industrial Court	2.19	**2.19**	**2.19**	100.0%	100.0%	100.0%
15 Employment Services	0.31	**0.31**	**0.31**	99.8%	99.8%	100.0%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.30	**4.10**	**3.91**	1,365.3%	1,303.0%	95.4%
1488 Chemical Safety &Security (CHESASE) Project	2.20	**1.89**	**1.57**	86.1%	71.6%	83.1%
Programme 1004 Social Protection for Vulnerable Groups	**107.46**	**93.36**	**93.35**	**86.9%**	**86.9%**	**100.0%**
Recurrent SubProgrammes						
03 Disability and Elderly	35.51	**33.95**	**33.95**	95.6%	95.6%	100.0%
05 Youth and Children Affairs	6.06	**6.57**	**6.56**	108.4%	108.3%	99.9%
12 Equity and Rights	0.22	**0.22**	**0.22**	100.0%	99.8%	99.8%
1366 Youth Livelihood Programme (YLP)	65.67	**52.62**	**52.62**	80.1%	80.1%	100.0%
Programme 1049 General Administration, Policy and Planning	**14.88**	**19.43**	**18.97**	**130.5%**	**127.4%**	**97.6%**
Recurrent SubProgrammes						
01 Headquarters, Planning and Policy	9.55	**12.28**	**11.79**	128.5%	123.4%	96.0%
09 Office of the D/G&CD; D/SP and D/L	0.08	**0.08**	**0.08**	100.0%	99.6%	99.6%
16 Internal Audit	0.07	**0.07**	**0.07**	100.0%	100.6%	100.6%
Development Projects						
0345 Strengthening MSLGD	5.19	**7.01**	**7.03**	135.1%	135.6%	100.3%
Total for Vote	**175.50**	**164.09**	**163.03**	**93.5%**	**92.9%**	**99.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***31.76***	***36.81***	***35.92***	115.9%	113.1%	97.6%
211101 General Staff Salaries	4.01	4.01	3.99	100.0%	99.5%	99.5%
211102 Contract Staff Salaries	5.56	5.92	5.65	106.5%	101.7%	95.5%
211103 Allowances (Inc. Casuals, Temporary)	1.33	1.83	1.83	137.7%	138.3%	100.5%
212101 Social Security Contributions	0.66	0.66	0.62	99.2%	94.0%	94.8%
212102 Pension for General Civil Service	3.35	3.35	3.21	100.0%	95.5%	95.5%
212201 Social Security Contributions	0.00	0.04	0.02	3.6%	1.6%	43.3%
213004 Gratuity Expenses	0.71	0.71	0.36	100.0%	50.9%	50.9%
221001 Advertising and Public Relations	0.52	0.54	0.54	103.7%	103.7%	100.0%
221002 Workshops and Seminars	1.00	1.92	1.92	191.1%	190.9%	99.9%
221003 Staff Training	0.18	0.18	0.18	100.0%	99.6%	99.6%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.83	0.83	0.85	100.0%	102.2%	102.2%
221011 Printing, Stationery, Photocopying and Binding	0.83	1.08	1.02	130.2%	123.5%	94.9%
221016 IFMS Recurrent costs	0.00	0.12	0.12	206,427.4%	206,427.4%	100.0%
221020 IPPS Recurrent Costs	0.01	0.09	0.10	717.4%	775.3%	108.1%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.43	3.23	3.23	132.9%	132.9%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.22	0.22	183.3%	183.3%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.13	0.13	190.8%	190.8%	100.0%
224006 Agricultural Supplies	0.00	0.20	0.20	20.0%	20.0%	100.0%
225001 Consultancy Services- Short term	0.34	0.44	0.44	129.5%	129.5%	100.0%
227001 Travel inland	4.90	5.16	5.15	105.3%	105.3%	100.0%
227002 Travel abroad	0.52	1.24	1.24	238.6%	239.4%	100.3%
227004 Fuel, Lubricants and Oils	2.05	2.53	2.54	123.4%	123.8%	100.3%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.45	0.85	0.81	188.4%	179.4%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.31	0.31	0.31	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	1.00	0.66	0.66	65.5%	65.5%	100.0%
Class: Outputs Funded	***136.95***	***118.46***	***118.49***	86.5%	86.5%	100.0%
262101 Contributions to International Organisations (Current)	0.00	0.50	0.52	50.0%	52.5%	105.0%
263106 Other Current grants (Current)	126.88	108.43	108.43	85.5%	85.5%	100.0%
264101 Contributions to Autonomous Institutions	5.88	5.12	5.12	87.1%	87.1%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	3.35	3.28	3.28	97.8%	97.8%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.84	0.84	100.0%	100.0%	100.0%
Class: Capital Purchases	***6.78***	***8.82***	***8.62***	130.0%	127.1%	97.7%
281502 Feasibility Studies for Capital Works	0.00	0.50	0.50	50.0%	50.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.00	0.05	0.05	5.0%	5.1%	102.7%
312101 Non-Residential Buildings	2.02	2.97	2.97	147.1%	147.1%	100.0%
312201 Transport Equipment	3.86	4.09	3.89	106.1%	100.9%	95.1%
312202 Machinery and Equipment	0.55	0.75	0.75	136.3%	136.3%	100.0%
312203 Furniture & Fixtures	0.21	0.31	0.31	148.6%	148.6%	100.0%
312211 Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	**175.50**	**164.09**	**163.03**	93.5%	92.9%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1003 Promotion of descent Employment	**19.29**	**0.00**	**0.00**	**0.0%**	**0.0%**	**0.0%**
Development Projects.						

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.75	0.00	0.00	0.0%	0.0%	0.0%
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	15.54	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	**19.29**	**0.00**	**0.00**	**0.0%**	**0.0%**	**0.0%**

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.171	0.171	0.165	100.0%	96.1%	96.1%
Devt.	GoU	1.376	1.376	1.369	100.0%	99.5%	99.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**1.547**	**1.547**	**1.534**	**100.0%**	**99.1%**	**99.1%**
	Total GoU+Ext Fin (MTEF)	**1.547**	**1.547**	**1.534**	**100.0%**	**99.1%**	**99.1%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**1.547**	**1.547**	**1.534**	**100.0%**	**99.1%**	**99.1%**
	A.I.A Total	0.356	0.187	0.139	52.3%	39.0%	74.6%
	Grand Total	**1.904**	**1.734**	**1.673**	**91.1%**	**87.9%**	**96.5%**
	Total Vote Budget Excluding Arrears	**1.904**	**1.734**	**1.673**	**91.1%**	**87.9%**	**96.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1005 Gender, Community and Economic Development	1.90	1.73	1.67	91.1%	87.9%	96.5%
Total for Vote	**1.90**	**1.73**	**1.67**	**91.1%**	**87.9%**	**96.5%**

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Community Development
-Provided financial support amounting to UGX 255 M to 51 groups with 1,295 members (776 F, 519 M). Nakawa funded 31, Makindye 20 groups.
- Monitored 128 groups in the City. 107 were progressing well with evidence of increased production and income whereas 21 were still struggling.
- Conducted pre-disbursement training for the 8 approved group representatives in financial management, records keeping, group dynamics and leadership and procurement processes.
- Mobilized 274 women groups in the City to exhibit during Kampala women's day cerebrations that attracted 17,121 participants.
- Registered 7,232 (3,598 F, 3,634 M) Births -Makindye 1,900 (842 F, 1,058M), Kawempe 1,741(873 F, 868 M), Central 1,004 (524 F, 480 M), Nakawa 1,572 (830F, 742M) Lubaga 1,015(529 F, 486M).
- Pre-assessed 376 CBOs, and 301 recommended for registration. Makindye assessed 156 recommended 133, Central assessed 21 and recommended 17, Lubaga assessed 63 and recommended 44, Kawempe assessed 34 and recommended all, Nakawa assessed 102 and recommended 84
- Conducted 4 sensitization meetings in 2 divisions with 439 participants Lubaga 110 (77 F, 33M), Nakawa 115(70 F, 45 M) Central 142 (72 F, 70M)
- Recovered UGX.39M under UWEP in the 5 divisions, Lubaga UGX 9.3 M, Makindye 3.4 M, Central 3.2 M, Nakawa 12.3 M, Kawempe 10.6 M
- Provided 63 (41G, 22B) children with child care and protection services including provision of welfare services, resettlement, placement in baby's homes, placement with foster parents and adoptive parents.
Held 2 Division OVC coordination committee meetings and 2 Division OVC stakeholder/linkage meetings.
LABOUR ADMINISTRATION AND EMPLOYMENT
-Handled labor disputes from 410(296M, 114F) people and cases cleared for monetary payment involving 247 (171 M, 76F) people worth UGX 246.2 M representing a 60% clearance.
- Received 214 cases of workers' compensation claims and cases followed for compensation involved 103(77M, 26F) people worth UGX 219 M representing 48%.
-Provided technical advice on labour administration to 1,112 (786M, 326F) employers. 2,246 (1,495M, 751F) employees and general public were sensitized on labour laws. Reached out to 3,358(2,281M, 1,077F) employers and employees
- Inspected 55 work places and visited 76 work places
- Trained 120 youths in ICT and Life skills (M52, F 68), and conducted 14 mentorship sessions
- Registered 197 youth (M 93, F 104) at KCCA ESB. Trained 320 (M194, F 126F) in Entrepreneurship, supported 138 (M 65,73 F) through job counselling and guidance, recommended 17 people (M 7, F 10) for jobs and 10 (M 6, F 4) duly employed.
- Registered 162(88 M, 74F) youth at the Kabalagala youth one Stop center.
- Ongoing Training include; 54 F Hair dressing, 39(6 M, 33F) Beauty therapy, 67 (54M, 13F) Garbage recycling and 19 (8M,11F) shoe making
Youth Livelihood Program

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

(i) Major unpsent balances	
Programme's , Projects	
0.007 Bn Shs	***SubProgramme/Project :10 Gender and Community Services***
	Reason: Failed EFT as at 30th June 2017.
0.007 Bn Shs	***SubProgramme/Project :0115 LGMSD (former LGDP)***
	Reason:
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	05 Gender, Community and Economic Development
Programme Objective :	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Programme Outcome: Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of vulnerable children resettled	Number	250	2,525

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1005 Gender, Community and Economic Development	**1.90**	**1.73**	**1.67**	**91.1%**	**87.9%**	**96.5%**
Recurrent SubProgrammes						
10 Gender and Community Services	0.40	**0.25**	**0.24**	62.7%	59.9%	95.6%
Development Projects						
0115 LGMSD (former LGDP)	1.50	**1.48**	**1.43**	98.7%	95.4%	96.6%
Total for Vote	**1.90**	**1.73**	**1.67**	**91.1%**	**87.9%**	**96.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***0.40***	***0.25***	***0.24***	62.7%	59.9%	95.6%
221002 Workshops and Seminars	0.04	0.04	0.04	95.2%	95.1%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.01	0.01	16.0%	16.0%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.08	100.0%	94.6%	94.6%
221010 Special Meals and Drinks	0.02	0.02	0.02	90.0%	89.6%	99.6%
225001 Consultancy Services- Short term	0.14	0.03	0.03	24.8%	19.7%	79.5%
282101 Donations	0.06	0.06	0.06	100.0%	101.1%	101.1%
Class: Outputs Funded	***1.38***	***1.38***	***1.37***	100.0%	99.5%	99.5%
263334 Conditional transfers for community development	1.38	1.38	1.37	100.0%	99.5%	99.5%
Class: Capital Purchases	***0.13***	***0.11***	***0.06***	84.4%	50.0%	59.2%
312101 Non-Residential Buildings	0.08	0.07	0.02	90.0%	32.6%	36.2%
312102 Residential Buildings	0.05	0.04	0.04	76.1%	76.1%	100.0%
Total for Vote	**1.90**	**1.73**	**1.67**	91.1%	87.9%	96.5%

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	2.967	2.799	100.0%	94.3%	94.3%
	Non Wage	8.468	8.468	7.509	100.0%	88.7%	88.7%
Devt.	GoU	1.300	1.300	1.300	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**12.735**	**12.735**	**11.608**	**100.0%**	**91.1%**	**91.1%**
	Total GoU+Ext Fin (MTEF)	**12.735**	**12.735**	**11.608**	**100.0%**	**91.1%**	**91.1%**
	Arrears	0.437	0.437	0.433	100.0%	98.9%	98.9%
	Total Budget	**13.172**	**13.172**	**12.040**	**100.0%**	**91.4%**	**91.4%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**13.172**	**13.172**	**12.040**	**100.0%**	**91.4%**	**91.4%**
	Total Vote Budget Excluding Arrears	**12.735**	**12.735**	**11.608**	**100.0%**	**91.1%**	**91.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1007 Gender and Equity	3.77	3.77	3.18	100.0%	84.1%	84.1%
1008 Redressing imbalances and promoting equal opportunites for all	8.96	8.96	8.43	100.0%	94.1%	94.1%
Total for Vote	**12.73**	**12.73**	**11.61**	**100.0%**	**91.1%**	**91.1%**

Matters to note in budget execution

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

The Ministry of Public Service (MOPS) approved a new staffing structure for the Equal Opportunities Commission. The approved structure is at 5 Members of the Commission, 75 staff. Currently there is a gap of 30 staff; a wage bill shortfall of 1.7 billion. Delayed fulfillment of this plan will delay a roll out plan of ensuring compliance to equal opportunities and affirmative action in both state and non-state institutions and consequently make limited contribution to sustainable inclusive growth and development. Low staffing levels affect the performance of the Commission in fulfilling of its mandate.

The Commission has a challenge of office space. The current office space is not adequate to accommodate the current number of staff. There are 45 members of staff (at 48% of the staff establishment) and 5 Members of the Commission.

The Commission has carried out numerous modifications to suit her office accommodation needs, but has reached the limit to carry out more modifications as per the Structural Architectural Designs and available resources

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1006 Promotion of equal opportunities and redressing inbalances	
0.120 Bn Shs	***SubProgramme/Project :04 Research, Monitoring and Evaluation*** Reason:
0.208 Bn Shs	***SubProgramme/Project :05 Education, Training, Information and Communication*** Reason: This budget was meant for printing of compacts for G&E, however the European funding was used to cover this activity,
0.270 Bn Shs	***SubProgramme/Project :06 Complaince and reporting*** Reason: This budget was earmarked for development of Compacts for G&E, however the activity was funded by European Union.
0.062 Bn Shs	***SubProgramme/Project :01 Statutory*** Reason: The Department received a tollfree line that was used to make calls to Clients.
0.121 Bn Shs	***SubProgramme/Project :02 Legal Services and Investigations*** Reason: The Department received a tollfree line that was used to make calls to Clients.
0.177 Bn Shs	***SubProgramme/Project :03 Administration, Finance and Planning*** Reason: The Commission received Computer Supplies from EU funding.
(ii) Expenditures in excess of the original approved budget	

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Programme 1008 Redressing imbalances and promoting equal opportunites for all	
0.260 Bn Shs	***SubProgramme:03 Administration, Finance and Planning***
	Reason: The Commission received Computer Supplies from EU funding.

V2: Performance Highlights

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

Programme :	07 Gender and Equity
Programme Objective :	1.To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2.To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all. 3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness
Programme Outcome:	Gender and equity compliance

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome:	MDAs` responsiveness to Gender and Equity compliance demonstrated

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

• Percentage MDA compliance to gender and equity principles and standards	Percentage	50%	60%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	50%	61%
SubProgramme: 04 Research, Monitoring and Evaluation			
Output: 04 Monitoring, Evaluation and compliance with equal opportunities			
Number of Public and private/NGO institutions monitored for G&E compliance	Number	One Report	1
Number of G&E guidelines and compacts produced	Number	8	8
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	61%
SubProgramme: 05 Education, Training, Information and Communication			
Output: 05 Promotion of Public awareness on equal opportunities and affirmative action			
Number of trainings on Equal Opportunities related concepts conducted	Number	4	4
Number of Public Awareness Campaigns conducted	Number	4	4
SubProgramme: 06 Complaince and reporting			
Output: 04 Monitoring, Evaluation and compliance with equal opportunities			
Number of Public and private/NGO institutions monitored for G&E compliance	Number	YES/NO	5
Number of G&E guidelines and compacts produced	Number	4	4
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	61%

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Programme :	08 Redressing imbalances and promoting equal opportunites for all
Programme Objective :	1.To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2.To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery.
Programme Outcome:	Equitable and inclusive social services promoted

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of marginalised persons participating in the development initiatives	Percentage	40%	40%
• Percentage of marginalised persons accessing social justice	Percentage	40%	46%
SubProgramme: 01 Statutory			
Output: 01 Policies, Advocacy and Tribunal Operations			
Number of tribunal hearings conducted	Number	16	16
SubProgramme: 02 Legal Services and Investigations			
Output: 02 Investigations and Follow up of cases and complaints			
Number of complaints resolved and nature of resolution	Number	70%	294
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	6	51%

Performance highlights for the Quarter

1. Conduct a baseline survey on the level of public awareness about the Commission and its mandate/work

2. Develop and Operationalise a Communications Policy and review the Communications Strategy for the Commission

3. Conduct a public awareness campaign on understanding EOs, AA and G&E compliance; with a focus on promoting inclusive development

4. Organise 4 school debates (2 at secondary and 2 at tertiary level), aimed at promoting effective participation in, and benefit from inclusive education by marginalized women, men, boys and girls

5. Educate the public on inclusive development, EOs and EOC mandate through celebration of 13 National/Regional/International Human Rights days

6. Organise 4 dialogues in 4 sub regions on selected thematic issues to deepen and widen understanding of the development concerns of Young people, Older persons, Persons With disabilities, Women, Ethnic minorities and people living with HIV&AIDs

7. Deliver 8 community sensitization sessions on inclusive development and other EO related concepts at sub-county level in 8 sub-regions, targeting YOPWE & people living with HIV/AIDs, CSOs, FBOs, cultural institutions, private sector and the Media fraternity

8. Procure Office equipment: 1 steel-video camera, editing equipment and a professional Braille Note-taker.

V3: Details of Releases and Expenditure

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1007 Gender and Equity	**3.77**	**3.77**	**3.18**	**100.0%**	**84.1%**	**84.1%**
Recurrent SubProgrammes						
04 Research, Monitoring and Evaluation	1.19	**1.19**	**1.07**	100.0%	89.9%	89.9%
05 Education, Training, Information and Communication	1.17	**1.17**	**0.96**	100.0%	82.2%	82.2%
06 Complaince and reporting	1.42	**1.42**	**1.15**	100.0%	80.9%	80.9%
Programme 1008 Redressing imbalances and promoting equal opportunites for all	**8.96**	**8.96**	**8.43**	**100.0%**	**94.1%**	**94.1%**
Recurrent SubProgrammes						
01 Statutory	1.16	**1.16**	**1.10**	100.0%	94.7%	94.7%
02 Legal Services and Investigations	0.96	**0.96**	**0.84**	100.0%	87.4%	87.4%
03 Administration, Finance and Planning	5.54	**5.54**	**5.19**	100.0%	93.8%	93.8%
Development Projects						
1269 Strengthening the Capacity of Equal Opportunities Commission	1.30	**1.30**	**1.30**	100.0%	100.0%	100.0%
Total for Vote	**12.73**	**12.73**	**11.61**	**100.0%**	**91.1%**	**91.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***11.43***	***11.43***	***10.31***	100.0%	90.1%	90.1%
211102 Contract Staff Salaries	2.97	2.97	2.80	100.0%	94.3%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	1.24	1.24	1.23	100.0%	99.6%	99.6%
212101 Social Security Contributions	0.31	0.31	0.30	100.0%	97.1%	97.1%
213001 Medical expenses (To employees)	0.12	0.12	0.11	100.0%	95.2%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	27.8%	27.8%
213004 Gratuity Expenses	1.07	1.07	1.07	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.22	0.22	0.17	100.0%	75.0%	75.0%
221002 Workshops and Seminars	0.14	0.14	0.13	100.0%	97.2%	97.2%
221003 Staff Training	0.19	0.19	0.16	100.0%	84.0%	84.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	97.0%	97.0%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.34	0.24	100.0%	70.9%	70.9%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.09	100.0%	87.5%	87.5%
221008 Computer supplies and Information Technology (IT)	0.21	0.21	0.11	100.0%	52.8%	52.8%
221009 Welfare and Entertainment	0.72	0.72	0.64	100.0%	89.4%	89.4%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.47	0.34	100.0%	71.9%	71.9%
221012 Small Office Equipment	0.04	0.04	0.01	100.0%	28.3%	28.3%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	93.4%	93.4%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.06	0.06	0.03	100.0%	45.1%	45.1%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	29.2%	29.2%
222003 Information and communications technology (ICT)	0.04	0.04	0.02	100.0%	69.4%	69.4%
223004 Guard and Security services	0.06	0.06	0.05	100.0%	92.7%	92.7%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	79.2%	79.2%
225001 Consultancy Services- Short term	0.53	0.53	0.40	100.0%	74.8%	74.8%
227001 Travel inland	1.26	1.26	1.15	100.0%	91.1%	91.1%
227002 Travel abroad	0.57	0.57	0.51	100.0%	90.7%	90.7%
227004 Fuel, Lubricants and Oils	0.45	0.45	0.45	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	0.15	100.0%	86.7%	86.7%
228004 Maintenance – Other	0.04	0.04	0.03	100.0%	84.2%	84.2%
Class: Capital Purchases	***1.30***	***1.30***	***1.30***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	100.0%	100.0%
312201 Transport Equipment	1.26	1.26	1.26	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	**12.73**	**12.73**	**11.61**	100.0%	91.1%	91.1%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.687	37.687	37.687	100.0%	100.0%	100.0%
	Non Wage	24.617	24.617	25.617	100.0%	104.1%	104.1%
Devt.	GoU	0.411	0.411	0.411	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**62.715**	**62.715**	**63.715**	**100.0%**	**101.6%**	**101.6%**
	Total GoU+Ext Fin (MTEF)	**62.715**	**62.715**	**63.715**	**100.0%**	**101.6%**	**101.6%**
	Arrears	25.221	25.221	30.221	100.0%	119.8%	119.8%
	Total Budget	**87.936**	**87.936**	**93.936**	**100.0%**	**106.8%**	**106.8%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**87.936**	**87.936**	**93.936**	**100.0%**	**106.8%**	**106.8%**
	Total Vote Budget Excluding Arrears	**62.715**	**62.715**	**63.715**	**100.0%**	**101.6%**	**101.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1111 Strengthening Internal security	62.72	62.72	63.72	100.0%	101.6%	101.6%
Total for Vote	**62.72**	**62.72**	**63.72**	**100.0%**	**101.6%**	**101.6%**

Matters to note in budget execution

- Overall during the budget execution, there was a variance arising from extra budget support of 1 bn for classified expenditure and 5 bn to cater for domestic arrears.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1111 Strengthening Internal security	
(ii) Expenditures in excess of the original approved budget	
Programme 1111 Strengthening Internal security	
26.221 Bn Shs	***SubProgramme:08 Internal Security Organisation***
Reason:	

V2: Performance Highlights

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

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Programme :	11 Strengthening Internal security
Programme Objective :	To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes and align capacity of the Organisation to the Mission.
Programme Outcome:	Efficient and effective Internal Security Organization

Sector Outcomes contributed to by the Programme Outcome

1. Established superior defence capability

2. Staff capacity enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	70%	70%
• Level of Strategic plan delivered	Percentage	90%	100%

Programme Outcome: Timely internal Intelligence collection

Sector Outcomes contributed to by the Programme Outcome

1. Improved Firepower capacity, delivery Mobility, troop protection and deployability

2. Improved infrastructure

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of participation in local & national security frameworks	High/Medium/Low	High	Medium

SubProgramme: 08 Internal Security Organisation

Output: 01 Collection of Intelligence

Number of inteligence reports generated	Number	780	780

Performance highlights for the Quarter

- There is timely collection, analysis, generation and dissemination of intelligence reports.
- Staff are motivated.
- Timely response to operational emergencies.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1111 Strengthening Internal security	**62.72**	**62.72**	**63.72**	**100.0%**	**101.6%**	**101.6%**
Recurrent SubProgrammes						
08 Internal Security Organisation	62.30	**62.30**	**63.30**	100.0%	101.6%	101.6%
Development Projects						
0982 Strengthening of Internal Security	0.41	**0.41**	**0.41**	100.0%	100.0%	100.0%
Total for Vote	**62.72**	**62.72**	**63.72**	**100.0%**	**101.6%**	**101.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***62.30***	***62.30***	***63.30***	100.0%	101.6%	101.6%
211101 General Staff Salaries	37.69	37.69	37.69	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.32	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.24	0.24	0.24	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	22.58	22.58	23.58	100.0%	104.4%	104.4%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.42	0.42	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.34	0.34	0.34	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.41***	***0.41***	***0.41***	100.0%	100.0%	100.0%
312201 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	**62.72**	**62.72**	**63.72**	100.0%	101.6%	101.6%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	519.464	524.918	524.918	101.0%	101.0%	100.0%
	Non Wage	620.135	620.135	620.135	100.0%	100.0%	100.0%
Devt.	GoU	468.206	848.206	848.206	181.2%	181.2%	100.0%
	Ext. Fin.	359.234	167.756	167.756	46.7%	46.7%	100.0%
	GoU Total	**1,607.805**	**1,993.259**	**1,993.260**	**124.0%**	**124.0%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**1,967.039**	**2,161.016**	**2,161.016**	**109.9%**	**109.9%**	**100.0%**
	Arrears	36.619	36.619	36.619	100.0%	100.0%	100.0%
	Total Budget	**2,003.658**	**2,197.635**	**2,197.635**	**109.7%**	**109.7%**	**100.0%**
	A.I.A Total	1.500	1.390	1.390	92.7%	92.7%	100.0%
	Grand Total	**2,005.158**	**2,199.025**	**2,199.025**	**109.7%**	**109.7%**	**100.0%**
	Total Vote Budget Excluding Arrears	**1,968.539**	**2,162.406**	**2,162.406**	**109.8%**	**109.8%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1101 National Defence (UPDF)	1,833.26	2,026.13	2,026.03	110.5%	110.5%	100.0%
1149 Policy, Planning and Support Services	135.28	136.27	136.38	100.7%	100.8%	100.1%
Total for Vote	**1,968.54**	**2,162.41**	**2,162.41**	**109.8%**	**109.8%**	**100.0%**

Matters to note in budget execution

The overall variance in Budget execution is in the areas of wage and Classified where a supplementary was given of shs 5.4bn for wage and shs 380bn for classified.

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

(i) Major unpsent balances	
Programme's , Projects	
0.006 Bn Shs	***SubProgramme/Project :02 UPDF Land forces***
Reason: Payments bounced	
0.100 Bn Shs	***SubProgramme/Project :0023 Defence Equipment Project***
Reason:	
(ii) Expenditures in excess of the original approved budget	

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Programme 1101 National Defence (UPDF)	
381.942 Bn Shs	***SubProgramme:0023 Defence Equipment Project***
Reason:	
Programme 1149 Policy, Planning and Support Services	
34.583 Bn Shs	***SubProgramme:01 Headquarters***
Reason: Bounced payments due to wrong bank account numbers	
0.100 Bn Shs	***SubProgramme:1439 Ministry of Defence and Veteran affairs Retooling Project***
Reason:	

V2: Performance Highlights

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

Programme : 01 National Defence (UPDF)

Programme Objective : a) To Defend the National Sovereignty and territorial integrity. b) To build adequate and credible Defence Capacity to address both Internal and External threats c) To support Regional and continental Integration through the EA community and African Union d) To participate in Regional and International Peace Support Operations e) To manage programs for military veterans to seamlessly transit to civilian lives.

Programme Outcome: Improved agricultural production and productivity

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome: Sustained Security

Sector Outcomes contributed to by the Programme Outcome

1. Improved peace and security

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

• Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
• Proportion of defence strategic plan implemented	Percentage	5	100%
SubProgramme: 02 UPDF Land forces			
Output: 02 Logistical support			
Value of petroleum Oil and Lubricants (POL) procured	Number	27.900	27.900
Value of assorted food stuffs procured and supplied	Number	90.902	90.902
Value of uniforms procured and supplied	Number	47.773	47.773
Amount spent on food	Number	90.902	90.902
Amount spent on Fuel	Number	27.900	27.900
Output: 04 Classified UPDF support/ Capability consolidation			
Value of classified expenditures made	Number	637.566	1017.566
Output: 05 Force welfare			
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	66%	66%
No. of children accessing education in army formal schools.	Number	30644	30644
No. of projects undertaken (constructed, renovated and upgraded)	Number	18	18
Value of wages and salaries paid	Number	516.620	522
Output: 06 Train to enhance combat readiness			
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Programme :	49 Policy, Planning and Support Services
Programme Objective :	To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.
Programme Outcome:	Efficient and effective Ministry of Defence

Sector Outcomes contributed to by the Programme Outcome

1. Improved peace and security

2. Staff capacity enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	6	100%
SubProgramme: 01 Headquarters			
Output: 01 Policy, consultation, planning and monitoring services			
Number of plans, policies and strategies implemented	Number	25	25

Performance highlights for the Quarter

N/A

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1101 National Defence (UPDF)	**1,474.02**	**1,858.38**	**1,858.27**	**126.1%**	**126.1%**	**100.0%**
Recurrent SubProgrammes						
02 UPDF Land forces	983.59	**989.05**	**989.04**	100.6%	100.6%	100.0%
03 UPDF Airforce	23.21	**23.21**	**23.21**	100.0%	100.0%	100.0%
Development Projects						
0023 Defence Equipment Project	467.22	**846.12**	**846.02**	181.1%	181.1%	100.0%
Programme 1149 Policy, Planning and Support Services	**135.28**	**136.27**	**136.38**	**100.7%**	**100.8%**	**100.1%**
Recurrent SubProgrammes						
01 Headquarters	132.96	**133.95**	**133.96**	100.7%	100.7%	100.0%
04 Internal Audit Department	0.23	**0.23**	**0.23**	100.0%	100.0%	100.0%
Development Projects						
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	**2.09**	**2.19**	100.0%	104.8%	104.8%
Total for Vote	**1,609.31**	**1,994.65**	**1,994.65**	**123.9%**	**123.9%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***1,548.14***	***1,934.59***	***1,934.59***	125.0%	125.0%	100.0%
211101 General Staff Salaries	519.46	524.92	524.92	101.0%	101.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.81	0.81	0.81	100.0%	100.0%	100.0%
212104 Pension for Military Service	67.56	67.56	67.57	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.09	1.09	1.09	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.25	1.25	1.25	100.0%	100.0%	100.0%
213004 Gratuity Expenses	30.00	30.00	30.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	11.19	11.19	11.19	100.0%	100.0%	100.0%
221004 Recruitment Expenses	2.30	2.30	2.30	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.12	1.12	1.12	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.70	1.70	1.70	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	90.90	90.90	90.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.56	0.56	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	9.35	9.35	9.35	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	2.53	2.53	2.53	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	5.20	5.20	5.20	100.0%	100.0%	100.0%
223001 Property Expenses	0.43	1.42	1.42	328.6%	328.6%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.33	7.33	7.33	100.0%	100.0%	100.0%
223006 Water	7.76	7.76	7.76	100.0%	100.0%	100.0%
224001 Medical Supplies	9.19	9.19	9.19	100.0%	100.0%	100.0%
224003 Classified Expenditure	637.57	1,017.57	1,017.57	159.6%	159.6%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	47.77	47.77	47.77	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.11	0.11	110.7%	105.3%	95.2%
225002 Consultancy Services- Long-term	2.10	2.09	2.09	99.5%	99.5%	100.0%
227001 Travel inland	7.81	7.81	7.81	100.0%	100.0%	100.0%
227002 Travel abroad	5.14	5.14	5.14	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.82	2.82	2.81	100.0%	99.7%	99.7%
227004 Fuel, Lubricants and Oils	41.99	41.99	41.99	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.69	1.69	1.69	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	10.00	10.00	10.00	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	8.03	8.03	8.03	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	12.00	12.00	12.00	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.32	0.32	0.32	100.0%	100.0%	100.0%
Class: Outputs Funded	***7.35***	***7.35***	***7.35***	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	7.35	7.35	7.35	100.0%	100.0%	100.0%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	***53.81***	***52.71***	***52.71***	98.0%	98.0%	100.0%
311101 Land	18.76	17.66	17.66	94.1%	94.1%	100.0%
312101 Non-Residential Buildings	19.00	10.10	10.10	53.1%	53.1%	100.0%
312102 Residential Buildings	8.21	12.41	12.41	151.1%	151.1%	100.0%
312201 Transport Equipment	5.43	4.78	4.78	88.0%	88.0%	100.0%
312202 Machinery and Equipment	2.23	7.59	7.59	340.3%	340.3%	100.0%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	**1,609.31**	**1,994.65**	**1,994.65**	123.9%	123.9%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1101 National Defence (UPDF)	**359.23**	**167.76**	**167.76**	**46.7%**	**46.7%**	**100.0%**
Development Projects.						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	359.23	167.76	167.76	46.7%	46.7%	100.0%
Grand Total:	**359.23**	**167.76**	**167.76**	**46.7%**	**46.7%**	**100.0%**

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.764	11.764	11.764	100.0%	100.0%	100.0%
	Non Wage	22.570	22.573	22.573	100.0%	100.0%	100.0%
Devt.	GoU	3.892	3.623	3.623	93.1%	93.1%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**38.226**	**37.961**	**37.961**	**99.3%**	**99.3%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**38.226**	**37.961**	**37.961**	**99.3%**	**99.3%**	**100.0%**
	Arrears	4.840	4.840	4.840	100.0%	100.0%	100.0%
	Total Budget	**43.066**	**42.801**	**42.801**	**99.4%**	**99.4%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**43.066**	**42.801**	**42.801**	**99.4%**	**99.4%**	**100.0%**
	Total Vote Budget Excluding Arrears	**38.226**	**37.961**	**37.961**	**99.3%**	**99.3%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1151 Strengthening External Security	38.23	37.96	37.96	99.3%	99.3%	100.0%
Total for Vote	**38.23**	**37.96**	**37.96**	**99.3%**	**99.3%**	**100.0%**

Matters to note in budget execution

1. Continued inadequate budgetary provisions that lead to inadequate response to;
   - Emerging global threats such as terrorism, cyber-crime, human trafficking and money laundering.
   - Organization's deployment capacity
   - Organization's advanced intelligence trainings
   - Acquisition of modern equipment
2. Administrative issues;
   - Full implementation of the revised Terms and Conditions of service Regulations for Security Organisations Statutory Instrument 2018 No 40 .

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

(i) Major unpsent balances	
Programme's , Projects	
(ii) Expenditures in excess of the original approved budget	
Programme 1151 Strengthening External Security	
4.843 Bn Shs	***SubProgramme:01 Headquarters***
Reason: Fluctuating prices	

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	51 Strengthening External Security		
Programme Objective :	To ensure national security for sustainable development through collection of timely external intelligence.		
Programme Outcome:	Timely External intelligence collection		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability			
2. Improved infrastructure			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**
• Quality of external intelligence reports	Number	740	738
• Level of Participation in International Security framework	High/Medium/Low	High	High
Programme Outcome:	Efficient and effective External Security Organization		
Sector Outcomes contributed to by the Programme Outcome			
N/A			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**
N / A			
SubProgramme: 01 Headquarters			
Output: 01 Foreign intelligence collection			
Number of Intelligence reports generated	Number	740	738
Output: 02 Analysis of external intelligence information			
Number of intelligence reports generated	Number	740	738

Performance highlights for the Quarter

- Submitted quality and timely intelligence reports
- Continued to monitor Uganda's external security threats
- Prepared and submitted Q3 performance report FY 2018/19
- Timely and reliable external intelligence collected
- Continued to strengthen human capacity through trainings
- Enhanced operations and liaison.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1151 Strengthening External Security	**38.23**	**37.96**	**37.96**	**99.3%**	**99.3%**	**100.0%**
Recurrent SubProgrammes						

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

01 Headquarters	34.33	**34.34**	**34.34**	100.0%	100.0%	100.0%
Development Projects						
0983 Strengthening ESO	3.89	**3.62**	**3.62**	93.1%	93.1%	100.0%
Total for Vote	**38.23**	**37.96**	**37.96**	**99.3%**	**99.3%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***34.33***	***34.34***	***34.34***	100.0%	100.0%	100.0%
211101 General Staff Salaries	11.76	11.76	11.76	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	2.24	2.24	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.52	0.52	0.52	100.0%	100.0%	100.0%
221003 Staff Training	0.20	0.20	0.20	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.32	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.11	1.11	1.11	100.3%	100.3%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	16.09	16.09	16.09	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.56	0.56	0.56	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	100.0%	100.0%
Class: Capital Purchases	***3.89***	***3.62***	***3.62***	93.1%	93.1%	100.0%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.14	0.14	0.14	99.4%	99.4%	100.0%
312207 Classified Assets	3.50	3.23	3.23	92.4%	92.4%	100.0%
Total for Vote	**38.23**	**37.96**	**37.96**	99.3%	99.3%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.606	4.606	4.609	100.0%	100.1%	100.1%
	Non Wage	44.470	44.879	44.615	100.9%	100.3%	99.4%
Devt.	GoU	84.382	84.382	83.396	100.0%	98.8%	98.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**133.458**	**133.867**	**132.620**	**100.3%**	**99.4%**	**99.1%**
	Total GoU+Ext Fin (MTEF)	**133.458**	**133.867**	**132.620**	**100.3%**	**99.4%**	**99.1%**
	Arrears	2.701	2.701	2.701	100.0%	100.0%	100.0%
	Total Budget	**136.159**	**136.569**	**135.321**	**100.3%**	**99.4%**	**99.1%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**136.159**	**136.569**	**135.321**	**100.3%**	**99.4%**	**99.1%**
	Total Vote Budget Excluding Arrears	**133.458**	**133.867**	**132.620**	**100.3%**	**99.4%**	**99.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1203 Administration of Estates/Property of the Deceased	1.58	1.58	1.56	100.0%	99.0%	99.0%
1204 Regulation of the Legal Profession	0.70	0.70	0.70	100.0%	99.9%	99.9%
1205 Access to Justice and Accountability	82.88	82.88	81.95	100.0%	98.9%	98.9%
1206 Court Awards (Statutory)	9.35	9.35	9.35	100.0%	100.0%	100.0%
1207 Legislative Drafting	0.89	0.89	0.88	100.0%	99.5%	99.5%
1208 Civil Litigation	1.91	1.91	1.92	100.0%	100.1%	100.1%
1209 Legal Advisory Services	1.22	1.22	1.22	100.0%	99.8%	99.8%
1249 Policy, Planning and Support Services	34.93	35.34	35.05	101.2%	100.3%	99.2%
Total for Vote	**133.46**	**133.87**	**132.62**	**100.3%**	**99.4%**	**99.1%**

Matters to note in budget execution

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

The Ministry received 100% release of all the remaining balances of budgeted funds (UShs 36.767Bn) a supplementary of UShs 2.378Bn; making a total release of UShs 39.145Bn. Overall, 99.4% of the total budget was spent. The funds were used to carry planned activities in the quarter, and these included:

- The Ministry concluded 51 cases of which 33 (65%) were won and 18 (35%) lost;
- Attended all the (169 cases) matters filed against the Attorney General in Uganda and the East African Court of Justice. these included 6 Constitutional Petitions, 37 Civil Suits, 8 Civil Appeals, 61 Miscellaneous Causes and Miscellaneous Applications, 4 Electricity disputes, 9 Labour disputes; 1 in Equal Opportunities Commission, 11 in Human Rights Commission Kampala and 32 Compensation files;
- Out of 726 requests for Contract reviews/clearance received, a total of 676 were responded to representing 93.1%;
- Relatedly, out of 115 requests for legal opinion that were received, 94 were responded to representing 81.7%;
- Also, 116 requests for MoU reviews were received out of which 102 were responded to representing 87.9%;
- 25 invitations for international meetings were received out of which 8 were attended;
- A total of 15 Motor vehicles and 3 Motor Cycles were procured to facilitate court attendance and other office operations;
- We published 2 Acts, 2 Ordinances, 24 Statutory Instruments and issued 08 Legal Notices.;
- The Law Council concluded 25 cases against errant Lawyers in 12 sittings, conducted 18 inspections of Legal Aid Service Providers; of which all were approved. It also inspected 159 law firms out of which 153 were approved. Additionally, 5 Universities teaching law were inspected during Q4;
- The Administrator General Issued 896 certificates of No Objection, 57 certificates of land transfers. 1,011 new files for clients were opened and 26 estates were inspected. 240 family arbitration were conducted. 3 applications to court were made to grant letters of administration. Relatedly, 11 applications for winding up of estates were filed;
- Kick-started the construction of the Fortportal Regional Office;
- All Arrears payments and compensation to third parties were effected for the funds that were released;
- Finalised the Budget adjustments and submitted the Final Performance Contract on time; and
- Conducted monitoring and Evaluation of Regional Offices in a bid to strengthen service delivery.

The challenges encountered during the quarter included:

- Whereas there is an improvement since the decentralisation of payment of Court awards, there is still inadequate instructions from some Ministries Departments Agencies and Local Governments to enable appropriate defense of cases;
- The number of cases filed against Attorney General have generally increased against a constant budget provision and therefore constraining the ability to facilitate witnesses, facilitation for the Attorneys to travel upcountry for the cases and filing and commissioning costs;
- An increase in the number of complaints against errant lawyers.
- Frequent change of locations by Law Firms without prior notification to the Law Council leading to need for re-inspection;
- Limited budget provision for court award arrears of UShs 20Bn against a total demand of UShs 647Bn. At this rate, the Court Arrears will only be cleared after 32 years without putting into consideration the interest demarcated by the awards and the newly generated Court Awards;
- Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance Planning and Economic Development for clauses with Financial obligations.
- Delay in submission of Additional information for those requesting for contract and MoU.
- Some MDAs delay to respond to or return the draft legislation when submitted to them for review. This in effect prolongs the period taken conclude the piece of legislation.
- Increase in the number of Ordinances submitted by Local Governments against a small number of staff.

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

(i) Major unpsent balances
Programme's , Projects
Programme 1201 Legislation and Legal services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

0.016 Bn Shs ***SubProgramme/Project :16 Administrator General***

Reason: .Delay in submission of requests for servicing vehicles.
Un utilized
procurement of air tickets is still ongoing

0.001 Bn Shs ***SubProgramme/Project :15 Law Council***

Reason: Late submission of requests for servicing equipment.
Awaits the decision of the training committee.
unspent balance

0.933 Bn Shs ***SubProgramme/Project :0890 Support to Justice Law and Order Sector***

Reason: the procurement process is still ongoing to utilize the resource.
Late submission of requests for servicing machinery.
it was eventually spent
unspent balanceThere was a planned recruitment of new staff that was not concluded by the end of the Financial Year.
The funds that remained unspent under Medical Expenses and Social Security Contributions were as a result of that.

Programme 1206 Court Awards (Statutory)

0.002 Bn Shs ***SubProgramme/Project :06 First Parliamentary Counsel***

Reason: It was eventually utilized
unutilized

0.002 Bn Shs ***SubProgramme/Project :08 Subsidiary Legislation***

Reason: It was eventually utilized because it was already committed.
unutilized

0.001 Bn Shs ***SubProgramme/Project :02 Civil Litigation***

Reason: it was eventually utilized
unspent

0.001 Bn Shs ***SubProgramme/Project :04 Institutions***

Reason: It was eventually utilized
unspent balance

0.001 Bn Shs ***SubProgramme/Project :10 Legal Advisory Services***

Reason: .It was eventually utilized
unspent balance
The process of procuring stationery was still ongoing. however,It was eventually utilized.

0.001 Bn Shs ***SubProgramme/Project :12 Local Government (Legal Advisory Services)***

Reason: it was eventually utilized
unspent
Requests for servicing vehicles were received late. however, the resource was eventually utilized.

0.230 Bn Shs ***SubProgramme/Project :01 Headquarters***

Reason: Delays by the contract committee to hold meetings.
Procurement is ongoing
Delays in verifying the accounts for beneficiaries.Part of the funds that remained unspent were meant to meet costs associated with death of staff or immediate family member; which fortunately did not occur. The other funds were meant to be transferred to Centre for Alternative Dispute Resolution (CADER); however, by the end of the FY, the operations of CADER had not yet started.

0.009 Bn Shs ***SubProgramme/Project :17 Policy Planning Unit***

Reason: unspent balance
it was eventually spent.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	***SubProgramme/Project :19 Internal Audit Department***
	Reason: procurement of stationery is still ongoing. it was eventually spent
0.003 Bn Shs	***SubProgramme/Project :20 Office of the Attorney General***
	Reason: unspent procurement is still liaising with the suppliers. eventually utilizedNo cases of sickness were reported.
0.053 Bn Shs	***SubProgramme/Project :1228 Support to Ministry of Justice and Constitutional Affairs***
	Reason: Late submission of requests for servicing machinery. The procurement process of furniture was still ongoing however, the resource was eventually utilized.
(ii) Expenditures in excess of the original approved budget	
Programme 1208 Civil Litigation	
0.004 Bn Shs	***SubProgramme:03 Line Ministries***
	Reason: it was eventually utilized unspent
Programme 1249 Policy, Planning and Support Services	
2.881 Bn Shs	***SubProgramme:01 Headquarters***
	Reason: Delays by the contract committee to hold meetings. Procurement is ongoing Delays in verifying the accounts for beneficiaries.Part of the funds that remained unspent were meant to meet costs associated with death of staff or immediate family member; which fortunately did not occur. The other funds were meant to be transferred to Centre for Alternative Dispute Resolution (CADER); however, by the end of the FY, the operations of CADER had not yet started.

V2: Performance Highlights

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

Programme :	03 Administration of Estates/Property of the Deceased
Programme Objective :	To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee
Programme Outcome:	Effective administration of Estates of deceased
Sector Outcomes contributed to by the Programme Outcome	
1. Infrastructure and access to JLOS services enhanced	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

• Proportion of disputes reported and resolved	Percentage	80%	94%
SubProgramme: 16 Administrator General			
Output: 01 Estates Registration and Inspection			
Number of new files opened	Number	4500	4406
Number of Estates inspected	Number	500	369
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	80%	95%
Output: 02 Letters of Administration and Land Tranfers			
Number of Apllications filed before Court of laws to grant letters of Administration	Number	15	13
Number of of certificates of land transfers issued	Number	150	206
Output: 03 Estates administration			
Number of applications filed before Courts of law for winding up estates	Number	60	44
Number of Certificates of No Objection Issued	Number	2200	3216
Output: 04 Family arbitrations and mediations			
Number of family disputes resolved through mediation and arbitrations	Number	1000	1003

Programme : 04 Regulation of the Legal Profession

Programme Objective : To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.

Programme Outcome: Legal Proffession effectively Regulated

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of disciplinary cases handled	Percentage	65%	93%
• Proportion of law firms complying with set standards	Percentage	80%	98.4%
SubProgramme: 15 Law Council			
Output: 01 Conclusion of disciplinary cases			
% of disciplinary cases of private advocates disposed off	Percentage	70%	100%
Number of Disciplinary Committee meetings held	Number	50	43
Output: 02 Inspection and Supervision			
Number of Advocates chambers inspected	Number	1100	1100
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	20	20
Number of University Law programs inspected	Number	12	12

Programme : 05 Access to Justice and Accountability

Programme Objective : To enhance (i) The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) Enhance access to JLOS services for all particularly the poor and marginalized groups. Iii) Promotion of the respect and observance of human rights and institutional accountability for service delivery.

Programme Outcome: Improved Administration of Justice

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			
SubProgramme: 0890 Support to Justice Law and Order Sector			
Output: 06 Program Management			
Percentage of districts with frontline JLOS services	Percentage	60%	65.5%
Proportion of decisions agains JLOS institutions to total cases concluded by UHRC	Percentage	46%	46%
Output: 55 Judiciary - JLOS			
Percentage of backlog cases in the system	Percentage	24%	18.5%
Output: 56 Uganda Police Force-JLOS			
crime rate for 100,000	Ratio	298	612
Output: 57 Uganda Prisons Service-JLOS			
Proportion of remand prisoners	Ratio	50	48
Output: 60 Other JLOS Funded Services			
Ease of doing business index (DTF)	Text	Reduced processes	56.9

Programme : 06 Court Awards (Statutory)

Programme Objective : To pay all the judgments of courts and other tribunals passed against the Government, its Departments and Agencies

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Programme Outcome: Payment of Court Awards and compensations

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of Court Awards paid	Percentage	0.1%	1.5%

Programme : 07 Legislative Drafting

Programme Objective : To draft and ensure the publishing of Acts, Bills, preparation of amendments to Bills, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.

Programme Outcome: Improved Legal Framework

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of requests for Legislation handled	Percentage	65%	94%

SubProgramme: 06 First Parliamentary Counsel

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Number of Acts Published	Number	10	10
Number of requested Bills processed	Number	40	41
Number of Statutory instruments processed	Number	60	54

SubProgramme: 07 Principal Legislation

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Number of Acts Published	Number	10	10
Number of requested Bills processed	Number	40	41
Number of Statutory instruments processed	Number	60	54

SubProgramme: 08 Subsidiary Legislation

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Number of Acts Published	Number	10	10
Number of requested Bills processed	Number	40	41
Number of Statutory instruments processed	Number	60	54

SubProgramme: 09 Local Government (First Parliamentary Counsel)

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Number of Acts Published	Number	10	10
Number of requested Bills processed	Number	40	41
Number of Statutory instruments processed	Number	60	54

Programme : 08 Civil Litigation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Programme Objective : To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied

Programme Outcome: Effective representation of Government in Court

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of scheduled Court Attendance for civil proceedings	Percentage	60%	85%

SubProgramme: 02 Civil Litigation

Output: 03 Civil Suits defended in Court

Percentage appearance in EACJ and other regional	Percentage	55%	100%
Number of negotiations handled	Number	200	223
Percentage of scheduled arbitration proceedings attended	Percentage	60%	50%

Programme : 09 Legal Advisory Services

Programme Objective : -To provide legal advisory and consultative services to the Government, to Ministries and Public bodies.
-To handle legal assignments for the Attorney General and the Solicitor General.
-To provide legal support to Government organs and Commissions

Programme Outcome: Improved Legal Advisory Services

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	90%	88%

SubProgramme: 10 Legal Advisory Services

Output: 02 Contracts, Legal Advice/opinion

Percentage of EAC meetings attended	Percentage	30%	76%
Average time taken to review a contract	Percentage	90%	10%
Percentage of Legal Advice responded to	Percentage	90%	82%

Programme : 49 Policy, Planning and Support Services

Programme Objective : Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.

Programme Outcome: Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

• Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	Percentage	70%	73%
• Proportion of the Ministry Strategic Plan implemented	Percentage	30%	60%

Performance highlights for the Quarter

Increased number of complaints being registered and delayed rulings.
Frequent change of location by the Firms without notifying the Council. hence re-inspection and wastage of resources in terms of human and time.
Inadequate facilitation in terms of funds and transport equipment(motorcycle).

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1203 Administration of Estates/Property of the Deceased	**1.58**	**1.58**	**1.56**	**100.0%**	**99.0%**	**99.0%**
Recurrent SubProgrammes						
16 Administrator General	1.58	**1.58**	**1.56**	100.0%	99.0%	99.0%
Programme 1204 Regulation of the Legal Profession	**0.70**	**0.70**	**0.70**	**100.0%**	**99.9%**	**99.9%**
Recurrent SubProgrammes						
15 Law Council	0.70	**0.70**	**0.70**	100.0%	99.9%	99.9%
Programme 1205 Access to Justice and Accountability	**82.88**	**82.88**	**81.95**	**100.0%**	**98.9%**	**98.9%**
Development Projects						
0890 Support to Justice Law and Order Sector	82.88	**82.88**	**81.95**	100.0%	98.9%	98.9%
Programme 1206 Court Awards (Statutory)	**9.35**	**9.35**	**9.35**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
18 Statutory Court Awards	9.35	**9.35**	**9.35**	100.0%	100.0%	100.0%
Programme 1207 Legislative Drafting	**0.89**	**0.89**	**0.88**	**100.0%**	**99.5%**	**99.5%**
Recurrent SubProgrammes						
06 First Parliamentary Counsel	0.15	**0.15**	**0.14**	100.0%	98.7%	98.7%
07 Principal Legislation	0.20	**0.20**	**0.20**	100.0%	99.9%	99.9%
08 Subsidiary Legislation	0.23	**0.23**	**0.23**	100.0%	99.0%	99.0%
09 Local Government (First Parliamentary Counsel)	0.31	**0.31**	**0.31**	100.0%	99.9%	99.9%
Programme 1208 Civil Litigation	**1.91**	**1.91**	**1.92**	**100.0%**	**100.1%**	**100.1%**
Recurrent SubProgrammes						
02 Civil Litigation	0.31	**0.31**	**0.31**	100.0%	99.6%	99.6%
03 Line Ministries	0.46	**0.46**	**0.46**	100.0%	100.8%	100.8%
04 Institutions	0.51	**0.51**	**0.51**	100.0%	99.9%	99.9%
05 Local Gov't Institutions (Litigation)	0.64	**0.64**	**0.64**	100.0%	100.0%	100.0%
Programme 1209 Legal Advisory Services	**1.22**	**1.22**	**1.22**	**100.0%**	**99.8%**	**99.8%**
Recurrent SubProgrammes						

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

10 Legal Advisory Services	0.18	**0.18**	**0.18**	100.0%	99.6%	99.6%
11 Central Government	0.27	**0.27**	**0.27**	100.0%	99.9%	99.9%
12 Local Government (Legal Advisory Services)	0.26	**0.26**	**0.26**	100.0%	99.7%	99.7%
13 Contracts and Negotiations	0.51	**0.51**	**0.51**	100.0%	100.0%	100.0%
Programme 1249 Policy, Planning and Support Services	**34.93**	**35.34**	**35.05**	**101.2%**	**100.3%**	**99.2%**
Recurrent SubProgrammes						
01 Headquarters	30.75	**31.16**	**30.93**	101.3%	100.6%	99.3%
17 Policy Planning Unit	0.25	**0.25**	**0.24**	100.0%	96.5%	96.5%
19 Internal Audit Department	0.22	**0.22**	**0.22**	100.0%	99.7%	99.7%
20 Office of the Attorney General	2.20	**2.20**	**2.20**	100.0%	99.9%	99.9%
Development Projects						
1228 Support to Ministry of Justice and Constitutional Affairs	1.00	**1.00**	**0.95**	100.0%	94.7%	94.7%
1242 Construction of the JLOS House	0.50	**0.50**	**0.50**	100.0%	100.0%	100.0%
Total for Vote	**133.46**	**133.87**	**132.62**	**100.3%**	**99.4%**	**99.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***57.88***	***58.29***	***57.25***	100.7%	98.9%	98.2%
211101 General Staff Salaries	4.61	4.61	4.61	100.0%	100.1%	100.1%
211102 Contract Staff Salaries	2.86	2.86	2.34	100.0%	81.7%	81.7%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.53	1.55	100.0%	100.8%	100.8%
212102 Pension for General Civil Service	1.03	1.03	1.03	100.0%	100.2%	100.2%
212201 Social Security Contributions	0.27	0.27	0.21	100.0%	79.9%	79.9%
213001 Medical expenses (To employees)	0.21	0.21	0.14	100.0%	66.3%	66.3%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.08	100.0%	51.9%	51.9%
213004 Gratuity Expenses	1.19	1.60	1.59	134.4%	134.0%	99.7%
221001 Advertising and Public Relations	0.42	0.42	0.40	100.0%	95.6%	95.6%
221002 Workshops and Seminars	0.68	0.68	0.68	100.0%	100.7%	100.7%
221003 Staff Training	1.35	1.35	1.26	100.0%	93.6%	93.6%
221004 Recruitment Expenses	0.05	0.05	0.04	100.0%	74.4%	74.4%
221006 Commissions and related charges	0.07	0.07	0.07	100.0%	98.5%	98.5%
221007 Books, Periodicals & Newspapers	0.32	0.32	0.25	100.0%	77.9%	77.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	97.8%	97.8%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	98.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	1.25	1.25	1.24	100.0%	99.7%	99.7%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	98.9%	98.9%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	98.6%	98.6%
221017 Subscriptions	0.01	0.01	0.01	100.0%	98.0%	98.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	99.7%	99.7%
222001 Telecommunications	0.26	0.26	0.23	100.0%	86.7%	86.7%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	99.7%	99.7%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.03	0.03	0.02	100.0%	99.4%	99.4%
223003 Rent – (Produced Assets) to private entities	5.88	5.88	5.88	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	88.8%	88.8%
223005 Electricity	0.21	0.21	0.21	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.01	100.0%	40.7%	40.7%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.34	0.34	0.36	100.0%	103.6%	103.6%
225002 Consultancy Services- Long-term	4.49	4.49	4.39	100.0%	97.9%	97.9%
227001 Travel inland	1.53	1.53	1.53	100.0%	100.2%	100.2%
227002 Travel abroad	3.19	3.19	3.19	100.0%	100.1%	100.1%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.16	1.16	1.15	100.0%	99.3%	99.3%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.51	0.51	0.50	100.0%	98.3%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.29	0.29	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	97.7%	97.7%
282104 Compensation to 3rd Parties	23.25	23.25	23.25	100.0%	100.0%	100.0%
Class: Outputs Funded	***66.66***	***66.66***	***66.60***	100.0%	99.9%	99.9%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	93.0%	93.0%
263104 Transfers to other govt. Units (Current)	0.03	0.03	0.00	100.0%	10.2%	10.2%
263106 Other Current grants (Current)	1.62	1.62	1.62	100.0%	99.9%	99.9%
263204 Transfers to other govt. Units (Capital)	64.96	64.96	64.96	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.00	100.0%	4.3%	4.3%
Class: Capital Purchases	***8.92***	***8.92***	***8.77***	100.0%	98.3%	98.3%
312101 Non-Residential Buildings	3.91	3.91	3.91	100.0%	100.0%	100.0%
312201 Transport Equipment	3.11	3.11	3.09	100.0%	99.4%	99.4%
312202 Machinery and Equipment	1.07	1.07	0.96	100.0%	89.5%	89.5%
312203 Furniture & Fixtures	0.82	0.82	0.80	100.0%	97.8%	97.8%
Total for Vote	**133.46**	**133.87**	**132.62**	100.3%	99.4%	99.1%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.998	1.998	1.865	100.0%	93.3%	93.3%
	Non Wage	22.863	24.863	24.400	108.7%	106.7%	98.1%
Devt.	GoU	1.259	1.119	1.118	88.9%	88.8%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**26.120**	**27.980**	**27.383**	**107.1%**	**104.8%**	**97.9%**
	Total GoU+Ext Fin (MTEF)	**26.120**	**27.980**	**27.383**	**107.1%**	**104.8%**	**97.9%**
	Arrears	0.099	0.099	0.099	100.0%	100.0%	100.0%
	Total Budget	**26.219**	**28.079**	**27.482**	**107.1%**	**104.8%**	**97.9%**
	A.I.A Total	1.099	0.275	0.275	25.0%	25.0%	100.0%
	Grand Total	**27.317**	**28.353**	**27.756**	**103.8%**	**101.6%**	**97.9%**
	Total Vote Budget Excluding Arrears	**27.218**	**28.254**	**27.657**	**103.8%**	**101.6%**	**97.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1212 Peace Building	6.71	6.57	6.57	97.9%	97.9%	100.0%
1214 Community Service Orders Managment	0.53	0.53	0.53	100.0%	100.0%	100.0%
1215 NGO Regulation	3.35	2.53	2.53	75.4%	75.4%	100.0%
1216 Internal Security, Coordination & Advisory Services	3.23	5.23	5.23	161.9%	161.7%	99.9%
1217 Combat Trafficking in Persons	0.35	0.35	0.35	100.0%	100.0%	100.0%
1236 Police and Prisons Supervision	4.24	4.24	4.23	100.0%	99.9%	99.9%
1249 Policy, Planning and Support Services	8.81	8.81	8.22	100.0%	93.3%	93.3%
Total for Vote	**27.22**	**28.25**	**27.66**	**103.8%**	**101.6%**	**97.9%**

Matters to note in budget execution

The wage budget was not fully utilized due to unfilled positions within the Ministry structure while the non wage was not fully spent due to non payment of pension & gratuity of some retired officers pending verification by Ministry of Public Service.

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

(i) Major unpsent balances
Programme's , Projects
Programme 1213 Forensic and General Scientific Services. **Programme 1215 NGO Regulation**

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

0.005 Bn Shs	***SubProgramme/Project :18 Managment of Small Arms and Light Weapons***
Reason:	
0.005 Bn Shs	***SubProgramme/Project :01 Uganda Police Authority***
Reason:	
0.452 Bn Shs	***SubProgramme/Project :01 Finance and Administration***
Reason: The members and Commissioners of Amnesty Commission were not paid gratuity for the period of July, August & September 2017 during which their contracts had expired and some retired officers were not paid pension pending verification by Ministry of Public ServicePension of some of the retired officers was not paid pending verification by Ministry of Public serviceSome retired officers' did not receive their gratuity because their files are pending verification by Ministry of Public Service and a higher budget for Pension was availed more than the required amount.	
0.001 Bn Shs	***SubProgramme/Project :0066 Support to Ministry of Internal Affairs***
Reason: Rounding off effect	
(ii) Expenditures in excess of the original approved budget	
Programme 1216 Internal Security, Coordination & Advisory Services	
2.000 Bn Shs	***SubProgramme:20 National Security Coordination***
Reason:	

V2: Performance Highlights

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

Programme : 12 Peace Building

Programme Objective : To promote peaceful co-existence among Ugandans

Programme Outcome: Peaceful co-existence among Ugandans

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome: Reduced incidences of violent conflict and insurgencies

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

• Incidences of violent conflict	Number	8	5
• Incidences of insurgencies	Value	2	0
SubProgramme: 01 Finance and Administration (Amnesty Commission)			
Output: 52 Resettlement/reinsertion of reporters			
No. of reporters given re-insertion support	Number	750	660
Output: 53 Improve access to social economic reintegration of reporters.			
No. of dialogue and reconciliation meetings held	Number	8	14
Number of reporters and victims trained in life skills	Number	6000	5677
Number of reporters and victims provided with tools and inputs	Number	6000	5677
SubProgramme: 1126 Support to Internal Affairs (Amnesty Commission)			
Output: 53 Improve access to social economic reintegration of reporters.			
Number of reporters and victims trained in life skills	Number	500	240
Number of reporters and victims provided with tools and inputs	Number	500	240
SubProgramme: 15 Conflict Early Warning and Early Response			
Output: 02 Enhanced public awareness and education on SALW and CEWERU.			
Number of national awareness campaigns conducted.	Number	8	6
Output: 03 Implementing Institutions strengthened.			
Number of peace committees established	Number	4	4
Number of peace committees trained in CPRM	Number	4	4

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Programme : 14 Community Service Orders Managment

Programme Objective : To reduce congestion in prisons To reduce recidivism

Programme Outcome: Reduce congestion in Prisons

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome: Enhanced Re-intergration of offenders

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of offenders on Community service reintegrated	Percentage	25%	19.9%

SubProgramme: 06 Office of the Director (Administration and Support Service)

Output: 05 Improved coordination of the Directorate activities

Number of community service orders issued and managed	Number	13871	10107
Number of operational District Community Service Committees	Number	90	90

SubProgramme: 16 Social reintegration & rehabilitation

Output: 02 Improve Stakeholder Capacity

No. of Stakeholders trained	Number	500	665

Output: 04 Improved Social reintergration and rehabilitation of offenders

Number of active offender rehabilitation projects	Number	20	20
Number of offenders enrolled under social reintegration	Number	4161	4160

SubProgramme: 17 Monitoring and Compliance

Output: 03 Effective Monitoring and supervision

Rate of offender abscondment	Percentage	10%	10%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%

Programme : 15 NGO Regulation

Programme Objective : To ensure an accountable NGO sector.

Programme Outcome: Enhanced accountability in the NGO Sector

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of NGOs that comply with the NGO law	Percentage	60%	60%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Programme : 16 Internal Security, Coordination & Advisory Services

Programme Objective : To strengthen the coordination of internal security services

Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Incidences of crime committed using small arms and light weapons	Number	342	262
SubProgramme: 18 Managment of Small Arms and Light Weapons			
Output: 01 Prevention of proliferation of illicit SALWs			
Number of armoury inspections conducted.	Number	5	12
No. of officers trained in Armory management.	Number	50	31
Output: 02 Enhanced public awareness and education on SALWs			
Number of national awareness campaigns conducted.	Number	2	2
SubProgramme: 19 Government Security Office			
Output: 04 Improved security of Government premises / key installations			
Number of inspections done	Number	20	20
Number of security assessments done.	Number	20	41
SubProgramme: 20 National Security Coordination			
Output: 05 Improved internal security coordination			
No. of national security coordination meetings held	Number	12	12
SubProgramme: 21 Regional Peace & Security Initiatives			
Output: 06 Improved coordination of regional security initiatives			
Proportion of regional protocol meetings attended	Percentage	100%	100%

Programme : 17 Combat Trafficking in Persons

Programme Objective : To enhance coordination of prevention of trafficking in persons

Programme Outcome: Reduced incidences of trafficking persons

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

• Incidences of trafficking in persons	Number	160	215
SubProgramme: 22 Coordination of anti-human trafficking			
Output: 01 Prevention of trafficking in persons			
Number of national awareness campaigns conducted.	Number	26	28
Output: 02 Improved protection of victims of human trafficking			
Number of victims of human trafficking supported.	Number	160	146
Output: 03 Improved coordination of Counter human trafficking			
Number of coordination meetings held.	Number	12	12

Programme : 36 Police and Prisons Supervision

Programme Objective : To enhance competence and professionalism in Police and Prisons Service

Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

• Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
• Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
SubProgramme: 01 Uganda Police Authority			
Output: 01 Appointment, Discipline and Grievances handled			
Proportion of cases disposed off within 3 months	Percentage	70%	100%
Output: 02 Policies, Standards developed and reviewed			
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
Output: 03 Police Programmes monitored and evaluated			
Number of Monitoring reports prepared	Number	4	4
SubProgramme: 02 Uganda Prisons Authority			
Output: 01 Appointment, Discipline and Grievances handled			
Proportion of cases disposed off within 3 months	Percentage	70%	100%
Output: 02 Policies, Standards developed and reviewed			
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1

Programme : 49 Policy, Planning and Support Services

Programme Objective : To strengthen policy guidance,planning, operational support and coordination of MIA aligned and allied institutions.

Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of formulated Ministry policies,regulations and strategies coordinated and implemented	Percentage	90%	90%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	65%	65%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	70%	74.7%
SubProgramme: 01 Finance and Administration			
Output: 19 Human Resource Management Services			
Level of absenteeism	Percentage	2%	2%
Output: 24 Enhanced Ministry Operations.			
Number of Top management meetings held	Number	12	7
No. of Monitoring visits by Top Management	Number	4	4
Proportion of functional management committees	Percentage	100%	75%
SubProgramme: 11 Internal Audit			
Output: 23 Financial management Improved.			
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	1
SubProgramme: 23 Planning &Policy Analysis			
Output: 26 Policy Development and Analysis			
No. of Policy Briefs Produced	Number	4	4
No. of Cabinet Memos and Policies reviewed in time	Number	4	4
Output: 27 Planning and Budgeting			
No. of performance reviews conducted	Number	4	4
Number of performance reports prepared.	Number	8	8
Output: 28 Monitoring and Evaluation			
Number of monitoring reports prepared	Number	4	4
Output: 29 Research and Development			
No. of surveys on Ministry services conducted;	Number	1	1
Output: 30 Project Development and Advisory			
No. of Project concept notes developed	Number	2	1

Performance highlights for the Quarter

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Ex-combatants demobilised and resettled
1) 84(70 male,14 female) reporters were demobilised
2) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese,central & Mbale
3) 153 (117 male,36 female) reporters were provided with reinsertion support
4) 125 youth reporters resettled and linked to other opportunities such as Operation Wealth Creation
5) 1400 beneficiaries (reporters & community of return memebers) trained in life skill and equipped with tools
Conflict Early Warning and Response mechanism strengthened
1) 4 radio talk shows on issues of CEWER held in Busoga sub region
NGOs registered and monitored.
1) Desk review/offsite monitoring conducted on 106 NGOs and on site monitoring done on 156 NGOs
2) 1 NGO disputes resolved
3) 109 new NGOs registered,83 permits renewed and 192 certificates issued
4) NGO Act,regulations and policy disseminated in the Eastern region
5) 19 District NGO Monitoring committees established and trained
Government installations secured and use of commercial explosives managed
1) Inspected 32 key installations in Kampala Metropolitan
2) Inspected 1 magazine/store for commercial explosives
Increase the usage, awareness and acceptability of Community Service
1) 2177 orders managed
2) 15251 offenders sensitized
4) 20 stakeholders offered line support
5) 117 Home visits conducted
6) Compliance checks carried out in 77 districts
Combat Trafficking in persons
1) 20 victims supported
2) Investigations of 16 TIP cases supported
3) 11 National awareness campaigns carried out

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1212 Peace Building	**6.71**	**6.57**	**6.57**	**97.9%**	**97.9%**	**100.0%**
Recurrent SubProgrammes						
01 Finance and Administration (Amnesty Commission)	6.13	**6.13**	**6.13**	100.0%	100.0%	100.0%
15 Conflict Early Warning and Early Response	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
Development Projects						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	**0.35**	**0.35**	71.5%	71.5%	100.0%
06 Office of the Director (Administration and Support Service)	0.22	**0.22**	**0.22**	100.0%	100.0%	100.0%
16 Social reintegration & rehabilitation	0.13	**0.13**	**0.13**	100.0%	100.0%	100.0%
17 Monitoring and Compliance	0.18	**0.18**	**0.18**	100.0%	100.0%	100.0%
10 NGO Board	3.35	**2.53**	**2.53**	75.4%	75.4%	100.0%
Programme 1216 Internal Security, Coordination & Advisory Services	**3.23**	**5.23**	**5.23**	**161.9%**	**161.7%**	**99.9%**
Recurrent SubProgrammes						
18 Managment of Small Arms and Light Weapons	0.36	**0.36**	**0.35**	100.0%	98.5%	98.5%
19 Government Security Office	0.16	**0.16**	**0.16**	100.0%	100.0%	100.0%
20 National Security Coordination	2.40	**4.40**	**4.40**	183.5%	183.5%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

21 Regional Peace & Security Initiatives	0.31	**0.31**	**0.31**	100.0%	100.0%	100.0%
Programme 1217 Combat Trafficking in Persons	**0.35**	**0.35**	**0.35**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
22 Coordination of anti-human trafficking	0.35	**0.35**	**0.35**	100.0%	100.0%	100.0%
Programme 1236 Police and Prisons Supervision	**4.24**	**4.24**	**4.23**	**100.0%**	**99.9%**	**99.9%**
Recurrent SubProgrammes						
01 Uganda Police Authority	2.95	**2.95**	**2.94**	100.0%	99.8%	99.8%
02 Uganda Prisons Authority	1.29	**1.29**	**1.29**	100.0%	100.0%	100.0%
Programme 1249 Policy, Planning and Support Services	**8.81**	**8.81**	**8.22**	**100.0%**	**93.3%**	**93.3%**
Recurrent SubProgrammes						
01 Finance and Administration	6.81	**6.81**	**6.23**	100.0%	91.4%	91.4%
11 Internal Audit	0.07	**0.07**	**0.07**	100.0%	100.0%	100.0%
23 Planning &Policy Analysis	1.16	**1.16**	**1.16**	100.0%	100.0%	100.0%
Development Projects						
0066 Support to Ministry of Internal Affairs	0.77	**0.77**	**0.77**	100.0%	99.9%	99.9%
Total for Vote	**27.22**	**28.25**	**27.66**	**103.8%**	**101.6%**	**97.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***16.31***	***18.31***	***17.71***	112.3%	108.6%	96.7%
211101 General Staff Salaries	2.00	2.00	1.87	100.0%	93.3%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	1.06	1.06	1.06	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.90	0.90	0.56	100.0%	62.9%	62.9%
213001 Medical expenses (To employees)	0.16	0.16	0.16	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.49	0.49	0.37	100.0%	75.6%	75.6%
221001 Advertising and Public Relations	0.21	0.21	0.21	100.0%	100.0%	100.0%
221002 Workshops and Seminars	2.16	2.16	2.16	100.0%	100.0%	100.0%
221003 Staff Training	0.21	0.21	0.21	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.54	0.54	0.54	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.40	0.40	0.40	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.40	0.40	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.30	0.30	0.29	100.0%	98.2%	98.2%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	2.40	4.40	4.40	183.5%	183.5%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.24	0.24	0.24	100.0%	100.0%	100.0%
227001 Travel inland	1.85	1.85	1.84	100.0%	99.7%	99.7%
227002 Travel abroad	1.28	1.28	1.28	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.50	0.50	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.43	0.43	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Outputs Funded	***9.95***	***8.99***	***8.99***	90.3%	90.3%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	9.48	8.65	8.65	91.3%	91.3%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.16	0.16	53.6%	53.6%	100.0%
Class: Capital Purchases	***0.96***	***0.96***	***0.96***	100.0%	99.9%	99.9%
312201 Transport Equipment	0.69	0.69	0.69	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.26	0.26	0.26	100.0%	99.7%	99.7%
312213 ICT Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	**27.22**	**28.25**	**27.66**	103.8%	101.6%	97.9%

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	32.157	34.104	33.526	106.1%	104.3%	98.3%
	Non Wage	91.571	92.027	91.497	100.5%	99.9%	99.4%
Devt.	GoU	4.070	3.929	3.929	96.5%	96.5%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**127.798**	**130.060**	**128.952**	**101.8%**	**100.9%**	**99.1%**
	Total GoU+Ext Fin (MTEF)	**127.798**	**130.060**	**128.952**	**101.8%**	**100.9%**	**99.1%**
	Arrears	0.298	0.298	0.298	100.0%	100.0%	100.0%
	Total Budget	**128.095**	**130.358**	**129.249**	**101.8%**	**100.9%**	**99.1%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**128.095**	**130.358**	**129.249**	**101.8%**	**100.9%**	**99.1%**
	Total Vote Budget Excluding Arrears	**127.798**	**130.060**	**128.952**	**101.8%**	**100.9%**	**99.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1251 Judicial services	127.80	130.06	128.95	101.8%	100.9%	99.1%
Total for Vote	**127.80**	**130.06**	**128.95**	**101.8%**	**100.9%**	**99.1%**

Matters to note in budget execution

a). There was a supplementary provision of Shs 2,703,018,087 as follows; Shs 456,397,211 for medical expenses for the entitled Judicial officers; Shs 300 million for the age limit petition; Shs 1,198,014,644 for statutory salaries and Shs 748,606,232 for general staff salaries. This resulted into an over performance by 6.1% and 0.5% for wage and non wage respectively.

b) The late release of the supplementary budget on wage made it impossible to recruit on replacement basis hence the non absorption of all the funds under wage.

c) The unspent balances under the non wage was due to non occasion to warrant expenditure on incapacity, death benefits and funeral expenses .

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

(i) Major unpsent balances	
Programme's , Projects	
0.531 Bn Shs	***SubProgramme/Project :01 Judiciary***

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

	Reason: 1. Bouncing EFT 2. Unsettled LPO due to non-performance by supplierThere was no occasion to warrant the expenditure for Incapacity, death benefits and funeral expenses.Bouncing EFTs
(ii) Expenditures in excess of the original approved budget	
Programme 1251 Judicial services	
0.223 Bn Shs	***SubProgramme:01 Judiciary***
	Reason: 1. Bouncing EFT 2. Unsettled LPO due to non-performance by supplierThere was no occasion to warrant the expenditure for Incapacity, death benefits and funeral expenses.Bouncing EFTs

V2: Performance Highlights

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

Programme :	51 Judicial services
Programme Objective :	Enhancing Administration of Court Cases
Programme Outcome:	Enhanced access to judicial services
Sector Outcomes contributed to by the Programme Outcome	
1. Infrastructure and access to JLOS services enhanced	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

• Disposal rate of cases by court level and case category	Percentage	47%	50.7
SubProgramme: 01 Judiciary			
Output: 01 Disposal of Appeals in the Supreme Court			
Average time taken to dispose of cases in the Supreme Court (days)	Number	1200	1036
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	20	18
No. of Civil Appeals in the Supreme Court timely disposed	Number	15	17
Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	1572
No. of Civil Appeals in the Court of Appeal Disposed off	Number	230	181
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	440	644
Output: 03 Disposal of Appeals and Suits in the High Court			
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	500	802
No. of Civil and Criminal Appeals in the High Court disposed off	Number	600	1732
No. of Civil and Criminal Suits in the High Court disposed off	Number	14400	12447
No. of indigent persons accessing legal aid	Number	500	1178
Output: 04 Disposal of Suits and Appeals in the Magistrate Courts			
Average time taken to dispose of cases in the Magistrates Courts	Number	325	723
No. of Suits (Family, Criminal, Civil, Land and Anti-Coruption) in the Magistrates Courts disposed off	Number	92400	144144

Performance highlights for the Quarter

OUTCOME 1: JUDICIAL INFRASTRUCTURE DEVELOPED AND REHABILITATED

a) A ramp was constructed at the High Court building, Kampala to provide access to the People With Disabilities (PWD).

OUTCOME 2: JUDICIARY BUSINESS PROCESSES & USE OF ICT ENHANCED

Supreme Court

A total of 15 cases were disposed of as follows; a) 2 Civil Appeal and 3 Civil Applications; b) 3 Criminal Appeals; c) 1 Criminal Application; d) 4 Constitutional Petitions. e) 2 Constitutional Applications.

Court of Appeal

A total of 679 cases were disposed of as follows; a) 60 Civil Appeals; b)107 Civil Applications; c) 378 Criminal Appeals; d) 16 Criminal Application d) 50 Constitutional Petitions; e) 6 Constitutional

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

applications; f) 60 Mediation Cause. g) 2 Election Petitions.

High Court

A total of 8,231 cases disposed of as follows: a) 2,282 (248 Civil Appeals and 2034 Civil main suits); b) 1,722 (164 Criminal Appeals and 1,558 Criminal main suits); c).1078 family cases; d). 1,473 Land cases; e) 890 Commercial cases; f). 121 Anti-Corruption cases; g). 653 Execution and Bailiffs cases; h).12 International Crimes Miscellaneous Applications; i).178 persons offered legal aid through Justice Centers; j) Performance review of mediation was conducted in three (3) High Court Circuits namely; Mubende, Mpigi and Masaka High Court Circuits.

Magistrate Courts

A total of 42,000 cases disposed of as follows: a) 24,593 cases at Chief Magistrates Court; b) 16,652 cases at Grade 1Courts; and c)755 cases at Grade II Courts.

OUTCOME :3 INSTITUTIONAL & HUMAN RESOURCE CAPACITY & ACCOUNTABILITY OF THE JUDICIARY STRENGTHENED

a) National Plea Bargain conference was held; b) Conducted Plea Bargain sensitization for Masindi and Gulu High Court Circuits'). Performance Management enhanced through appraisal of Staff on probation, Contract and Permanent; d) Procured Staff Identity Machine; e) One office attendant was recruited f) Procured 30 desktop computers & accessories and 5 laptop computers; g) Installed video conferencing system between Buganda Road Court and the Luzira Maximum Prison - Female Wing (Remote Site); h) Procured and installed Judiciary Biometric Time Attendance System in 16 Court stations.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1251 Judicial services	**127.80**	**130.06**	**128.95**	**101.8%**	**100.9%**	**99.1%**
Recurrent SubProgrammes						
01 Judiciary	123.73	**126.13**	**125.02**	101.9%	101.0%	99.1%
Development Projects						
0352 Assistance to Judiciary System	4.07	**3.93**	**3.93**	96.6%	96.6%	100.0%
Total for Vote	**127.80**	**130.06**	**128.95**	**101.8%**	**100.9%**	**99.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***123.73***	***126.13***	***125.02***	101.9%	101.0%	99.1%
211101 General Staff Salaries	16.48	17.22	17.08	104.5%	103.7%	99.2%
211102 Contract Staff Salaries	2.23	2.23	2.22	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	12.86	12.86	12.77	100.0%	99.3%	99.3%
211104 Statutory salaries	13.46	14.65	14.22	108.9%	105.7%	97.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	6.70	6.70	6.70	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.71	1.17	1.17	164.3%	164.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.24	0.14	100.0%	56.6%	56.6%
213004 Gratuity Expenses	1.87	1.87	1.88	100.0%	100.5%	100.5%
221001 Advertising and Public Relations	0.69	0.69	0.69	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.58	0.58	0.58	100.0%	100.0%	100.0%
221003 Staff Training	1.17	1.17	1.17	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	19.06	19.36	19.34	101.6%	101.5%	99.9%
221007 Books, Periodicals & Newspapers	0.86	0.86	0.85	100.0%	99.2%	99.2%
221008 Computer supplies and Information Technology (IT)	8.05	7.75	7.60	96.3%	94.4%	98.1%
221009 Welfare and Entertainment	0.65	0.65	0.65	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	2.53	2.53	2.53	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.10	0.10	0.09	100.0%	89.1%	89.1%
221016 IFMS Recurrent costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.27	0.27	0.27	100.0%	100.0%	100.0%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	100.0%	100.0%
223002 Rates	0.12	0.12	0.12	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	10.48	10.48	10.46	100.0%	99.8%	99.8%
223004 Guard and Security services	2.52	2.52	2.52	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.82	0.82	100.0%	100.0%	100.0%
223006 Water	0.38	0.38	0.38	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.01	3.01	2.94	100.0%	97.6%	97.6%
224005 Uniforms, Beddings and Protective Gear	1.04	1.04	1.04	100.0%	99.8%	99.8%
225001 Consultancy Services- Short term	0.14	0.14	0.14	100.0%	100.0%	100.0%
227001 Travel inland	2.62	2.62	2.61	100.0%	99.7%	99.7%
227002 Travel abroad	1.52	1.52	1.52	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	0.15	100.0%	94.3%	94.3%
227004 Fuel, Lubricants and Oils	1.77	1.77	1.77	100.0%	99.9%	99.9%
228001 Maintenance - Civil	1.45	1.45	1.45	100.0%	99.8%	99.8%
228002 Maintenance - Vehicles	2.70	2.70	2.70	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.24	0.24	100.0%	99.8%	99.8%

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

228004 Maintenance – Other	0.62	0.62	0.59	100.0%	95.2%	95.2%
282101 Donations	0.11	0.11	0.11	100.0%	100.0%	100.0%
Class: Capital Purchases	***4.07***	***3.93***	***3.93***	96.6%	96.6%	100.0%
312201 Transport Equipment	4.07	3.93	3.93	96.6%	96.6%	100.0%
Total for Vote	**127.80**	**130.06**	**128.95**	101.8%	100.9%	99.1%

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	4.073	3.951	100.0%	97.0%	97.0%
	Non Wage	6.084	6.084	5.493	100.0%	90.3%	90.3%
Devt.	GoU	0.200	0.200	0.198	100.0%	99.0%	99.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**10.357**	**10.358**	**9.643**	**100.0%**	**93.1%**	**93.1%**
	Total GoU+Ext Fin (MTEF)	**10.357**	**10.358**	**9.643**	**100.0%**	**93.1%**	**93.1%**
	Arrears	0.015	0.015	0.015	100.0%	100.0%	100.0%
	Total Budget	**10.372**	**10.373**	**9.658**	**100.0%**	**93.1%**	**93.1%**
	A.I.A Total	4.500	3.000	0.000	66.7%	0.0%	0.0%
	Grand Total	**14.872**	**13.373**	**9.658**	**89.9%**	**64.9%**	**72.2%**
	Total Vote Budget Excluding Arrears	**14.857**	**13.358**	**9.643**	**89.9%**	**64.9%**	**72.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1224 Reform and Revision of laws	14.66	13.16	9.44	89.8%	64.4%	71.8%
1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.2%	99.2%
Total for Vote	**14.86**	**13.36**	**9.64**	**89.9%**	**64.9%**	**72.2%**

Matters to note in budget execution

There was absorption challenges for wages as some staff retired and a significant number sent on forced leave, leaving a huge implementation gap.

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

(i) Major unpsent balances	
Programme's , Projects	
0.591 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: Unfilled staff structure and ongoing investigations interrupted planned activity implementation.The available resources were not enough to undertake any meaningful activity
0.002 Bn Shs	***SubProgramme/Project :0356 Law Reform Commision***
	Reason: There were erroneous release of funds on the different budget items under development but the expenditure was done as per the original budget allocation
Programme 1252 Legal Reform	

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Programme :	24 Reform and Revision of laws
Programme Objective :	a) To revise laws to eliminate anomalies, and to repeal spent and obsolete laws. b) To review and reform laws with a view to making recommendations for their systematic improvement, development, and modernisation. c) To simplify and translate laws to enhance access. d) To enhance the capacity of the Commission to undertake law reform and revision e) To enhance public awareness of existing laws and public participation in the law reform and revision processes.
Programme Outcome:	Improved legal framework and access to the law

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of draft bills submitted to government annually	Number	3	2
• Percentage of the population with access to updated laws	Percentage	49%	51%
SubProgramme: 01 Headquarters			
Output: 01 Reform and simplification of laws			
No of studies completed	Number	3	2
No. of draft bills submitted to relevant ministries	Number	3	0
Number of laws simplified	Number	1	3
Output: 02 Revision of laws			
Number of laws revised	Number	100	97
Output: 03 Publication and translation of laws			
No. of publications	Number	5	5
Constitution translated into local languages	Number	2	2
Timelines of producing the cumulative supplement	Date	2018-12-31	2019-04-02

Programme :	25 General administration, planning, policy and support services
Programme Objective :	To coordinate and ensure efficient operation of the Commission.
Programme Outcome:	Effective policy and coordination

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Improved performance	Percentage	70%	57%

Performance highlights for the Quarter

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

Printing of bronchures and publications in 47 districts, holding radio programmes, printing of the translated Constitution (English, Acholi, Swahili, Lukonzho, Runyankore, Ateso.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1224 Reform and Revision of laws	**14.66**	**13.16**	**9.44**	**89.8%**	**64.4%**	**71.8%**
Recurrent SubProgrammes						
01 Headquarters	14.66	**13.16**	**9.44**	89.8%	64.4%	71.8%
Programme 1225 General administration, planning, policy and support services	**0.20**	**0.20**	**0.20**	**100.0%**	**99.2%**	**99.2%**
Development Projects						
0356 Law Reform Commision	0.20	**0.20**	**0.20**	100.0%	99.2%	99.2%
Total for Vote	**14.86**	**13.36**	**9.64**	**89.9%**	**64.9%**	**72.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***14.66***	***13.16***	***9.44***	89.8%	64.4%	71.8%
211103 Allowances (Inc. Casuals, Temporary)	2.61	2.61	2.34	100.0%	89.7%	89.7%
211104 Statutory salaries	4.07	4.07	3.95	100.0%	97.0%	97.0%
212101 Social Security Contributions	0.41	0.41	0.39	100.0%	95.6%	95.6%
212102 Pension for General Civil Service	0.07	0.07	0.07	100.0%	99.7%	99.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	60.2%	60.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	69.6%	69.6%
213004 Gratuity Expenses	0.09	0.09	0.09	100.0%	96.7%	96.7%
221001 Advertising and Public Relations	0.07	0.07	0.06	100.0%	94.8%	94.8%
221002 Workshops and Seminars	0.30	0.30	0.20	100.0%	68.7%	68.7%
221003 Staff Training	0.06	0.06	0.06	100.0%	99.4%	99.4%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	26.6%	26.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	15.3%	15.3%
221006 Commissions and related charges	0.30	0.30	0.27	100.0%	88.9%	88.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	90.5%	90.5%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	91.2%	91.2%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	90.9%	90.9%
221011 Printing, Stationery, Photocopying and Binding	4.80	3.30	0.26	68.7%	5.4%	7.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	97.0%	97.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	36.3%	36.3%
221017 Subscriptions	0.02	0.02	0.01	100.0%	46.4%	46.4%
221020 IPPS Recurrent Costs	0.02	0.02	0.00	100.0%	25.0%	25.0%

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.03	0.03	0.02	100.0%	76.5%	76.5%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	25.0%	25.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	98.3%	98.3%
223003 Rent – (Produced Assets) to private entities	0.76	0.76	0.75	100.0%	98.3%	98.3%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.04	100.0%	60.6%	60.6%
225001 Consultancy Services- Short term	0.05	0.05	0.04	100.0%	72.1%	72.1%
227001 Travel inland	0.15	0.15	0.14	100.0%	92.1%	92.1%
227002 Travel abroad	0.11	0.11	0.11	100.0%	98.8%	98.8%
227004 Fuel, Lubricants and Oils	0.22	0.22	0.22	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	76.3%	76.3%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	96.0%	96.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	99.9%	99.9%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	99.6%	99.6%
Class: Capital Purchases	***0.20***	***0.20***	***0.20***	100.0%	99.2%	99.2%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	99.3%	99.3%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	97.5%	97.5%
312211 Office Equipment	0.00	0.00	0.00	100.0%	99.9%	99.9%
312213 ICT Equipment	0.01	0.01	0.01	100.0%	99.7%	99.7%
Total for Vote	**14.86**	**13.36**	**9.64**	89.9%	64.9%	72.2%

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.595	6.595	5.483	100.0%	83.1%	83.1%
	Non Wage	12.267	12.267	11.731	100.0%	95.6%	95.6%
Devt.	GoU	0.412	0.412	0.382	100.0%	92.7%	92.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**19.274**	**19.274**	**17.595**	**100.0%**	**91.3%**	**91.3%**
	Total GoU+Ext Fin (MTEF)	**19.274**	**19.274**	**17.595**	**100.0%**	**91.3%**	**91.3%**
	Arrears	0.951	0.951	0.951	100.0%	100.0%	100.0%
	Total Budget	**20.225**	**20.225**	**18.546**	**100.0%**	**91.7%**	**91.7%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**20.225**	**20.225**	**18.546**	**100.0%**	**91.7%**	**91.7%**
	Total Vote Budget Excluding Arrears	**19.274**	**19.274**	**17.595**	**100.0%**	**91.3%**	**91.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1253 Protection and Promotion of Human Rights	19.27	19.27	17.60	100.0%	91.3%	91.3%
Total for Vote	**19.27**	**19.27**	**17.60**	**100.0%**	**91.3%**	**91.3%**

Matters to note in budget execution

Challenges

- Limited MTEF allocation to UHRC by government despite its wide mandate. UHRC could not allocate funds for some of core functions like Complaints handling(Tribunals and investigations), Monitoring places of detention and monitoring Government compliance with human rights standards

- Low staff motivation as a result of low and non-competitive pay

- High staff turn over rate.

-Lengthy procurement procedures

- Inadequate and old tools of operation especially transport equipment

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent balances	
Programme's , Projects	
0.536 Bn Shs	***SubProgramme/Project :01 Statutory***
	Reason: Balance due to procurement proceduresGeneral balances on various outputsBalance on account that was inadequate to clear the LPOs
0.030 Bn Shs	***SubProgramme/Project :0358 Support to Human Rights***
	Reason: Procurement procedure
(ii) Expenditures in excess of the original approved budget	
Programme 1253 Protection and Promotion of Human Rights	
0.416 Bn Shs	***SubProgramme:01 Statutory***
	Reason: Balance due to procurement proceduresGeneral balances on various outputsBalance on account that was inadequate to clear the LPOs

V2: Performance Highlights

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

Programme :	53 Protection and Promotion of Human Rights
Programme Objective :	- To promote observance of human rights and accountability. - To adequately Inform and empower citizens to participate in governance. - To promote economic, social and cultural rights. - To improve state compliance with International, Regional and National Human Rights obligations. - To strengthen UHRC systems and operations.
Programme Outcome:	Improved observance of human rights
Sector Outcomes contributed to by the Programme Outcome	
1. Observance of human rights and fight against corruption promoted	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

• Disposal rate of human rights cases	Number	900	314
• Proportion of UHRC recommendations adopted	Percentage	75%	4%
SubProgramme: 01 Statutory			
Output: 01 Investigation and resolution of Complaints			
% of back log cases in system at tribunal	Percentage	65%	22%
% of fully investigated ases to those that are registered	Percentage	70%	69%
Average time taken to dispose off complaints (months)	Number	18	18
Number of cases disposed off through tribunal and mediation	Percentage	60%	27%
Number of complaints fully investigated	Number	900	494
Output: 02 Human rights education			
Number of human rights community meetings (Barazas)	Number	300	304
Number of IEC materials on human rights made and circulated	Rate	50000	59,646
Number of security agents trained	Number	5000	0
Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda			
Percentage of bills reviewed for human rights compliance	Percentage	70%	35%
Percentage of places of detention inspected at least once a year	Percentage	40%	32%
Output: 07 Uganda Human Rights Commission Services enchanced at regional and national level			
Percentage of human resource decisions made by the Commission implemented	Percentage	80%	95%
Percentage of mandatory financial reports prepared	Percentage	100%	100%
Percentage of queries raised by Auditors fully acted upon	Percentage	80%	79%
Percentage of recommendations of Management Committee actually implemented	Percentage	80%	75%
Output: 08 Enhanced planning, program coordination, monitoring and evaluation.			
Percentage of planned activities implemented according to budget	Percentage	95%	91.3%
Percentage of quartely physical progress reports submitted on time	Percentage	100%	100%
Percentage of regional offices monitored and evaluated on performance per quarter	Percentage	100%	100%
Strategic investment plan reviewed/rolled over annually	Number	1	1

Performance highlights for the Quarter

Complaints mechanism

Using funding mainly from DGF, th**e** Commission accomplished the following;

- 249 (161male, 88Female) complaints of Human Rights Violations registered in the 10 regional offices; Central (20), Arua (32),Fortportal (27), Gulu (45) , Hoima (17), Jinja (8), Masaka (22) ,Mbarara (22), Soroti (24), and Moroto (32) respectively

- A total of 111 complaints were registered by adults and 78 youth.

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

- 317 nature of violations were recorded in the 10 regional offices (Arua,Central, Gulu, Hoima, Jinja, Masaka, Mbarara, Moroto, and Soroti) with 100 records of Torture, 83 child maintenance and 71 on personal liberty among others

- A total of 186 complaints were fully investigated

- 64 Complaints were mediated

- 31 complaints were concluded through the tribunal process

- A total of 30 referred complaints were followed up by UHRC in the different institutions for remedies

- The Commission further undertook the process of reviewing the UHRC Act with Uganda Law Reform Commission in the lead.

- A half day meeting was organized for members of Commission, managers and heads of Units to provide oppion on the draft UHRC Act report.

Human Rights Education

- A total of 9,121 spot messages were aired out on early child marriage and right to personal liberty in Jinja , Masaka and Soroti regional office.

- 65 Community barazas were conducted attracting 7,072 (4456 m,ale, 2616 female) participants from the community of which 723 of the community members were adults ,641 were youth,317 children and 159 were the elderly with 25 PWDs in participated during the community sensitization conducted in the 5 regional offices.

- The UHRC reached 13,062 (7,894Male, 5,168Female) community members during the mobile awareness road shows within 144 trading centers covering 23 districts i 5 regional offices.

- A total of 52,503 IEC materials produced and 28,852IEC were disseminated during civic awareness program including Flyers, Brochures,T.shirts, Magazines, Posters, Reflector Jackets,Dairies, Calendars, Cards, and Customized shirts

- A total 354 (143 male, 211 female) students were sensitized on various human rights issues during the formation of HRPC in 7 schools within Moroto and Soroti regional office.

- One billboard was installed and erected within Kampala with a theme" Torture is a crime, Fight torture, Stop torture and report torture" along Bombo road, Bwaise , Kampala

- A total of 22 radio talk shows were conducted and aired out within the central regional offices.

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

- UHRC also participated in different exhibition to engage with the public on different service of the Commission like the Budget week, Tax week, JLOS Open days.

- The Commission also celebrated International day in support to torture victims, Human rights day, and world press freedom day

Administration and support

- A total of 26 (10 male, 16 Female) UHRC managers and head of units acquired knowledge on result based Monitoring and Evaluation, staff team building

- The UHRC library was equipped with furniture making it environmentally friendly for users

- The setting of the library has improved security of the library materials and increased seating capacity by 30 users as well as general ambience.

- Technical backstopping /compliance trips to regional offices were carried out in Fortportal, Hoima, Soroti and Jinja regional office.

- Payments of 177 staff , Chairperson and 4 Commissioners costs

- Payment of rent for head office, 10 regional offices and 12 field offices.

- Vehicle and moot-vehicle maintained and repaired for head office and regional offices

- Payments of all operational expenses of head, regional and field office.

- Payment of all utility bills for UHRC offices across the country

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

Programme 1253 Protection and Promotion of Human Rights	**19.27**	**19.27**	**17.60**	**100.0%**	**91.3%**	**91.3%**
Recurrent SubProgrammes						
01 Statutory	18.86	**18.86**	**17.21**	100.0%	91.3%	91.3%
Development Projects						
0358 Support to Human Rights	0.41	**0.41**	**0.38**	100.0%	92.7%	92.7%
Total for Vote	**19.27**	**19.27**	**17.60**	**100.0%**	**91.3%**	**91.3%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***18.86***	***18.86***	***17.17***	100.0%	91.1%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	3.22	3.22	3.22	100.0%	100.0%	100.0%
211104 Statutory salaries	6.59	6.59	5.48	100.0%	83.1%	83.1%
212101 Social Security Contributions	0.93	0.93	0.64	100.0%	68.7%	68.7%
213001 Medical expenses (To employees)	0.27	0.27	0.27	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.02	100.0%	57.7%	57.7%
213004 Gratuity Expenses	1.98	1.98	1.98	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.62	0.62	0.58	100.0%	93.3%	93.3%
221002 Workshops and Seminars	0.16	0.16	0.14	100.0%	89.3%	89.3%
221003 Staff Training	0.23	0.23	0.22	100.0%	98.6%	98.6%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	52.9%	52.9%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.0%	99.2%	99.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	96.1%	96.1%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	95.9%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.20	0.19	100.0%	95.1%	95.1%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	99.0%	99.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.12	0.12	0.12	100.0%	98.2%	98.2%
222001 Telecommunications	0.19	0.19	0.13	100.0%	71.2%	71.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	87.4%	87.4%
222003 Information and communications technology (ICT)	0.17	0.17	0.16	100.0%	89.9%	89.9%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.11	2.11	2.11	100.0%	100.0%	100.0%
223004 Guard and Security services	0.26	0.26	0.20	100.0%	78.0%	78.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.09	0.05	100.0%	57.6%	57.6%
227001 Travel inland	0.76	0.76	0.75	100.0%	99.8%	99.8%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	98.5%	98.5%
228002 Maintenance - Vehicles	0.24	0.24	0.23	100.0%	95.3%	95.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	93.0%	93.0%
Class: Capital Purchases	***0.41***	***0.41***	***0.42***	100.0%	102.4%	102.4%
312201 Transport Equipment	0.30	0.30	0.29	100.0%	97.4%	97.4%
312202 Machinery and Equipment	0.08	0.08	0.10	100.0%	122.2%	122.2%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	99.1%	99.1%
Total for Vote	**19.27**	**19.27**	**17.60**	100.0%	91.3%	91.3%

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.804	3.804	3.804	100.0%	100.0%	100.0%
	Non Wage	2.970	2.970	2.970	100.0%	100.0%	100.0%
Devt.	GoU	3.393	2.778	2.778	81.9%	81.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**10.167**	**9.552**	**9.552**	**93.9%**	**93.9%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**10.167**	**9.552**	**9.552**	**93.9%**	**93.9%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**10.167**	**9.552**	**9.552**	**93.9%**	**93.9%**	**100.0%**
	A.I.A Total	8.300	7.273	7.273	87.6%	87.6%	100.0%
	Grand Total	**18.467**	**16.825**	**16.825**	**91.1%**	**91.1%**	**100.0%**
	Total Vote Budget Excluding Arrears	**18.467**	**16.825**	**16.825**	**91.1%**	**91.1%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1254 Legal Training	18.47	16.82	16.82	91.1%	91.1%	100.0%
Total for Vote	**18.47**	**16.82**	**16.82**	**91.1%**	**91.1%**	**100.0%**

Matters to note in budget execution

Increase in number of Bar Course students that passed the Pre-entry examinations.

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

(i) Major unpsent balances
Programme's , Projects
Programme 1254 Legal Training
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Programme :	54 Legal Training

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

Programme Objective :	1. To provide accessible and equitable legal training that is relevant and responsive to the needs of the labour market. 2. To promote a transparent and accountable financial system and expand revenue base by 2020. 3. To secure and sustain a competitive and motivated human resource. 4. To improve quality and efficiency through integration of ICT services and systems in all processes. 5. To provide legal aid to the indigent and vulnerable persons in all processes. 6. To enhance research capacity of the Centre to produce legal publications.
Programme Outcome:	Skilled legal practioners

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Pass rate/Completion rate	Rate	58%	88%
SubProgramme: 01 Administration			
Output: 01 Legal Training			
% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	86%	82%
% of students graduating in Bar course as a % of those who enrolled	Rate	55%	88%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	90%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	72%
Output: 02 Law Reporting			
No of Law Reports Published (Volumes)	Number	800	800
No. of Volumes of High Court Bulletins published	Number	400	400
Output: 04 Community Legal Services			
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	60%
No. of juvenile diverted from the criminal justice system	Number	400	624

Performance highlights for the Quarter

Legal training Trained;638 students on the Bar Course, 780 students on the Diploma in Law,50 Diploma in Human Rights students,Administrative Law Officers;Court Bailiffs, Auctioneers, Court Clerks & Law Clerks Law Course commenced;Administrative Officers' Law Course Kampala Day Program commenced;Conducted Bar course Group B compulsory subjects exams which concluded second term;Conducted Clerkship Supervision of Bar Course students;Renewal of subscription to online Libraries(Uganda On-line Law Library);Conducted the 46th Graduation ceremony.**Law reporting**;Uganda Law Report manuscripts; 2013 Vol 1 & 2, 2014, 2015 Vol 1&2, 2o16 Vol 1 &2 were printed;Presentation of views to Uganda Law Reform Commission-Review of Distress for Rent (Bailiffs) Act visa vis Landlord-Tenant Bill completed;Print, bind & collate Acts i.e. Public Health, Children, Local Gov't, Evidence, Insolvency, Advocates, Insurance & Children Approved Home Rules;Printing, binding & collating Acts of Parliament, graduation & exam booklets was completed successfully;Print Clerkship Journals for Bar Course 2018/19;National Sales & Marketing drives (North & West);Printing of ULR 2018 & HCB 2018 was completed;Compilation of Child Justice Bench Book completed;Updating of index of laws was finalized.**Research**;Field consultations for cross-border legal practice (Dar es salaam) and Arusha completed. A report was prepared and submitted to the Management Committee of LDC.**Community Legal services**;Conducted monitoring visits in 21 field offices in Masindi, Lira, Mbarara, Fort Portal, Kibaale, Kagadi, Jinja and Iganga and Chief Magisterial Courts of Makindye, Nakawa, LDC, Nateete- Rubaga, Nabweru,Wakiso, Luzira, Kajjansi, Kasangati, Kiira and Matugga.244 Child Offenders (178F) were represented in the courts of Mpigi, Nsangi, Rakai**,HR and Admnistration**;Procured 3 service vehicles (vans);Commence 1st phase of construction of a multi-storied building to have firm rooms, library and offices among others;Procured a new service provider for staff medical insurance;2 projectors were purchased and mounted in the LDC board room and conference room;Teaching Aid equipment procured and installed for Mbarara campus (10 computers for staff, 5 projectors, 5 projection screens, 5 projectors and 5 UPS power systems) ;Installed 3 wireless devices in Mbarara provide wireless network connectivity to staff and students at the campus; Masaka, Kakira, Nateete, Rubaga, LDC, Lugazi, Mwanga II, Kamuli, Nyenga, Buvuma, Njeru.Trained on 41 LAC staff (19 female) on child friendly approaches with emphasis on Diversion, and new developments in child justic

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1254 Legal Training	**18.47**	**16.82**	**16.82**	**91.1%**	**91.1%**	**100.0%**
Recurrent SubProgrammes						
01 Administration	13.82	**13.00**	**13.00**	94.0%	94.0%	100.0%
Development Projects						
1229 Support to Law Development Centre	4.64	**3.83**	**3.83**	82.4%	82.4%	100.0%
Total for Vote	**18.47**	**16.82**	**16.82**	**91.1%**	**91.1%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***13.82***	***13.00***	***13.00***	94.0%	94.0%	100.0%
211102 Contract Staff Salaries	5.14	4.27	4.27	83.1%	83.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.72	2.72	2.72	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.51	0.51	0.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.26	0.26	0.26	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.23	1.23	1.23	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.24	0.26	0.26	108.3%	108.3%	100.0%
221003 Staff Training	0.16	0.20	0.20	130.5%	130.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.16	0.17	0.17	105.5%	105.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.48	0.48	96.0%	96.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
223001 Property Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.05	0.05	150.0%	150.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.24	0.24	0.24	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.35	0.32	0.32	91.7%	91.7%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.11	0.11	0.11	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.53	0.53	0.53	100.0%	100.0%	100.0%
Class: Capital Purchases	***4.64***	***3.83***	***3.83***	82.4%	82.4%	100.0%
312101 Non-Residential Buildings	3.89	3.18	3.18	81.6%	81.6%	100.0%
312201 Transport Equipment	0.40	0.30	0.30	75.0%	75.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	**18.47**	**16.82**	**16.82**	91.1%	91.1%	100.0%

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.550	8.980	8.521	118.9%	112.9%	94.9%
	Non Wage	5.731	6.116	6.113	106.7%	106.7%	99.9%
Devt.	GoU	0.000	0.710	0.710	0.0%	0.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**13.282**	**15.806**	**15.343**	**119.0%**	**115.5%**	**97.1%**
	Total GoU+Ext Fin (MTEF)	**13.282**	**15.806**	**15.343**	**119.0%**	**115.5%**	**97.1%**
	Arrears	0.175	0.175	0.175	100.0%	100.0%	100.0%
	Total Budget	**13.456**	**15.980**	**15.518**	**118.8%**	**115.3%**	**97.1%**
	A.I.A Total	10.550	10.550	10.283	100.0%	97.5%	97.5%
	Grand Total	**24.006**	**26.530**	**25.801**	**110.5%**	**107.5%**	**97.3%**
	Total Vote Budget Excluding Arrears	**23.832**	**26.356**	**25.627**	**110.6%**	**107.5%**	**97.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1220 Lawful Registration Services	5.30	5.68	5.67	107.3%	107.0%	99.7%
1225 General administration, planning, policy and support services	18.53	20.67	19.96	111.5%	107.7%	96.5%
Total for Vote	**23.83**	**26.36**	**25.63**	**110.6%**	**107.5%**	**97.2%**

Matters to note in budget execution

URSB was appropriated a total budget of UGX: 23.832 Bn for the FY2018/19. However, a total of UGX: 26.356 Bn was released by end of quarter four constituting 110.6% of budget released and this discrepancy was due to the supplementary funding of UGX: 1.4Bn to cater for CEDP staff salaries and UGX: 1.09Bn for development of Secured Interest in Moveable Property Registry System.

During the reporting period, the Bureau also finalized and promulgated the National Intellectual Property policy, conducted business registration clinics and sensitization workshops across the country, developed an online system for filing of marriage returns by Faith Based Organizations and districts and annual returns from companies, simplified business registration processes in a bid to enhance on efficiency in delivery of high quality services.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1220 Lawful Registration Services	
0.002 Bn Shs	***SubProgramme/Project :05 Finance and Administration***

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

	Reason: The variation was due to unfilled positions by end of quarter four.
0.001 Bn Shs	***SubProgramme/Project :06 Regional Offices***
	Reason: The activity was deferred.
Programme 1259 VF - Uganda Registration Services Bureau	
(ii) Expenditures in excess of the original approved budget	
Programme 1220 Lawful Registration Services	
0.385 Bn Shs	***SubProgramme:04 Business Registration Services***
	Reason: The procurement was still on-going by end of quarter four.
Programme 1225 General administration, planning, policy and support services	
0.172 Bn Shs	***SubProgramme:05 Finance and Administration***
	Reason: The variation was due to unfilled positions by end of quarter four.
0.710 Bn Shs	***SubProgramme:1431 Institutional Support to URSB***
	Reason:

V2: Performance Highlights

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

Programme :	20 Lawful Registration Services
Programme Objective :	The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Improve access to registration services
Programme Outcome:	Enhanced access to registration services to all Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Commercial justice and the environment for competitiveness strengthened	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

• Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	50%	50%
• Average time taken to register a Business	Number	4	3
• Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	75%	85%
SubProgramme: 02 Civil Registration Services			
Output: 01 Civil, Customary Marriages and Licensing of Churches			
No. of Civil,customary Marriages from central and	Number	1833	6091
No. of Faith Based Marriage Returns	Number	5562	9340
No. of Churches licenced	Number	372	249
SubProgramme: 03 Intellectual Property Rights			
Output: 02 Patents, trademarks, copyrights, Industrial design registrations			
No. of Local &foreign trademarks registered	Number	2515	2927
No. Copyrights registered	Number	52	74
No. of Patents registered	Number	8	5
SubProgramme: 04 Business Registration Services			
Output: 03 Companies, Business names, Chattels and Legal Documents			
No. of Companies registered	Number	20794	23167
No. of Debentures/Mortgages registered	Number	994	1896
No. of Chattels registered	Number	307	170
SubProgramme: 08 Insolvency Services			
Output: 04 Company Liquidation			
Number of resolutions to wind up and recieverships	Number	75	92
No. of Insolvency Practitioners Registered	Number	10	59
No. of Liabilities settled	Number	22	215

Programme : 25 General administration, planning, policy and support services

Programme Objective : Enhance public and stakeholder awareness of URSB services. Strengthen Research and Advisory function.

Programme Outcome: Efficient and Effective delivery of URSB Services

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of Stakeholders satisfied with URSB Services	Percentage	80%	85%
• Percentage change in Non-Tax Revenues	Percentage	23%	43.2%
SubProgramme: 01 Office of the Registrar General			
Output: 01 Policy, Consultation, Planning and Monitoring Services			
No. of M&E Reports	Number	2	4
No. of new offices opened	Number	0	
SubProgramme: 05 Finance and Administration			

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Output: 01 Policy, Consultation, Planning and Monitoring Services			
No. of M&E Reports	Number	4	4
No. of Service Delivery Surveys carried out	Number	0	0
No. of new offices opened	Number	0	0
Change in amount of NTR collected	Number	5000000000	16985047529
SubProgramme: 06 Regional Offices			
Output: 01 Policy, Consultation, Planning and Monitoring Services			
No. of M&E Reports	Number	2	2
No. of Service Delivery Surveys carried out	Number	0	
No. of new offices opened	Number	0	
Change in amount of NTR collected	Number	5000000000	16985047529
SubProgramme: 07 Internal Audit			
Output: 01 Policy, Consultation, Planning and Monitoring Services			
No. of M&E Reports	Number	2	4

Performance highlights for the Quarter

During the period under review, URSB registered 5,637 new companies, 12,569 business names, 12,579 legal documents, 32 chattels, 1,760 marriage returns from Faith Based Organizations and districts, 236 customary marriages, 197 local Trademarks, 267 Foreign Trademarks, 422 Foreign Trademark renewals, 142 local Trademark renewals and 81 churches were licensed.

URSB collected a total of UGX: 52.6 Bn Non Tax Revenue by end of quarter four compared to UGX: 39.2 Bn in the previous financial year, FY 2017/18 representing 43.25% growth.

URSB developed a National Marriage Registration System for filing of marriage returns by the Faith Based Organizations and districts. This system is linked with NIRA and URA systems for ease in data sharing and information verification. However, plans are underway to train all duty bearers across the country in the next financial year, FY2019/20.

URSB conducted a stakeholder workshop on domestication of Marrakesh Treaty in Uganda. 120 participants including 83(males) and 37(females) from Uganda National Association of Blind, Action on Disability Development, Community Action Research on Disability in Uganda, National Union of Women with Disabilities of Uganda, Parliamentary Committee on Persons with Disabilities, First Parliamentary Council, Ministry of Gender, Labour and Social Development discussed the likely impact of ratifying the Treaty. This treaty aims to increase accessibility of published materials in formats available to and used by the blind and print - disabled citizens.

The Bureau sensitized different educational institutions under the Technology and Innovation Support Centers programme on promotion and protection of Intellectual Property. 124 researcher including 89 males and 35 females from Makerere University, Uganda Christian University, Mbarara University of Science and Technology participated and discussed about the research infrastructure in their respective institutions and ways of strengthening research policies, mobilization of research funding, fostering knowledge production and utilization of research results for sustainable national development.

URSB carried out a workshop with creative artists and 237 participants who included 167 males and 70 females from; performing and recording artists, drama actors, music promoters were sensitized on copyright and related laws, collective management of copyright rights, opportunities and challenges in the digital age.

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

The Bureau conducted two workshops with 65 religious leaders from Faith Based Organizations and other marriage duty bearers who included; CAOs, DCAOs, Town Clerks and Sub -County Chiefs on formalization of marriage, licensing of churches and filing of marriage returns in Masaka and Karamonja regions.

URSB finalized the Security Interest in Movable Property Bill which was assented by the President and gazetted. This led to the establishment of Security Interest in Movable Property Electronic System which will be launched in quarter one, FY2019/20. The System will enable registration of security interests in moveable assets online and provide finacial institutions with a platform by which they can share information about particular chattels thus enhancing credit portfolio through increased competitiveness in financial market and easing doing of business.

The Bureau trained 72 participants; 48(males) and 24(females) from financial institutions on Security Interest in Movable Property System in a bid to build their capacity in administration of the system.

The Bureau conducted mobile business registration clinics in Luweero, Mpigi, Entebbe, Kamuli, Makindye and Nakaseke and a total number of 66 business names, 10 legal documents and 51 companies were registered.

URSB conducted 24 radio and 8 TV talkshows in both english and local languages on enhancing public awareness about URSB services on; promotion and protection of Intellectual Property, formalization of businesses, marriage registration, corporate rescue mechanisms in Uganda and the significance of a Secured Interest in Moveable Property Registration System in an economy and how it impacts on low and medium income entrepreneurs in accessing credit.

URSB launched one page memarts (lean memarts) for articles and memorandum of association and reviewed company registration processes by merging payment steps at company incorporation in a bid to simplify work processes which enormously contributes to improvement in the doing of business environment.

The bureau is in a process of implementing ISO and has finalized documentation of work processes and standard operating procedures. This will enhance and foster delivery of high quality services that consistently meet the demands of our clients.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1220 Lawful Registration Services	**5.30**	**5.68**	**5.67**	**107.3%**	**107.0%**	**99.7%**
Recurrent SubProgrammes						
02 Civil Registration Services	1.26	**1.26**	**1.25**	100.0%	99.5%	99.5%
03 Intellectual Property Rights	1.97	**1.97**	**1.97**	100.0%	99.6%	99.6%
04 Business Registration Services	1.87	**2.26**	**2.25**	120.6%	120.5%	99.9%
08 Insolvency Services	0.19	**0.19**	**0.19**	100.0%	100.0%	100.0%
Programme 1225 General administration, planning, policy and support services	**18.53**	**20.67**	**19.96**	**111.5%**	**107.7%**	**96.5%**

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
01 Office of the Registrar General	2.77	**4.20**	**3.75**	151.6%	135.3%	89.2%
05 Finance and Administration	13.40	**13.40**	**13.14**	100.0%	98.1%	98.1%
06 Regional Offices	1.75	**1.75**	**1.75**	100.0%	99.9%	99.9%
07 Internal Audit	0.41	**0.41**	**0.41**	100.0%	100.0%	100.0%
Development Projects						
1431 Institutional Support to URSB	0.20	**0.91**	**0.91**	450.3%	450.3%	100.0%
Total for Vote	**23.83**	**26.36**	**25.63**	**110.6%**	**107.5%**	**97.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***23.63***	***25.44***	***24.71***	107.7%	104.6%	97.1%
211102 Contract Staff Salaries	7.55	8.98	8.52	118.9%	112.9%	94.9%
211103 Allowances (Inc. Casuals, Temporary)	2.00	2.00	2.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.73	0.73	0.73	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.76	0.76	0.76	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.15	2.15	1.89	100.0%	88.1%	88.1%
221001 Advertising and Public Relations	0.69	0.72	0.71	104.0%	103.9%	99.9%
221002 Workshops and Seminars	1.11	1.45	1.44	130.6%	129.8%	99.4%
221003 Staff Training	0.54	0.54	0.54	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.40	0.40	0.40	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.60	0.61	103.0%	104.2%	101.2%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	98.3%	98.3%
222003 Information and communications technology (ICT)	0.15	0.15	0.15	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	4.22	4.22	4.22	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.14	0.13	100.0%	99.6%	99.6%
223005 Electricity	0.18	0.18	0.18	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	99.2%	99.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	99.8%	99.8%
225001 Consultancy Services- Short term	0.06	0.06	0.05	100.0%	95.4%	95.4%
227001 Travel inland	0.58	0.58	0.58	100.0%	100.0%	100.0%
227002 Travel abroad	0.70	0.70	0.69	100.0%	99.0%	99.0%
227004 Fuel, Lubricants and Oils	0.58	0.58	0.58	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	99.5%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	99.9%	99.9%
Class: Capital Purchases	***0.20***	***0.91***	***0.91***	450.3%	450.3%	100.0%
312213 ICT Equipment	0.20	0.91	0.91	450.3%	450.3%	100.0%
Total for Vote	**23.83**	**26.36**	**25.63**	110.6%	107.5%	97.2%

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.417	4.417	4.164	100.0%	94.3%	94.3%
	Non Wage	12.637	72.850	70.489	576.5%	557.8%	96.8%
Devt.	GoU	8.813	7.380	6.086	83.7%	69.1%	82.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**25.868**	**84.648**	**80.739**	**327.2%**	**312.1%**	**95.4%**
	Total GoU+Ext Fin (MTEF)	**25.868**	**84.648**	**80.739**	**327.2%**	**312.1%**	**95.4%**
	Arrears	0.899	0.899	0.382	100.0%	42.5%	42.5%
	Total Budget	**26.767**	**85.547**	**81.121**	**319.6%**	**303.1%**	**94.8%**
	A.I.A Total	21.000	21.000	20.660	100.0%	98.4%	98.4%
	Grand Total	**47.767**	**106.547**	**101.780**	**223.1%**	**213.1%**	**95.5%**
	Total Vote Budget Excluding Arrears	**46.868**	**105.648**	**101.398**	**225.4%**	**216.3%**	**96.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1211 Citizenship and Immigration Services	33.06	91.84	88.20	277.8%	266.8%	96.0%
1225 General administration, planning, policy and support services	13.81	13.81	13.20	100.0%	95.6%	95.6%
Total for Vote	**46.87**	**105.65**	**101.40**	**225.4%**	**216.3%**	**96.0%**

Matters to note in budget execution

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

During implementation of the budget, the following were observed:
The Directorate did not receive all its approved budget for the Financial Year, e.g. the non release of development budget to the tune of **UGX 1.433bn** affected the procurement of local servers for the e-immigration system as well as the establishment of a unified communication system with qeue management system, intercom, external communication with regional and border offices. Also, due to transitional challenges, there were delays in procurement of courier services for dispatch of passports to missions abroad as well as delays in conclusion of formalities to deploy Immigration Officers to the missions; these led to low absorption of the funds released to the Directorate for the purpose. Further, the Directorate also notes the delays by the Uganda Security Printing Company Ltd in implementation of the e-passport project as per the timelines in the Joint Venture Agreement and the Supply Contract e.g the delayed completion of the interim e-passport biometric enrollment center, the refurbishment and making fit for purpose passport enrollment centers in 3 local regional offices and 7 missions abroad.

Challenges:
The Directorate of Citizenship and Immigration Control, during the period under review experienced frequent changes of its staff at top management level, which resulted in slow down of implementation of planned activities and this resulted into low absorption of funds. Additionally, the National Citizenship and Immigration Control Board remained not fully constituted and affected implementation of critical activities. The security threat related to closure of the border by a neighboring state, fights in Ituri (DRC) and outbreak of Ebola disease in Congo constrained movements of travelers as well as staff performance. Uganda's borderline remain porous with many illegal/porous entry and exit points. Equally, conflicts in neighbouring South Sudan, Congo and Burundi caused influx of refugees across the border with associated vices. Trafficking in persons remain a challenge given the porous nature of the borders and the unscrupulous labour recruitment agencies, During the reporting period, 52 victims of human trafficking were rescued and a total of 292 persons were referred onto the border internal security stop list. The unresolved land demarcation issues especially along the South Sudan and DRC border remain an obstacle to infrastructure development such as construction of permanent border posts. Inadequate funding to cater for staff welfare remains a challenge; immigration service being a unique service. With the meagre salaries, the Immigration Officers work in very hard to reach areas on a 24hour. 16 hour and 12 hour basis. There is need to improve the condition of work through provision of allowance, meals, transport among other benefits for effective delivery of immigration services. The Directorate of Citizenship and Immigration Control did not receive the technical support from the Uganda Bureau of Statistics to carry out the Client Satisfaction Survey in the period under review; preferring to handle it in the upcoming National Service Delivery Survey in the first quarter of the FY 2019/20; hence the indicator on the proportion of the population satisfied with DCIC services remains unmeasured.

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

(i) Major unpsent balances	
Programme's , Projects	
0.004 Bn Shs	***SubProgramme/Project :02 Inspection and Legal Services***
	Reason: Small item balances.Delayed submission of invoices from upcountry immigration regional offices.marginal.
1.764 Bn Shs	***SubProgramme/Project :03 Citizenship and Passport Control***
	Reason: Bounced paymentFund were insufficient.
0.282 Bn Shs	***SubProgramme/Project :04 Immigration Control***
	Reason: Funds remain unspent because: (1) Delayed procurement of ICT Hardware (2) Maintennance of PISCES was done by an Interagency Team upon upgrading the system (3) Delayed submission of communication invoices from immigration border/regional offices.Balances in respect of travel abroad for an IGAD activity which was deferred.Funds were insufficient to support a team to enable a team of IT officers travel to Paris to address e-visa system failure.
1.294 Bn Shs	***SubProgramme/Project :1230 Support to National Citizenship and Immigration Control***
	Reason: Funds were not enough to undertake any procurementFunds were not enough to undertake any procurementBounced payment for supplier of furniture due to inconsistencies in account details and Mbale land evaluated price being higher than the budget estimate.
0.311 Bn Shs	***SubProgramme/Project :01 Office of the Director***

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

	Reason: The late initiation of procurements for ICT systems and hardware by user sections in the department, incomplete verification of pensioners files by Ministry of Public Service, bounced LPOs and issues with Tenancy Agreements explain the non expenditure of released funds.Funds were not spent due to delays in finalization of requisitions and a need to halt PR field activities to address emerging issues on Trafficking and the role of Stakeholder institutions in migration management.
(ii) Expenditures in excess of the original approved budget	
Programme 1211 Citizenship and Immigration Services	
58.930 Bn Shs	***SubProgramme:03 Citizenship and Passport Control***
	Reason: Bounced paymentFund were insufficient.

V2: Performance Highlights

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

Programme :	11 Citizenship and Immigration Services
Programme Objective :	The overall objective is: "To facilitate, control and regulate citizenship and immigration services for the development of Uganda". The outcome has 3 strategic objectives; 1. To enhance compliance with citizenship and immigration control policies, laws and regulations. 2. To facilitate citizens and aliens movement in and out of the country. 3. To enhance information communication technology (ICT) enabled service delivery.
Programme Outcome:	Enhanced access to Citizenship and Immigration services

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Average time taken to issue passports(Days)	Number	7	8
• Level of compliance to immigration laws	Good/Fair/Poor	Good	Fair
• proportion of investor work permits issued out of applications received	Percentage	90%	82%
SubProgramme: 02 Inspection and Legal Services			
Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
% of cases won against those registered againts suspected illegal immigrants	Number	97	68
Number of illegal immigrants removed	Number	240	366
SubProgramme: 03 Citizenship and Passport Control			
Output: 01 Citizens facilitated to travel in and out of the country.			
% of passports issued out of applications received	Percentage	95%	94%
SubProgramme: 04 Immigration Control			
Output: 02 Facilitated entry, stay and exit of foreigners			
Number of days taken to issue a Work Permit	Number	5	7
Output: 05 Border Control.			
% of immigration service delivery points which meet set standards	Percentage	50%	48%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.6

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Programme :	25 General administration, planning, policy and support services
Programme Objective :	1. To coordinate and monitor implementation of citizenship and immigration programmes and projects. 2. To strengthen the Institutional capacity of the Directorate of Citizenship and Immigration Control. 3. To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.
Programme Outcome:	Efficient and effective Directorate of Citizenship and Immigration Control

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	85%	49%
• Level of compliance of the DCIC to Gender and Equity budgeting.	Percentage	80%	61%

SubProgramme: 01 Office of the Director

Output: 01 Policy, monitoring and public relations.

% of the population statisfied with DCIC service delivery	Percentage	80%	

Performance highlights for the Quarter

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Highlights of the Financial Year :
The long awaited e-Passports was introduced in Dec 2018 when production started. In line with the Supply contract 300,000 e-passports were procured and by close of the FY 160,334 citizens were issued passports; of which 58,389 the old Machine Readable passports; and 101,945 electronic passports composed of 101,848 Ordinary passports, 71 diplomatic and 26 Service Passports. The fit for purpose interim e-passport biometric enrollment center was completed and development of the online passport management system and testing its integration with URA, NIRA, the SMS Platform and Internet have been concluded. The conclusion of acquisition of the Public Key Infrastructure and digital certificates for e-passport issuance have been successes in the full transition to e-passport regime.
On matters of citizenship, 103 foreigners (18 dual citizenship non-Ugandans, 9 cases of citizenship by naturalization and 76 cases of citizenship by registration) were granted citizenship while 783 former Ugandans were granted dual citizenship.

On management of post entry of foreigners, the Directorate of Citizenship continues to work with its stakeholders on matters of enforcement; resolutions made in district security meetings on interagency cooperation, illegal immigration and on matters of refugees have been implemented. The level of compliance to immigration laws remains poor, in the period under review, a total of 1,673 suspected illegal aliens were arrested and investigated, out of which 366 illegal aliens were removed from the country. The strategy of carrying out intelligence led investigations (inspections preceded by surveillance) however slowed down the frequency of operations undertaken; there might be a need to review it. Guidelines on management of holding/detention facilities for illegal immigrants, issuance of immigration bonds to immigration suspects, handling of high-profile entities with cases of illegal migrants and management of intercepted documents in the process of inspections have been developed to strengthen inspections.

During the period in review, the borders of Mirama Hills and Mutukula started operations for 24hr/7days, increasing the number of borders operating 24hrs to 6 and Atiak One stop Border Post was also launched. Worked with Ministry of Health to ensure health security of Ugandans and contained the spread of Ebola by enforcing guidelines on movement, and establishment of screening centers at the borders. The systems for clearance of travelers such as PISCES have been upgraded and its intergration and interoperability with Interpol, E-visa system and URA system will be completed by the first quarter of the FY 2019/20.

To strengthen institutional capacity to deliver services, the Directorate procured 0.7 aceage of land at Mirama Hills for construction of Staff accommodation in the next Financial Year, construction of Suam River border post public washroom ongoing, procured contractor for the construction of the Immigration department office at Headquarters, completed renovation of Mbarara, Mbale and Jinja Regional Offices while renovation of Gulu Regional Office is ongoing. Procured 16 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei, Mutukula, Opotpot, Malaba) border posts and for Stores at DCIC Hqtr. A customized van for inspections and surveillance was also procured while, with support from JLOS, 2 double cabin pick up trucks procured to support cluster operations.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
02 Inspection and Legal Services	1.82	**1.82**	**1.77**	100.0%	96.9%	96.9%
03 Citizenship and Passport Control	12.65	**72.86**	**70.94**	576.0%	560.7%	97.4%
04 Immigration Control	6.06	**6.06**	**5.75**	100.0%	95.0%	95.0%
1230 Support to National Citizenship and Immigration Control	12.53	**11.10**	**9.74**	88.6%	77.7%	87.8%
Programme 1225 General administration, planning, policy and support services	**13.81**	**13.81**	**13.20**	**100.0%**	**95.6%**	**95.6%**
Recurrent SubProgrammes						
01 Office of the Director	13.81	**13.81**	**13.20**	100.0%	95.6%	95.6%
Total for Vote	**46.87**	**105.65**	**101.40**	**225.4%**	**216.3%**	**96.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***34.34***	***94.55***	***91.66***	275.3%	266.9%	96.9%
211101 General Staff Salaries	4.42	4.42	4.16	100.0%	94.3%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	2.43	3.89	3.89	160.5%	160.3%	99.9%
212102 Pension for General Civil Service	0.19	0.19	0.13	100.0%	65.8%	65.8%
213001 Medical expenses (To employees)	0.03	0.18	0.18	609.6%	599.8%	98.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	88.2%	88.2%
213004 Gratuity Expenses	0.34	0.34	0.34	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.57	0.57	0.42	100.0%	74.0%	74.0%
221002 Workshops and Seminars	0.22	0.22	0.22	100.0%	100.2%	100.2%
221003 Staff Training	1.05	1.05	1.05	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.03	100.0%	83.0%	83.0%
221006 Commissions and related charges	1.08	1.08	1.07	100.0%	99.4%	99.4%
221007 Books, Periodicals & Newspapers	9.98	65.23	65.05	653.4%	651.7%	99.7%
221008 Computer supplies and Information Technology (IT)	0.39	0.46	0.14	117.5%	36.8%	31.3%
221009 Welfare and Entertainment	1.74	1.84	1.87	105.5%	107.3%	101.8%
221010 Special Meals and Drinks	0.02	0.02	0.01	100.0%	72.7%	72.7%
221011 Printing, Stationery, Photocopying and Binding	1.58	1.68	1.77	106.0%	111.6%	105.3%
221012 Small Office Equipment	0.93	0.93	0.94	100.0%	101.1%	101.1%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.00	100.0%	44.9%	44.9%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.18	0.15	214.6%	183.8%	85.7%
222002 Postage and Courier	0.00	1.77	0.23	176.6%	22.7%	12.8%
222003 Information and communications technology (ICT)	0.23	0.23	0.01	100.0%	6.2%	6.2%
223003 Rent – (Produced Assets) to private entities	0.08	0.46	0.38	570.2%	464.4%	81.4%
223004 Guard and Security services	0.05	0.05	0.02	100.0%	41.0%	41.0%
223005 Electricity	0.18	0.18	0.16	100.0%	92.1%	92.1%
223006 Water	0.08	0.17	0.16	208.4%	207.5%	99.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.06	0.06	6.1%	6.1%	100.0%
224001 Medical Supplies	0.00	0.00	0.00	100.0%	20.3%	20.3%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.71	0.71	0.64	100.0%	89.3%	89.3%
225001 Consultancy Services- Short term	0.19	0.19	0.18	100.0%	98.2%	98.2%
227001 Travel inland	2.47	2.74	2.76	110.9%	111.7%	100.8%
227002 Travel abroad	1.40	1.64	1.78	117.0%	127.4%	108.9%
227003 Carriage, Haulage, Freight and transport hire	0.89	0.89	0.81	100.0%	91.8%	91.8%
227004 Fuel, Lubricants and Oils	1.62	1.71	1.74	105.9%	107.6%	101.6%
228001 Maintenance - Civil	0.44	0.44	0.42	100.0%	96.4%	96.4%
228002 Maintenance - Vehicles	0.39	0.39	0.43	100.0%	110.4%	110.4%

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.42	0.24	129.1%	72.7%	56.3%
Class: Capital Purchases	***12.53***	***11.10***	***9.74***	88.6%	77.7%	87.8%
281503 Engineering and Design Studies & Plans for capital works	1.00	1.00	1.00	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.01	100.0%	74.4%	74.4%
311101 Land	0.50	0.42	0.25	83.7%	49.9%	59.6%
312101 Non-Residential Buildings	1.10	1.10	1.04	100.0%	94.5%	94.5%
312201 Transport Equipment	0.72	0.72	0.72	100.0%	100.0%	100.0%
312202 Machinery and Equipment	8.31	7.09	6.11	85.3%	73.5%	86.1%
312203 Furniture & Fixtures	0.28	0.23	0.15	83.7%	52.2%	62.4%
312213 ICT Equipment	0.60	0.51	0.47	85.4%	77.7%	91.0%
Total for Vote	**46.87**	**105.65**	**101.40**	225.4%	216.3%	96.0%

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.889	8.889	8.209	100.0%	92.4%	92.4%
	Non Wage	19.205	19.205	19.004	100.0%	99.0%	99.0%
Devt.	GoU	6.455	6.455	6.455	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**34.549**	**34.549**	**33.669**	**100.0%**	**97.5%**	**97.5%**
	Total GoU+Ext Fin (MTEF)	**34.549**	**34.549**	**33.669**	**100.0%**	**97.5%**	**97.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**34.549**	**34.549**	**33.669**	**100.0%**	**97.5%**	**97.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**34.549**	**34.549**	**33.669**	**100.0%**	**97.5%**	**97.5%**
	Total Vote Budget Excluding Arrears	**34.549**	**34.549**	**33.669**	**100.0%**	**97.5%**	**97.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1260 Inspection and Quality Assurance Services	1.29	1.29	1.05	100.0%	82.0%	82.0%
1261 Criminal Prosecution Services	9.00	9.00	8.76	100.0%	97.2%	97.2%
1262 General Administration and Support Services	24.26	24.26	23.86	100.0%	98.4%	98.4%
Total for Vote	**34.55**	**34.55**	**33.67**	**100.0%**	**97.5%**	**97.5%**

Matters to note in budget execution

In the reporting period FY 2018/19, the overall variance in budget execution was the inadequate staffing within the Office of the Director of Public Prosecutions.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1255 Public Prosecutions Services	
Programme 1260 Inspection and Quality Assurance Services	
0.200 Bn Shs	***SubProgramme/Project :07 Finance and Administration***
	Reason: All verified gratuity claims were paid out.This was due to incomplete files for those to be paid more especially cases that requires having letters of administration.
(ii) Expenditures in excess of the original approved budget	

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	55 Public Prosecutions Services
Programme Objective :	1. To critically examine criminal cases before they are registered in court 2. To direct police to institute criminal investigations in appropriate cases 3. To take over and continue any criminal proceedings instituted by any other person or authority 4. To discontinue at any stage before judgment is delivered and criminal proceedings instituted by him/her 5. To enhance public confidence in prosecution services
Programme Outcome:	Enhanced confidence in prosecution services for all particularly the vulnerable persons (children, the poor, women, men, PWDs, Persons in hard to reach areas, PLW HIV/AIDS, pple in disadvantaged locations, youth, etc)

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of the public satisfied with public prosecution services	Percentage	55%	

Programme :	60 Inspection and Quality Assurance Services
Programme Objective :	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)
Programme Outcome:	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

• Proportion of prosecution Offices that meet set minimum performance standards	Percentage	95%	70%
SubProgramme: 06 Internal Audit			
Output: 06 Internal Audit			
No. of audit reports produced	Number	4	4
SubProgramme: 18 Inspection and Quality Assurance			
Output: 05 Inspection and Quality Assurance			
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	174	123
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	4
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	88%
SubProgramme: 19 Research and Training			
Output: 04 Trained Professionals and Research			
No. of ODPP staff trained	Number	10	40
No. of Research Reports on criminal law, procedure and practice produced	Number	2	2
No. of Reports on public satisfaction of ODPP services produced	Number	1	1

Programme : 61 Criminal Prosecution Services

Programme Objective : 1. To critically examine criminal cases before they are registered in court, 2. To direct police to institute criminal investigations in appropriate cases, 3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her. 5. To enhance public confidence in prosecution services

Programme Outcome: Enhanced confidence in prosecution services for all

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

• Proportion of the public satisfied with public prosecution services	Percentage	50%	74%
SubProgramme: 11 Land crimes			
Output: 02 Lands Crimes cases Prosecuted			
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	59%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	70%	64%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	69%
SubProgramme: 12 Anti-Corruption			
Output: 03 Anti-Corruption Cases Prosecuted			
Proportion of proceeds of crime recovered out of orders issued	Percentage	10%	3%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	75%	27%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	60%
SubProgramme: 13 International Crimes			
Output: 04 International Crimes cases Prosecuted			
Proportion of registered international criminal cases prosecuted	Percentage	70%	85%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	53%
No. of inter-agency engagements on international crimes participated in	Number	60	35
SubProgramme: 14 Gender, Children & Sexual(GC & S)offences			
Output: 01 Gender, Children and Sexual offences cases prosecuted			
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	68%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	68%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	80%
SubProgramme: 15 General Casework			
Output: 05 General Casework handled			
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	55%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	60%	62%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	73%
SubProgramme: 16 Appeals & Miscellaneous Applications			
Output: 06 Appeals & Miscellaneous Applications			
Proportion of appeals prosecuted.	Percentage	85%	71%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	82%
Programme : 62 General Administration and Support Services			

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

Programme Objective : To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.

Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of districts with established ODPP office presence by location	Percentage	83%	82%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	3%	2%
• Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	30%	15%
SubProgramme: 07 Finance and Administration			
Output: 01 Financial & Administrative Services Provided			
No of Land titles for office premises secured	Number	10	0
No. of Policy Planning documents produced	Number	2	02
SubProgramme: 08 Field Operations			
Output: 03 Field Operations services			
No. of Field offices established	Number	5	01
SubProgramme: 09 Information and Communication Technology			
Output: 02 Automated Prosecution Services			
No. of Offices equipped and internetworked	Number	20	10
SubProgramme: 10 Witness Protection and Victims Empowerment			
Output: 06 Witnesses & Victims of Crime protected			
No. of Witnesses & Victims-of-crime protected	Number	5	27
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	95%
SubProgramme: 17 International Cooperation			
Output: 05 International cooperation maintained			
Proportion of registered extradition requests processed	Percentage	65%	63%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	75%
No. of collaborations in criminal matters participated in	Number	2	02

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1260 Inspection and Quality Assurance Services	**1.29**	**1.29**	**1.05**	**100.0%**	**82.0%**	**82.0%**
Recurrent SubProgrammes						
06 Internal Audit	0.08	**0.08**	**0.06**	100.0%	71.8%	71.8%
18 Inspection and Quality Assurance	0.76	**0.76**	**0.65**	100.0%	86.1%	86.1%
19 Research and Training	0.44	**0.44**	**0.34**	100.0%	77.1%	77.1%
Programme 1261 Criminal Prosecution Services	**9.00**	**9.00**	**8.76**	**100.0%**	**97.2%**	**97.2%**
Recurrent SubProgrammes						
11 Land crimes	1.15	**1.15**	**1.06**	100.0%	92.3%	92.3%
12 Anti-Corruption	2.29	**2.29**	**2.29**	100.0%	100.0%	100.0%
13 International Crimes	1.90	**1.90**	**1.90**	100.0%	100.0%	100.0%
14 Gender, Children & Sexual(GC & S)offences	1.45	**1.45**	**1.39**	100.0%	95.9%	95.9%
15 General Casework	1.20	**1.20**	**1.10**	100.0%	91.7%	91.7%
16 Appeals & Miscellaneous Applications	1.01	**1.01**	**1.01**	100.0%	99.9%	99.9%
Programme 1262 General Administration and Support Services	**24.26**	**24.26**	**23.86**	**100.0%**	**98.4%**	**98.4%**
07 Finance and Administration	7.91	**7.91**	**7.68**	100.0%	97.1%	97.1%
08 Field Operations	6.74	**6.74**	**6.71**	100.0%	99.5%	99.5%
09 Information and Communication Technology	0.82	**0.82**	**0.81**	100.0%	99.4%	99.4%
10 Witness Protection and Victims Empowerment	2.13	**2.13**	**2.11**	100.0%	99.4%	99.4%
17 International Cooperation	0.21	**0.21**	**0.08**	100.0%	40.2%	40.2%
Development Projects						
0364 Assistance to Prosecution	5.86	**5.86**	**5.86**	100.0%	100.0%	100.0%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	**0.60**	**0.60**	100.0%	100.0%	100.0%
Total for Vote	**34.55**	**34.55**	**33.67**	**100.0%**	**97.5%**	**97.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***28.75***	***28.75***	***27.87***	100.0%	96.9%	96.9%
211101 General Staff Salaries	8.78	8.78	8.10	100.0%	92.3%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	1.14	1.14	1.14	100.0%	100.0%	100.0%
211104 Statutory salaries	0.11	0.11	0.11	100.0%	99.5%	99.5%
212102 Pension for General Civil Service	0.23	0.23	0.23	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.22	0.22	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.53	0.53	0.33	100.0%	62.0%	62.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	0.39	0.39	0.39	100.0%	100.0%	100.0%

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

221006 Commissions and related charges	5.86	5.86	5.86	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.44	0.44	0.44	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.45	1.45	1.45	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.46	0.46	0.46	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.25	0.25	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223001 Property Expenses	0.12	0.12	0.12	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.13	2.13	2.13	100.0%	100.0%	100.0%
223004 Guard and Security services	0.52	0.52	0.52	100.0%	100.0%	100.0%
223005 Electricity	0.14	0.14	0.14	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.45	0.45	0.45	100.0%	100.0%	100.0%
227001 Travel inland	1.88	1.88	1.88	100.0%	100.0%	100.0%
227002 Travel abroad	0.76	0.76	0.76	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.18	1.18	1.18	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.64	0.64	0.64	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Capital Purchases	***5.80***	***5.80***	***5.80***	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.22	0.22	0.22	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.80	0.80	0.80	100.0%	100.0%	100.0%
312201 Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312213 ICT Equipment	3.88	3.88	3.88	100.0%	100.0%	100.0%
Total for Vote	**34.55**	**34.55**	**33.67**	100.0%	97.5%	97.5%

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	286.540	286.540	284.350	100.0%	99.2%	99.2%
	Non Wage	184.293	186.152	185.920	101.0%	100.9%	99.9%
Devt.	GoU	145.664	245.368	245.099	168.4%	168.3%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**616.497**	**718.060**	**715.369**	**116.5%**	**116.0%**	**99.6%**
	Total GoU+Ext Fin (MTEF)	**616.497**	**718.060**	**715.369**	**116.5%**	**116.0%**	**99.6%**
	Arrears	31.043	31.043	27.864	100.0%	89.8%	89.8%
	Total Budget	**647.540**	**749.103**	**743.233**	**115.7%**	**114.8%**	**99.2%**
	A.I.A Total	18.656	18.656	18.540	100.0%	99.4%	99.4%
	Grand Total	**666.197**	**767.760**	**761.773**	**115.2%**	**114.3%**	**99.2%**
	Total Vote Budget Excluding Arrears	**635.153**	**736.717**	**733.909**	**116.0%**	**115.5%**	**99.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1225 General administration, planning, policy and support services	216.80	318.36	317.87	146.8%	146.6%	99.8%
1232 Territorial and Specialised Policing	148.30	148.30	147.41	100.0%	99.4%	99.4%
1233 Command and Control	28.21	28.21	28.21	100.0%	100.0%	100.0%
1234 Welfare and Infrastructure	101.04	101.04	100.89	100.0%	99.8%	99.8%
1235 Crime Prevention and Investigation Management	140.80	140.80	139.53	100.0%	99.1%	99.1%
Total for Vote	**635.15**	**736.72**	**733.91**	**116.0%**	**115.5%**	**99.6%**

Matters to note in budget execution

Lack of operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) affects mobility and functionality of transport and specialized equipment.
Outstanding bills brought forward from the previous financial year had the first call on budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter.
Unstable exchange rates affected contractual obligations paid in foreign currency
Inability to pay debts incurred during policing of the previous 2016 General elections and subsequent bye-elections, defiance campaigns, strikes & demonstrations, cultural/clan clashes led to accumulation of arrears especially on meals, fuel and other vehicle running costs, information gathering activities and other administrative costs.
Feeding of personnel in operations & the accompanying expenditure on fuel, vehicle maintenance and related items.
Threats of terror attacks.
Waves of violent crimes especially murders and kidnaps for ransom.

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

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances	
Programme's , Projects	
0.123 Bn Shs	***SubProgramme/Project :16 Human Resource Management and Development***
Reason:	
0.189 Bn Shs	***SubProgramme/Project :1484 Institutional support to UPF - Retooling***
Reason:	
0.010 Bn Shs	***SubProgramme/Project :23 Urban Crime Management***
Reason:	
0.038 Bn Shs	***SubProgramme/Project :27 Police Welfare***
Reason:	
0.081 Bn Shs	***SubProgramme/Project :1107 Police Enhancement PRDP***
Reason:	
0.046 Bn Shs	***SubProgramme/Project :17 Crime Intelligence and Community Policing***
Reason:	
0.015 Bn Shs	***SubProgramme/Project :18 Crime investigations, Forensics and Canine Services***
Reason:	
Programme 1256 Police Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1225 General administration, planning, policy and support services	
3.189 Bn Shs	***SubProgramme:09 Information and Communication Technology***
Reason:	
26.932 Bn Shs	***SubProgramme:14 Finance & Internal Audit***
Reason:	
2.658 Bn Shs	***SubProgramme:16 Human Resource Management and Development***
Reason:	
99.516 Bn Shs	***SubProgramme:1484 Institutional support to UPF - Retooling***
Reason:	

V2: Performance Highlights

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

Programme :	25 General administration, planning, policy and support services
Programme Objective :	To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage and support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation of delivery of police services to the public
Programme Outcome:	Improved Resource utilization by Uganda Police Force

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Police: Population Ratio	Ratio	1:893	1:941
SubProgramme: 09 Information and Communication Technology			
Output: 07 Administrative and Support Services			
No. of police units with functional basic ICT systems	Number	408	362
SubProgramme: 11 Research, Planning & Development			
Output: 06 Policy and Planning			
Level of implementation of strategic plan	Percentage	50%	38%
No of administrative data sets compiled	Number	4	4
Number of policies developed	Number	4	4
SubProgramme: 14 Finance & Internal Audit			
Output: 07 Administrative and Support Services			
No. of audit reports produced.	Number	4	4
SubProgramme: 16 Human Resource Management and Development			
Output: 19 Human Resource Management Services			
No. of police personnel trained.	Number	4526	2677
Attrition Rate	Percentage	2.28%	2.26%

Programme : 32 Territorial and Specialised Policing

Programme Objective : To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and value of property of all Ugandans.

Programme Outcome: Public safety & security of property

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

• Accident fatality rate	Number	10	8.8
• Average time taken to respond to emergencies (Minutes)	Number	15	15
SubProgramme: 04 Police Operations			
Output: 01 Law and Order Management			
No. of inspection reports implemented	Number	480	500
SubProgramme: 21 Traffic Regulation and Road Safety			
Output: 02 Traffic Management			
No. of drivers charged in court for traffic offences.	Number	9876	34140
SubProgramme: 22 Foot and Motorized Patrols			
Output: 01 Law and Order Management			
No. of beats covered	Number	2576	2220.0
SubProgramme: 23 Urban Crime Management			
Output: 03 Kampala Metropolitan Police			
No. of personnel deployed in KMP	Number	6218	6770
SubProgramme: 24 Emergency & Rescue services			
Output: 04 Fire Services			
No. of emergencies responded	Number	394	782.0
Output: 06 Marine Services			
No. of emergencies responded	Number	108	118.0
SubProgramme: 25 National Projects Policing			
Output: 07 Oil & Gas Policing			
No. of installations secured	Number	11	46
Output: 08 Railway Police Services			
No. of railway stations secured	Number	33	20

Programme : 33 Command and Control

Programme Objective : To enhance institutional development, governance and management in order to gain public support, confidence and trust which is critical for effective policy. Within the JLOS framework, the programme(Command and Control) coordinates and ensures fulfillment of Ugandans' aspirations enshrined in NDP II on security, law and order, safety of person and protection of property hence an enabling environment for economic transformation and prosperity

Programme Outcome: Professionalism in policing services enhanced

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of public satisfied with police services	Percentage	55%	76%

SubProgramme: 15 Human Rights & Legal Services			
Output: 03 Legal Services			
No. of reported human rights violations	Number	500	370.0

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

No. of police officers and family members attended to.	Number	22870	40110
SubProgramme: 26 Police Management			
Output: 01 Strategic Command and Guidance			
No. of inspections carried out.	Number	120	500
No. of disciplinary cases tried	Number	366	536
Output: 02 Professional Standards			
No. of public complaints resolved	Number	490	422

Programme : 34 Welfare and Infrastructure

Programme Objective : To harness the vital human resource organizational assets of police fraternity in order to improve morale, effectively motivate performance, increase efficiency in law enforcement and control

Programme Outcome: Welfare of police fraternity improved

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of entitled staff housed	Percentage	25%	24%

SubProgramme: 27 Police Welfare

Output: 02 Production

No. of staff benefiting from IGAs.	Number	1686	1523

Programme : 35 Crime Prevention and Investigation Management

Programme Objective : To reduce crime in order to mitigate the associated economic and social costs thus providing an enabling environment for the improvement of the quality of life of the general population countrywide.

Programme Outcome: Reduced Crime

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

• Crime rate	Number	292	579.16
SubProgramme: 06 Counter Terrorism			
Output: 04 Residual Terrorism Management			
No. of terror threats responded to	Number	5	4
SubProgramme: 17 Crime Intelligence and Community Policing			
Output: 01 Crime Prevention			
No. of Villages crime - mapped	Number	5000	4001
No. of active community engagement programs	Number	7	7
SubProgramme: 18 Crime investigations, Forensics and Canine Services			
Output: 02 Crime Management			
No. of investigated crimes sanctioned by DPP	Number	49000	78072
No. of backlog cases cleared in the system	Number	25000	6605
SubProgramme: 19 International Police and Cross Border Relations			
Output: 03 Cross Border Criminal Investigations			
% of international resolutions implemented	Percentage	50%	25%
SubProgramme: 20 Anti Stock Theft			
Output: 02 Crime Management			
Proportion of stolen animals recovered	Percentage	74%	51%

Performance highlights for the Quarter

Crime rate reduced to 579.2 (40,308,000 population) down from 667 the previous period. This has been achieved through Crime fighting strategies involving establishment of anti-crime infrastructure such as installation of CCTV cameras, finger printing of guns, collaboration with sister security agencies and deployment of LDUs in KMP, community policing strategies of neighbourhood watch and popular vigilance, crime reporting through toll free lines, formation of crime prevention clubs in schools, reactivation of the 999 system, institution of alert squads in the police force and innovations such UPF “Mobi” and “SUMA” applications among others.

Accident fatality rate reduced to 8.8 attributable to interventions such as “Fika Salama”, “Tweddeko”, “speak up campaign against overspeeding”, Sensitization programs, Inspection of driving schools, testing of learner drivers, engagement of other stakeholders such as Transport Licensing Board (TLB), Ministry of Works and Transport, UNRA, Drivers, deployment of additional traffic personnel etc

Construction of 7 blocks (420 housing units) at Naguru for staff accommodation

Overall the CCTV project implementation is at 69%. Site Installation 1,062 (85%), Camera installation (Surveillance and ANPR) 2,630 (81.3%), Cameras online 1,904 (58.9%), Divisional monitoring centers 16 (88.9%), Stations monitoring Centers 65 (82.25%), Trenching Distance 1132.03 (89.9%), Fiber Laying 117.27km (88.8%), NCC Basement finishing at 80%, ICT innovation center(45%), Backup data center in Mbarara (10%)

Construction of helicopter maintenance centre at Jinja is at 36.3%

Continued with construction of motor vehicle maintenance centre at Namanve

Completed Budaka Police station and embarked on the staff accommodation

V3: Details of Releases and Expenditure

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

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1225 General administration, planning, policy and support services	**216.80**	**318.36**	**317.87**	**146.8%**	**146.6%**	**99.8%**
Recurrent SubProgrammes						
09 Information and Communication Technology	11.31	**11.31**	**11.31**	100.0%	100.0%	100.0%
11 Research, Planning & Development	5.95	**5.95**	**5.95**	100.0%	100.0%	100.0%
14 Finance & Internal Audit	0.89	**0.89**	**0.89**	100.0%	100.0%	100.0%
16 Human Resource Management and Development	54.40	**56.26**	**56.12**	103.4%	103.2%	99.8%
Development Projects						
1484 Institutional support to UPF - Retooling	144.24	**243.94**	**243.59**	169.1%	168.9%	99.9%
Programme 1232 Territorial and Specialised Policing	**148.30**	**148.30**	**147.41**	**100.0%**	**99.4%**	**99.4%**
Recurrent SubProgrammes						
04 Police Operations	6.38	**6.38**	**6.38**	100.0%	100.0%	100.0%
21 Traffic Regulation and Road Safety	2.73	**2.73**	**2.73**	100.0%	100.0%	100.0%
22 Foot and Motorized Patrols	52.19	**52.19**	**52.18**	100.0%	100.0%	100.0%
23 Urban Crime Management	26.58	**26.58**	**26.56**	100.0%	99.9%	99.9%
24 Emergency & Rescue services	33.26	**33.26**	**32.41**	100.0%	97.4%	97.4%
25 National Projects Policing	27.16	**27.16**	**27.15**	100.0%	100.0%	100.0%
Programme 1233 Command and Control	**28.21**	**28.21**	**28.21**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
15 Human Rights & Legal Services	8.93	**8.93**	**8.93**	100.0%	100.0%	100.0%
26 Police Management	19.28	**19.28**	**19.28**	100.0%	100.0%	100.0%
Programme 1234 Welfare and Infrastructure	**101.04**	**101.04**	**100.89**	**100.0%**	**99.8%**	**99.8%**
Recurrent SubProgrammes						
27 Police Welfare	80.96	**80.96**	**80.84**	100.0%	99.9%	99.9%
Development Projects						
0385 Assistance to Uganda Police	16.08	**16.08**	**16.13**	100.0%	100.3%	100.3%
1107 Police Enhancement PRDP	4.00	**4.00**	**3.92**	100.0%	98.0%	98.0%
Programme 1235 Crime Prevention and Investigation Management	**140.80**	**140.80**	**139.53**	**100.0%**	**99.1%**	**99.1%**
Recurrent SubProgrammes						
06 Counter Terrorism	15.38	**15.38**	**15.10**	100.0%	98.2%	98.2%
17 Crime Intelligence and Community Policing	36.58	**36.58**	**36.53**	100.0%	99.9%	99.9%
18 Crime investigations, Forensics and Canine Services	41.21	**41.21**	**41.18**	100.0%	99.9%	99.9%
19 International Police and Cross Border Relations	7.73	**7.73**	**6.82**	100.0%	88.2%	88.2%
20 Anti Stock Theft	39.90	**39.90**	**39.90**	100.0%	100.0%	100.0%
Total for Vote	**635.15**	**736.72**	**733.91**	**116.0%**	**115.5%**	**99.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***470.56***	***472.42***	***470.00***	100.4%	99.9%	99.5%
211101 General Staff Salaries	286.38	286.38	284.19	100.0%	99.2%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.53	1.53	100.0%	100.0%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	99.4%	99.4%
212102 Pension for General Civil Service	13.58	15.44	15.34	113.7%	112.9%	99.3%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
213004 Gratuity Expenses	11.64	11.64	11.62	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.35	0.35	0.35	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	7.22	7.22	7.22	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.87	0.87	0.87	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.29	0.29	0.29	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	29.51	29.51	29.46	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	1.55	1.55	1.55	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	4.65	4.65	4.65	100.0%	100.0%	100.0%
223001 Property Expenses	0.50	0.50	0.50	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	4.50	4.50	100.0%	100.0%	100.0%
223005 Electricity	16.24	16.24	16.24	100.0%	100.0%	100.0%
223006 Water	11.09	11.09	11.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.50	0.50	100.0%	100.0%	100.0%
224001 Medical Supplies	0.28	0.28	0.28	100.0%	100.0%	100.0%
224003 Classified Expenditure	25.06	25.06	25.02	100.0%	99.8%	99.8%
224004 Cleaning and Sanitation	3.14	3.14	3.14	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	10.08	10.08	10.08	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.20	0.19	100.0%	95.0%	95.0%
226001 Insurances	2.36	2.36	2.36	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	2.45	2.45	2.45	100.0%	100.0%	100.0%
227002 Travel abroad	0.58	0.58	0.58	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.14	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	23.24	23.24	23.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.90	1.90	1.90	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	6.52	6.52	6.52	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.90	0.90	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	2.00	2.00	2.00	100.0%	100.0%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Outputs Funded	***0.27***	***0.27***	***0.27***	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.27	0.27	0.27	100.0%	100.0%	100.0%
Class: Capital Purchases	***164.32***	***264.02***	***263.64***	160.7%	160.4%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.07	0.07	100.0%	100.0%	100.0%
311101 Land	0.46	0.46	0.46	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.45	1.45	1.45	100.0%	100.0%	100.0%
312102 Residential Buildings	14.50	14.50	14.55	100.0%	100.3%	100.3%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312207 Classified Assets	147.74	247.44	247.01	167.5%	167.2%	99.8%
Total for Vote	**635.15**	**736.72**	**733.91**	116.0%	115.5%	99.6%

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	62.876	63.796	63.795	101.5%	101.5%	100.0%
	Non Wage	97.295	115.855	115.264	119.1%	118.5%	99.5%
Devt.	GoU	36.692	36.353	36.344	99.1%	99.1%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**196.862**	**216.003**	**215.403**	**109.7%**	**109.4%**	**99.7%**
	Total GoU+Ext Fin (MTEF)	**196.862**	**216.003**	**215.403**	**109.7%**	**109.4%**	**99.7%**
	Arrears	18.412	18.412	18.413	100.0%	100.0%	100.0%
	Total Budget	**215.274**	**234.415**	**233.816**	**108.9%**	**108.6%**	**99.7%**
	A.I.A Total	26.860	2.731	2.730	10.2%	10.2%	100.0%
	Grand Total	**242.134**	**237.146**	**236.546**	**97.9%**	**97.7%**	**99.7%**
	Total Vote Budget Excluding Arrears	**223.722**	**218.734**	**218.133**	**97.8%**	**97.5%**	**99.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1226 Management and Administration	35.99	38.55	38.01	107.1%	105.6%	98.6%
1227 Prisoners Managment	44.12	43.92	43.91	99.5%	99.5%	100.0%
1228 Rehabilitation and re-integration of Offenders	2.33	2.25	2.25	96.3%	96.3%	100.0%
1229 Safety and Security	4.69	4.69	4.69	100.0%	100.0%	100.0%
1230 Human Rights and Welfare	95.06	93.97	93.93	98.9%	98.8%	99.9%
1231 Prisons Production	41.54	35.36	35.35	85.1%	85.1%	100.0%
Total for Vote	**223.72**	**218.73**	**218.13**	**97.8%**	**97.5%**	**99.7%**

Matters to note in budget execution

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Challenges During Budget Execution

1) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.

Prisoners' population increased by a daily average of 4,350 prisoners from a daily average of 54,930 in July 2018 to a daily average of 59,280 prisoners by the end of June 2019. The current warder to prisoner ratio is 1:8. The ideal is 1:3

2) Use of commitment control system amidst inadequate budget provision for basic necessities like food utilities and clothing whose consumption cannot be postponed

3) Provision of utilities on prepaid system amidst the small budget allocation

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

(i) Major unpsent balances	
Programme's , Projects	
0.520 Bn Shs	***SubProgramme/Project :12 Finance and Administration***
	Reason: Individual items explain the reasons for unspent balances as reflected below
0.001 Bn Shs	***SubProgramme/Project :13 Corporate Services***
	Reason: Individual items explain the reasons for unspent balances as reflected below; However, the balance on workshops and seminars has an error. This explains the variations in tables V3.1 & V3.2
0.013 Bn Shs	***SubProgramme/Project :14 Inspectorate and Quality Assurance***
	Reason: Individual items explain the reasons for unspent balances as reflected below.
0.005 Bn Shs	***SubProgramme/Project :22 Policy, Planning and Statistics***
	Reason: Individual items explain the reasons for unspent balances as reflected below
0.005 Bn Shs	***SubProgramme/Project :15 Administration of Remand Prisoners***
	Reason:
0.003 Bn Shs	***SubProgramme/Project :04 Prison Medical Services***
	Reason: Individual items explain the reasons for unspent balances as reflected below.
0.044 Bn Shs	***SubProgramme/Project :20 Care and Human Rights***
	Reason: Individual items explain the reasons for unspent balances as reflected below.
0.004 Bn Shs	***SubProgramme/Project :0386 Assistance to the UPS***
	Reason: Individual items explain the reasons for unspent balances as reflected below.
0.005 Bn Shs	***SubProgramme/Project :1109 Prisons Enhancement - Northern Uganda***
	Reason: Individual items explain the reasons for unspent balances as reflected below

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Programme 1257 Prison and Correctional Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1226 Management and Administration	
16.461 Bn Shs	***SubProgramme:12 Finance and Administration***
	Reason: Individual items explain the reasons for unspent balances as reflected below
Programme 1230 Human Rights and Welfare	
19.687 Bn Shs	***SubProgramme:20 Care and Human Rights***
	Reason: Individual items explain the reasons for unspent balances as reflected below.
0.255 Bn Shs	***SubProgramme:0386 Assistance to the UPS***
	Reason: Individual items explain the reasons for unspent balances as reflected below.

V2: Performance Highlights

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

Programme :	26 Management and Administration
Programme Objective :	Provide Strategic Leadership, Management and support services to Uganda Prisons Service
Programme Outcome:	Strategic Leadership, Management and support services
Sector Outcomes contributed to by the Programme Outcome	
1. Commercial justice and the environment for competitiveness strengthened	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of adherence to set standards and systems	Percentage	100%	70%
SubProgramme: 13 Corporate Services			
Output: 01 Administration, planning, policy & support services			
warder to prisoner ratio	Ratio	1:7	1:8

Programme :	27 Prisoners Managment
Programme Objective :	Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.
Programme Outcome:	Improved prisoners access to justice and effective case management
Sector Outcomes contributed to by the Programme Outcome	
1. Infrastructure and access to JLOS services enhanced	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

• Proportion of remands to total prisoner population	Percentage	48%	48.3%

SubProgramme: 15 Administration of Remand Prisoners

Output: 01 Prisons Management

A daily average of inmates delivered to court disaggregated by gender	Number	1640	1657
Number of Prisoners linked to actors of the criminal justice system	Number	26000	26477

Programme : 28 Rehabilitation and re-integration of Offenders

Programme Objective : To facilitate successful rehabilitation and re integration of offenders.

Programme Outcome: Offenders successfully rehabilitated & reintegrated

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Recidvism rates	Percentage	18%	15.6%

SubProgramme: 17 Offender Education and Training

Output: 01 Rehabilitation & re-integration of offenders

Number of prisoners on formal education programmes	Number	4900	4290
Number of Prisoners under Vocational skills training	Number	16000	21897

SubProgramme: 18 Social Rehabilitation and Re-integration

Output: 01 Rehabilitation & re-integration of offenders

Number of offenders on rehabilitative programs	Number	54000	65369

Programme : 29 Safety and Security

Programme Objective : Promote public safety and peace through provision of a safe and secure prisons environment

Programme Outcome: Safe and secure prisons environment

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Escape rate	Text	7.5/1000	2.7/1000

SubProgramme: 19 Security Operations

Output: 01 Prisons Management

Prisons Holding Capacity	Number	18374	17304

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Programme : 30 Human Rights and Welfare

Programme Objective : Promotion of staff and Prisoners' welfare and observance of Human rights

Programme Outcome: Increased human rights awareness, observance and practices in UPS

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of provision of basic neccessities of life	Percentage	100%	100%
• Mortality rates among prisoners and staff	Percentage	0.1%	0.19%
SubProgramme: 04 Prison Medical Services			
Output: 01 Prisoners and Staff Welfare			
Number of HIV/AIDS postive staff that are supported	Number	800	571
SubProgramme: 20 Care and Human Rights			
Output: 01 Prisoners and Staff Welfare			
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	66494	58498

Programme : 31 Prisons Production

Programme Objective : Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody

Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Non Tax Revenue generation in billion shillings per year	Text	26.86	20.426billion

Programme Outcome: Improved staff & prisoners' living conditions

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of staff housed in permanent houses	Percentage	40%	40.6%
SubProgramme: 0386 Assistance to the UPS			
Output: 01 Prisons Management			
MT of commercial maize produced	Number	18000	9960
Number of staff houses constructed	Number	60	228
SubProgramme: 1395 The maize seed and cotton production project under Uganda Prisons Service			
Output: 01 Prisons Management			
Number of prisons whose land has been surveyed	Number	4	3
MT of Maize seed produced	Number	1200	1251

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

1. Expansion of prisoners accommodation:

i) Construction works for Mini Max prison at Kitalya in final finishes – Classrooms, Admin block, workshops, Kitchen, TB Isolation Ward, 12 prisoners' wards and isolation cells are at painting; Fixing electrical accessories, external works of sanitation and storm water drainage, perimeter and chain link fencing are completed. Expected to be completed by end of October 2019

ii) Construction of new prisons at Nwoya, Kyenjojo, Mutufu and Sheema is ongoing at walling stage. Reconstruction of Isimba prison is ongoing

iii) Construction works on renovation including fencing and the sewerage system of 7 prisoners' wards at Soroti prison completed.

When complete, the ongoing constructions and renovations will increase prisons holding capacity by 2,630 prisoners

2. Staff Accommodation:

Constructed 228 staff units to improve staff accommodation at Kitalya and other prisons using Force on Account

3. Prisons production:

Maize Seed: 1,251 acres of maize seed planted at Ruimi, Amita & Lugore prisons – 1,002MT of seed produced

Cotton production: 4,600 acres of cotton planted – 2,536 bales harvested

Commercial Grain: 9,606 acres of commercial maize maintained in 20 prisons farms – 9,960MT produced

4. Shs.20.426 billion generated in Non Tax Revenue (Cash - shs.2.926billion; Non Cash - shs.17.5billion)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Programme 1226 Management and Administration	**35.99**	**38.55**	**38.01**	**107.1%**	**105.6%**	**98.6%**
12 Finance and Administration	19.65	**22.22**	**21.70**	113.1%	110.4%	97.7%
13 Corporate Services	8.94	**8.94**	**8.94**	100.0%	100.0%	100.0%
14 Inspectorate and Quality Assurance	3.42	**3.42**	**3.41**	100.0%	99.6%	99.6%
22 Policy, Planning and Statistics	0.64	**0.64**	**0.64**	100.0%	99.3%	99.3%
Development Projects						
1483 Institutional Support to UPS -Retooling	3.33	**3.33**	**3.33**	100.0%	100.0%	100.0%
15 Administration of Remand Prisoners	35.44	**35.44**	**35.43**	100.0%	100.0%	100.0%
16 Administration of Convicted Prisoners	8.68	**8.48**	**8.48**	97.7%	97.7%	100.0%
17 Offender Education and Training	1.72	**1.63**	**1.63**	94.9%	94.9%	100.0%
18 Social Rehabilitation and Re-integration	0.62	**0.62**	**0.62**	100.0%	100.0%	100.0%
Programme 1229 Safety and Security	**4.69**	**4.69**	**4.69**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
19 Security Operations	4.69	**4.69**	**4.69**	100.0%	100.0%	100.0%
Programme 1230 Human Rights and Welfare	**95.06**	**93.97**	**93.93**	**98.9%**	**98.8%**	**99.9%**
Recurrent SubProgrammes						
04 Prison Medical Services	4.53	**4.53**	**4.53**	100.0%	99.9%	99.9%
20 Care and Human Rights	88.37	**87.28**	**87.24**	98.8%	98.7%	99.9%
21 Social Welfare Services	2.16	**2.16**	**2.16**	100.0%	100.0%	100.0%
0386 Assistance to the UPS	22.68	**19.16**	**19.20**	84.5%	84.6%	100.2%
1109 Prisons Enhancement - Northern Uganda	1.00	**1.00**	**1.00**	100.0%	99.5%	99.5%
1395 The maize seed and cotton production project under Uganda Prisons Service	10.05	**9.66**	**9.66**	96.1%	96.1%	100.0%
1443 Revitalisation of Prison Industries	7.80	**5.54**	**5.49**	71.0%	70.4%	99.2%
Total for Vote	**223.72**	**218.73**	**218.13**	**97.8%**	**97.5%**	**99.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***194.84***	***193.36***	***192.77***	99.2%	98.9%	99.7%
211101 General Staff Salaries	62.71	63.63	63.63	101.5%	101.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.76	1.76	1.75	100.0%	99.8%	99.8%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	5.67	7.32	6.85	129.0%	120.8%	93.6%
213001 Medical expenses (To employees)	0.42	0.42	0.42	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
213004 Gratuity Expenses	4.29	4.09	4.05	95.3%	94.4%	99.0%
221001 Advertising and Public Relations	0.13	0.13	0.13	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.26	0.26	0.26	100.0%	100.0%	100.0%
221003 Staff Training	1.65	1.60	1.60	97.0%	96.9%	99.9%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	99.9%	99.9%
221006 Commissions and related charges	1.52	1.52	1.52	100.0%	100.0%	100.0%

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.09	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.59	0.59	0.59	100.0%	99.7%	99.7%
221010 Special Meals and Drinks	72.62	68.53	68.49	94.4%	94.3%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.02	1.02	1.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	99.9%	99.9%
222001 Telecommunications	0.28	0.28	0.28	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.22	1.22	1.21	100.0%	100.0%	100.0%
223005 Electricity	3.70	3.70	3.70	100.0%	100.0%	100.0%
223006 Water	7.05	7.05	7.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	1.33	1.33	100.0%	100.0%	100.0%
224001 Medical Supplies	0.24	0.24	0.24	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.33	0.33	0.33	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	2.23	5.23	5.23	234.6%	234.6%	100.0%
224006 Agricultural Supplies	10.67	8.70	8.70	81.6%	81.6%	100.0%
225001 Consultancy Services- Short term	0.58	0.58	0.58	100.0%	100.0%	100.0%
227001 Travel inland	2.06	2.06	2.05	100.0%	99.4%	99.4%
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.40	0.40	0.40	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	3.49	3.49	3.47	100.0%	99.4%	99.4%
228001 Maintenance - Civil	1.20	1.20	1.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.67	1.67	1.67	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	1.01	1.01	1.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.44	0.44	0.44	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	3.06	2.33	2.33	75.9%	75.9%	100.0%
282101 Donations	0.02	0.02	0.02	100.0%	99.9%	99.9%
Class: Outputs Funded	***0.60***	***0.60***	***0.60***	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.60	0.60	0.60	100.0%	100.0%	100.0%
Class: Capital Purchases	***28.29***	***24.77***	***24.76***	87.6%	87.5%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.74	0.74	0.73	100.0%	99.4%	99.4%
312101 Non-Residential Buildings	8.14	7.45	6.89	91.5%	84.7%	92.6%
312102 Residential Buildings	12.44	9.94	10.49	79.9%	84.3%	105.5%
312201 Transport Equipment	1.13	1.13	1.13	100.0%	100.0%	100.0%
312202 Machinery and Equipment	5.65	5.32	5.32	94.2%	94.2%	100.0%
Total for Vote	**223.72**	**218.73**	**218.13**	97.8%	97.5%	99.7%

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.979	1.979	1.978	100.0%	99.9%	99.9%
	Non Wage	7.526	7.313	7.280	97.2%	96.7%	99.5%
Devt.	GoU	0.493	0.896	0.895	181.7%	181.5%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**9.998**	**10.188**	**10.152**	**101.9%**	**101.5%**	**99.7%**
	Total GoU+Ext Fin (MTEF)	**9.998**	**10.188**	**10.152**	**101.9%**	**101.5%**	**99.7%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**9.998**	**10.188**	**10.152**	**101.9%**	**101.5%**	**99.7%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**9.998**	**10.188**	**10.152**	**101.9%**	**101.5%**	**99.7%**
	Total Vote Budget Excluding Arrears	**9.998**	**10.188**	**10.152**	**101.9%**	**101.5%**	**99.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1210 Recruitment and Discipline of Judicial Officers	1.66	1.58	1.56	95.1%	93.9%	98.8%
1218 Public legal awareness and Judicial education	1.24	1.23	1.23	99.0%	98.9%	99.8%
1219 Complaints management and advisory services	1.05	1.05	1.05	100.0%	99.8%	99.8%
1225 General administration, planning, policy and support services	6.04	6.32	6.31	104.7%	104.5%	99.8%
Total for Vote	**10.00**	**10.19**	**10.15**	**101.9%**	**101.5%**	**99.7%**

Matters to note in budget execution

The Commission received a supplementary budget in the fourth quarter to pay for the enhanced pension arrears for the retired Permanent Secretaries.
The Commission had a reallocation of 0.403 billion from recurrent non-wage to development for procurement of a vehicle .

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

(i) Major unpsent balances	
Programme's , Projects	
0.019 Bn Shs	***SubProgramme/Project :07 Recruitment, search and selection function***
Reason:	
0.001 Bn Shs	***SubProgramme/Project :08 Discipline, rewards and sanction function***
Reason:	

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

0.002 Bn Shs	***SubProgramme/Project :09 Public legal awareness for administration of justice***
Reason:	
0.001 Bn Shs	***SubProgramme/Project :11 Public complaints management system***
Reason:	
0.007 Bn Shs	***SubProgramme/Project :01 Finance and Administration***
Reason:	
0.002 Bn Shs	***SubProgramme/Project :05 Human Resource Function***
Reason:	
0.001 Bn Shs	***SubProgramme/Project :12 Planning and Policy Function***
Reason:	
0.001 Bn Shs	***SubProgramme/Project :0390 Judicial Service Commission***
Reason:	
Programme 1258 Recruitment, Discipline, Research &Civic Education	
(ii) Expenditures in excess of the original approved budget	
Programme 1225 General administration, planning, policy and support services	
0.102 Bn Shs	***SubProgramme:05 Human Resource Function***
Reason:	
0.402 Bn Shs	***SubProgramme:0390 Judicial Service Commission***
Reason:	

V2: Performance Highlights

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

Programme :	10 Recruitment and Discipline of Judicial Officers
Programme Objective :	To resource the judiciary with quality human resource/ judicial officers for effective judicial service delivery and ensure internal individual accountability through compliance to standards and code of conduct (Professionalism).
Programme Outcome:	Improved public access to justice
Sector Outcomes contributed to by the Programme Outcome	
1. Infrastructure and access to JLOS services enhanced	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

• Disciplinary Case disposal rate	Percentage	100%	85%
• Proportion of declared vacancies filled	Percentage	100%	100%
SubProgramme: 07 Recruitment, search and selection function			
Output: 01 Recruitment of Judicial Officers			
Proportion of declared vacancies filled	Percentage	100%	100%
Number of officers inducted	Number	30	0
SubProgramme: 08 Discipline, rewards and sanction function			
Output: 07 Discipline and rewards			
Proportion of registered complaints investigated	Percentage	80%	100%
Case disposal rate (% of investigated complaints d	Percentage	55%	61%

Programme : 18 Public legal awareness and Judicial education

Programme Objective : Empower the public to access and participate in law and administration of justice; and Develop judicial education programmes to enhance performance of judicial officers

Programme Outcome: Enhanced public participation in law and administration of justice

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of public confidence in law and justice administration systems	Percentage	67%	64%
SubProgramme: 09 Public legal awareness for administration of justice			
Output: 03 Public awareness and participation in justice administration			
Number of public sensitization drives implemented	Number	130	194
SubProgramme: 10 Judicial Education for administration of justice			
Output: 08 Judiacial education programmes			
Number of programmes for judicial education develo	Number	2	2
Proportion of judicial officers trained	Percentage	42%	26%

Programme : 19 Complaints management and advisory services

Programme Objective : Provide advice to the Commission and government on administration of justice and inform improvement of the the terms and conditions of service of Judicial Officers.

Programme Outcome: Improved administration of justice

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of Courts with minimum operational standards	Percentage	50%	40%

SubProgramme: 11 Public complaints management system

Output: 02 Public Complaints System

Number of complaints registered	Number	140	115
Complaints clearance rate (Proportion of complaint	Percentage	75%	70%
Proportion of toll-free direct complaints register	Percentage	10%	0%

SubProgramme: 13 Research and planning for administration of justice

Output: 06 Research and planning for administration of justice

Number of studies Conducted	Number	2	1
Proportion of courts inspected	Percentage	65%	22%
Level of implementation of recommendations on impr	Percentage	45%	30%

Programme : 25 General administration, planning, policy and support services

Programme Objective : To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of SIP implementation, monitoring and evaluation.

Programme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of JSC-SIP implemented	Percentage	70%	55%

SubProgramme: 01 Finance and Administration

Output: 05 Administrative and human resource support

Number of quarterly and annual reports produced,	Number	8	8
Number of reports produced	Number	8	8
Human resource function supported (staff salaries	Number	116	86

SubProgramme: 04 Internal Audit

Output: 05 Administrative and human resource support

Number of quarterly and annual reports produced,	Number	4	4
Number of reports produced	Number	4	4

SubProgramme: 12 Planning and Policy Function

Output: 05 Administrative and human resource support

Number of quarterly and annual reports produced,	Number	6	6
Number of reports produced	Number	6	6
Human resource function supported (staff salaries	Number	1	2

Performance highlights for the Quarter

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

1. The Commission shortlisted candidates to fill three vacant positions in Court of Appeal and five in High court
2. The Commission sensitized the public through radio talk shows , television jingles , market sensitization , and prisons workshops.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1210 Recruitment and Discipline of Judicial Officers	**1.66**	**1.58**	**1.56**	**95.1%**	**93.9%**	**98.8%**
Recurrent SubProgrammes						
07 Recruitment, search and selection function	1.16	**1.08**	**1.06**	92.9%	91.3%	98.3%
08 Discipline, rewards and sanction function	0.50	**0.50**	**0.50**	100.0%	99.9%	99.9%
Programme 1218 Public legal awareness and Judicial education	**1.24**	**1.23**	**1.23**	**99.0%**	**98.9%**	**99.8%**
Recurrent SubProgrammes						
09 Public legal awareness for administration of justice	0.96	**0.95**	**0.94**	98.7%	98.5%	99.8%
10 Judicial Education for administration of justice	0.29	**0.29**	**0.29**	100.0%	100.0%	100.0%
Programme 1219 Complaints management and advisory services	**1.05**	**1.05**	**1.05**	**100.0%**	**99.8%**	**99.8%**
Recurrent SubProgrammes						
11 Public complaints management system	0.70	**0.70**	**0.70**	100.0%	99.8%	99.8%
13 Research and planning for administration of justice	0.36	**0.36**	**0.36**	100.0%	99.7%	99.7%
Programme 1225 General administration, planning, policy and support services	**6.04**	**6.32**	**6.31**	**104.7%**	**104.5%**	**99.8%**
Recurrent SubProgrammes						
01 Finance and Administration	3.79	**3.57**	**3.56**	94.1%	93.9%	99.8%
04 Internal Audit	0.10	**0.10**	**0.10**	100.0%	99.9%	99.9%
05 Human Resource Function	1.53	**1.63**	**1.63**	106.8%	106.7%	99.9%
12 Planning and Policy Function	0.12	**0.12**	**0.12**	100.0%	99.0%	99.0%
Development Projects						
0390 Judicial Service Commission	0.49	**0.90**	**0.90**	181.8%	181.6%	99.9%
Total for Vote	**10.00**	**10.19**	**10.15**	**101.9%**	**101.5%**	**99.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***9.51***	***9.29***	***9.26***	97.8%	97.4%	99.6%
211101 General Staff Salaries	1.98	1.98	1.98	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.12	1.12	1.12	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.17	0.36	0.36	209.1%	209.1%	100.0%

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	94.2%	94.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.18	0.18	0.18	100.0%	98.9%	98.9%
221002 Workshops and Seminars	0.23	0.23	0.23	100.0%	99.9%	99.9%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.26	0.23	0.22	90.0%	82.8%	92.0%
221006 Commissions and related charges	2.19	2.00	2.00	91.2%	91.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.06	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	100.0%	97.3%	97.3%
221016 IFMS Recurrent costs	0.09	0.09	0.09	100.0%	99.8%	99.8%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	99.9%	99.9%
222001 Telecommunications	0.08	0.08	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	98.9%	98.9%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	99.7%	99.7%
223005 Electricity	0.07	0.07	0.07	100.0%	99.4%	99.4%
223006 Water	0.02	0.02	0.02	100.0%	90.8%	90.8%
223901 Rent – (Produced Assets) to other govt. units	1.55	1.39	1.39	90.0%	90.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	96.4%	96.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.31	0.31	0.30	100.0%	99.6%	99.6%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.17	0.17	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.27	0.27	90.0%	90.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	99.8%	99.8%
Class: Capital Purchases	***0.49***	***0.90***	***0.90***	181.8%	181.6%	99.9%
312201 Transport Equipment	0.26	0.66	0.66	258.0%	258.0%	100.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	99.8%	99.8%
312213 ICT Equipment	0.12	0.12	0.12	100.0%	99.6%	99.6%
Total for Vote	**10.00**	**10.19**	**10.15**	101.9%	101.5%	99.7%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.334	1.334	1.111	100.0%	83.3%	83.3%
	Non Wage	7.649	7.649	7.553	100.0%	98.7%	98.7%
Devt.	GoU	10.344	9.698	9.619	93.8%	93.0%	99.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**19.327**	**18.680**	**18.283**	**96.7%**	**94.6%**	**97.9%**
	Total GoU+Ext Fin (MTEF)	**19.327**	**18.680**	**18.283**	**96.7%**	**94.6%**	**97.9%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**19.327**	**18.680**	**18.283**	**96.7%**	**94.6%**	**97.9%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**19.327**	**18.680**	**18.283**	**96.7%**	**94.6%**	**97.9%**
	Total Vote Budget Excluding Arrears	**19.327**	**18.680**	**18.283**	**96.7%**	**94.6%**	**97.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1213 Forensic and General Scientific Services.	19.33	18.68	18.28	96.7%	94.6%	97.9%
Total for Vote	**19.33**	**18.68**	**18.28**	**96.7%**	**94.6%**	**97.9%**

Matters to note in budget execution

Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Positions which were cleared by MoPS were submitted to PSC for recruitment and the process is ongoing. **A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the current financial year FY 2019/20.**

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists. **In the budget for FY19/20, we budgeted for construction of DNA infrastructure building.**

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

(i) Major unpsent balances	
Programme's , Projects	
0.096 Bn Shs	***SubProgramme/Project :04 Office of the Director (Administration and Support Services)***

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

	Reason: There were delays in the payments for pension hence the funds being unspent at the end of the FYThe procurement for civil works was not initiated by the user department.Pension was not paid to the officer who retired since there was a delay in the calculations to authorize the payment from Ministry of Public Service.
0.078 Bn Shs	***SubProgramme/Project :0066 Support to Internal Affairs (Government Chemist)***
	Reason: There were no necessary repairs or maintenance needed as all machinery, equipment and furniture was fully operational.No recruitment was done to absorb the contract staff salary fundsThere were no contract staff recruited in the FY
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	13 Forensic and General Scientific Services.
Programme Objective :	Strengthened Forensic Science for Public Safety and Administration of Justice.
Programme Outcome:	Strengthened Forensic Science for Public Safety and Administration of Justice.

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of backlog cases analyzed	Percentage	80%	37.2%
• Turnaround time (in days)	Time	60 days	30 days
SubProgramme: 0066 Support to Internal Affairs (Government Chemist)			
Output: 01 Forensic and General Scientific Services,			
% of casebacklog analysed as forensic evidence	Percentage	24.9%	37.2%
Average time taken to conclude forensic investigations (Days)	Number	60	30
SubProgramme: 05 Criminalistics and Laboratory Services			
Output: 01 Forensic and General Scientific Services,			
% of casebacklog analysed as forensic evidence	Percentage	80%	37.2%
Average time taken to conclude forensic investigations (Days)	Number	60	30
SubProgramme: 06 Quality and Chemical Verification Services			
Output: 02 Scientific, Analytical and Advisory Services			
No. of commercial products verified	Number	300	506
No. of forensic studies carried out contaminants in water and food	Number	300	640

Performance highlights for the Quarter

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

DGAL analyzed and reported **572** new cases of the **584** forensic cases received as at June 2019. This is **98%** performance against a target of 100%.

DGAL analyzed and reported 539 backlog cases in Quarter four. In total in the FY 2018/19, DGAL analyzed and reported **2067** cases of the **5559** backlog cases. This is **37.2%** performance against the **target** of **37.5%** set in the Case Backlog Reduction Strategy for FY 2018/19. DGAL developed a Case Backlog Reduction Strategy July 2018- June 2023 themed ***Clearance of forensic case backlog to enhance DGAL's Efficiency and Effectiveness*** that was approved by Ministry of Internal Affairs Senior Management. The case backlog strategy which commenced in FY 2018/19 targets 75% cumulative clearance of backlog as at June 2020 and 100% clearance as at June 2021.

The **average** Turn Around Time for new cases at the laboratory was **reduced** to **30 days** from 60 days. (Toxicology laboratory from 90 days to 30days, Ballistics laboratory from 30days to 05 days, Food and Drugs to 10 days, Questioned Documents from 90days to 14 days, Pesticide Residue Laboratory reduced to 14 days, Microbiology lab to 14 days and DNA lab to 90 days).

02 staff from the DNA Laboratory attended a course in South Africa at the DNA forensics school on human identification analysis. 03 staff attended a course on Quality Management Systems. Training in quality management improves the quality planning, quality control and quality assurance systems at the laboratory. 01 staff trained in system administrative course on the Arsenal Automated Ballistics Identification System ABIS. These trainings improved the staff's analytical skills in handling the new equipment and laid grounds or dissemination of these skills to the other staff in the respective divisions/ laboratories.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1213 Forensic and General Scientific Services.	**19.33**	**18.68**	**18.28**	**96.7%**	**94.6%**	**97.9%**
Recurrent SubProgrammes						
02 Regional Forensic Laboratories	0.23	**0.23**	**0.23**	100.0%	100.0%	100.0%
04 Office of the Director (Administration and Support Services)	3.65	**3.65**	**3.33**	100.0%	91.3%	91.3%
05 Criminalistics and Laboratory Services	4.54	**4.54**	**4.54**	100.0%	100.0%	100.0%
06 Quality and Chemical Verification Services	0.56	**0.56**	**0.56**	100.0%	100.0%	100.0%
Development Projects						
0066 Support to Internal Affairs (Government Chemist)	10.34	**9.70**	**9.62**	93.7%	93.0%	99.2%
Total for Vote	**19.33**	**18.68**	**18.28**	**96.7%**	**94.6%**	**97.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***11.00***	***10.66***	***10.30***	97.0%	93.7%	96.6%
211101 General Staff Salaries	1.33	1.33	1.11	100.0%	83.3%	83.3%
211102 Contract Staff Salaries	0.07	0.07	0.00	100.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.65	0.65	0.65	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	0.0%	0.0%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

212102 Pension for General Civil Service	0.11	0.11	0.01	100.0%	11.5%	11.5%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.19	0.19	0.19	100.0%	100.0%	100.0%
221003 Staff Training	0.53	0.42	0.42	79.5%	79.5%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.11	0.11	0.11	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	5.14	5.14	5.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.29	0.29	0.29	100.0%	100.0%	100.0%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.41	0.44	64.5%	69.9%	108.4%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	***8.33***	***8.02***	***7.98***	96.2%	95.8%	99.6%
311101 Land	0.12	0.12	0.12	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.93	1.79	1.79	92.4%	92.4%	100.0%
312201 Transport Equipment	1.83	1.83	1.83	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.30	0.17	0.17	55.0%	55.0%	100.0%
312207 Classified Assets	3.75	3.75	3.71	100.0%	99.0%	99.0%
312213 ICT Equipment	0.41	0.37	0.37	92.5%	92.5%	100.0%
Total for Vote	**19.33**	**18.68**	**18.28**	96.7%	94.6%	97.9%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.062	13.062	13.061	100.0%	100.0%	100.0%
	Non Wage	29.591	23.383	22.884	79.0%	77.3%	97.9%
Devt.	GoU	10.350	8.156	7.910	78.8%	76.4%	97.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**53.002**	**44.601**	**43.855**	**84.1%**	**82.7%**	**98.3%**
	Total GoU+Ext Fin (MTEF)	**53.002**	**44.601**	**43.855**	**84.1%**	**82.7%**	**98.3%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**53.002**	**44.601**	**43.855**	**84.1%**	**82.7%**	**98.3%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**53.002**	**44.601**	**43.855**	**84.1%**	**82.7%**	**98.3%**
	Total Vote Budget Excluding Arrears	**53.002**	**44.601**	**43.855**	**84.1%**	**82.7%**	**98.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1222 Identification and Registration Services	21.98	21.69	21.34	98.7%	97.1%	98.4%
1249 Policy, Planning and Support Services	31.03	22.92	22.52	73.9%	72.6%	98.3%
Total for Vote	**53.00**	**44.60**	**43.86**	**84.1%**	**82.7%**	**98.3%**

Matters to note in budget execution

1. The wage performance was at 100% of the funds released.
2. Under the non wage UGX 29.591 billion was appropriated and out of which UGX 23.359 billion(78.8%) was released. Expenditure was at 22.884 billion which is 97.9% of the released funds.
3. The development Budget appropriated by the Parliament was UGX. 10.35 Billion and out of this UGX 8.156 billion (78.8%) was released. Expenditure was UGX 7.910 (97%) of the released funds

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

(i) Major unpsent balances
Programme's , Projects
Programme 1221 Governance, Legal, Administration and Institutional Support

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

0.334 Bn Shs	***SubProgramme/Project :02 Identification Services***
	Reason:
0.014 Bn Shs	***SubProgramme/Project :03 Civil Registration Services***
	Reason: Some field trips were rolled over in the new financial year due to so many commitments by the Directorate towards closure of the financial year 2018/19
Programme 1223 Civil Registration Services	
0.151 Bn Shs	***SubProgramme/Project :04 Administration and Support Services***
	Reason: Insurance for some vehicles was still running. The process of recruiting the Director for Legal Services was still ongoing
0.246 Bn Shs	***SubProgramme/Project :1485 Institutional Support to NIRA***
	Reason: The offer price for machinery and equipment was less than the budgeted amount hence the difference.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme : 22 Identification and Registration Services

Programme Objective : a. Enhanced identity enrollment services to citizens and Aliens b. Increased access to data from the National Identification Register

Programme Outcome: Enhanced identity enrollment services to citizens and Aliens

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

2. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of citizens issued with National identity cards	Percentage	75%	85%
• % of Aliens issued with Alien identity cards	Percentage	30%	0%

Programme Outcome: Increased access to data from the National Identification Register (NIR)

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

2. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of MDAs and Private sector organization accessing NIR	Number	40	15

Programme Outcome: Enhance demand for births, deaths and adoption orders registration services

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

• Proportion of target population accessing civil registration services	Percentage	30%	21%
SubProgramme: 02 Identification Services			
Output: 01 National Identification and Registration Services			
Proportion of the total population registered for National IDs cards	Percentage	85%	72%
% of citizens above 16 years issued with National ID Cards	Percentage	75%	85%
Average Time taken to produce a National ID Card (Days)	Number	30	60
Output: 02 Alien Registration and Identification Services			
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	28000	0
Output: 03 Access and use of information in the NIR			
Number of MDAs and Private Institutions accessing information in the NIR	Number	40	15
SubProgramme: 03 Civil Registration Services			
Output: 04 Registration of Births, Deaths and Adoptions			
Number of Births Registered	Number	500000	616525
Number of Deaths Registered	Number	300000	3886
Number of Adoptions Registered	Number	100	92
Output: 05 Certification of Births, Deaths and Adoptions			
Number of Births Certificates issued	Number	300000	121819
Number of Deaths Certificates issued	Number	100000	2893
Number of Adoptions Certificates issued	Number	1000	147

Programme : 49 Policy, Planning and Support Services

Programme Objective : NIRA is effective and efficient in delivering its mandate

Programme Outcome: An efficient and effective National Identification and Registration Authority

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

• Proportion of the NIRA strategic plan implemented	Percentage	35%	42%
SubProgramme: 04 Administration and Support Services			
Output: 02 Finance and Administration			
Average time taken to effect payments (Days)	Number	7	30
Percentage of Releases spent	Percentage	100%	98.3%
Amount of NTR collected	Value	12157680676	4487764664
Output: 05 Office of the Executive Director			
Number of Supervisory visits conducted	Number	6	6
Budget absorption rate	Percentage	100%	98.3%
Output: 06 Legal Advisory Services			
Number of backlog cases handled	Number	21000	9448
Number of cancellations of persons in the NIR	Number	3600	1396
Number of changes of particulars done	Number	16000	12551
Output: 07 Public Relations and Corporate Affairs			
Number of awareness campaigns conducted	Number	11230	8700
Output: 08 Planning and Strategy			
Number of vital statistical abstracts produced	Number	1	1
Number of Monitoring and Evaluation reports prepared	Number	4	3
Number of policies and strategies reviewed	Number	4	3
Output: 09 Internal Audit			
No of Audit reports produced	Number	4	4
Output: 19 Human Resource Management Services			
Number of staff appraised	Number	607	202
|Number of staff trained	Number	312	277
Output: 20 Records Management Services			
Time taken to retrieve and forward records to action Officer (Days)	Number	1	

Performance highlights for the Quarter

A. Summary of Registration as at 30th June 2019

1. By the closure of the financial year, a total of 28,451,956 applications enrolled on to the National Identification System
2. 1,325,129 applications were successfully processed and assigned National Identification Numbers in the FY 2018/19
3. 448,043 National Cards were printed in the FY 2018/19
4. 616,416. National Cards were issued in the FY 2018/19
5. Replaced 53,191 cards
6. Changed particulars of 12551 persons in the register, this include changes in (name, DOB, sex, update of voter locations and residence)
7. Stop Listed 885 ID s and applications undergoing processing by the closure of the financial year was 968,335 applications
8. Enabled access and use of information in the NIR to 15 MDAs and Private Institutions

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

9 Registered 616,525 births and issued over 121,819 birth certificates
10. Registered 3,795 deaths and issued 3,498 death certificates
11. Registered 92 adoptions Orders and issued 55 adoption certificates

NON TAX REVENUE
The NTR collection was at UGX 4,870,764,664 out of the targeted UGX 12,157,680,676 representing 40.06% of the projection. The low collections were attributed to change of the supplier for the specifications for the Alien IDs following a joint venture agreement and subsequent supply contract between NIRA and Uganda Security Printing Company

Challenges
1. Inadequate staffing especially a second Assistant Registration Officer to handle civil registration at the District and the ICT staff at the District
2. Inadequate collaboration with key government Agencies involved in the Birth, Death and Adoption Order registration
3. Connectivity form Districts to headquarters had remained a challenge in the transmission of data
4. Lack of disaster recovery site
5. Halt in Alien Registration
6. Lack of a NIRA home had led to disruptions of the day to day activities

MITIGATION MEASURES
1. Fast track the recruitment of additional staff to enhance NIRA operations
2. Enhance collaboration with key stakeholders
3. Connectivity of Districts with the Headquarters be undertaken
4. Lobbying for funding of the disaster recovery site
5. Fast track the registration of the Aliens
6. Lobby funds for the Authority to enable acquisition of permanent Offices to house the activities

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1222 Identification and Registration Services	**21.98**	**21.69**	**21.34**	**98.7%**	**97.1%**	**98.4%**
Recurrent SubProgrammes						
02 Identification Services	19.09	**18.72**	**18.39**	98.1%	96.3%	98.2%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

03 Civil Registration Services	2.88	**2.96**	**2.95**	102.7%	102.3%	99.6%
Programme 1249 Policy, Planning and Support Services	**31.03**	**22.92**	**22.52**	**73.9%**	**72.6%**	**98.3%**
Recurrent SubProgrammes						
04 Administration and Support Services	20.68	**14.76**	**14.61**	71.4%	70.6%	99.0%
Development Projects						
1485 Institutional Support to NIRA	10.35	**8.16**	**7.91**	78.8%	76.4%	97.0%
Total for Vote	**53.00**	**44.60**	**43.86**	**84.1%**	**82.7%**	**98.3%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***42.65***	***36.44***	***35.95***	85.4%	84.3%	98.6%
211102 Contract Staff Salaries	13.06	13.06	13.06	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	6.81	6.81	6.66	100.0%	97.7%	97.7%
212101 Social Security Contributions	1.31	1.31	1.31	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.95	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.05	100.0%	91.2%	91.2%
213004 Gratuity Expenses	3.27	3.29	3.29	100.7%	100.6%	99.9%
221001 Advertising and Public Relations	0.38	0.34	0.32	89.3%	83.0%	92.9%
221002 Workshops and Seminars	0.74	0.52	0.51	70.2%	69.9%	99.6%
221003 Staff Training	0.59	0.57	0.55	96.4%	94.0%	97.4%
221004 Recruitment Expenses	0.11	0.06	0.06	60.8%	56.6%	93.2%
221006 Commissions and related charges	0.48	0.23	0.18	48.4%	36.6%	75.5%
221007 Books, Periodicals & Newspapers	0.06	0.04	0.04	71.0%	63.8%	89.9%
221008 Computer supplies and Information Technology (IT)	0.51	0.40	0.32	79.3%	62.5%	78.8%
221009 Welfare and Entertainment	1.10	1.05	1.03	95.6%	93.8%	98.1%
221011 Printing, Stationery, Photocopying and Binding	1.67	1.37	1.36	82.0%	81.4%	99.2%
221016 IFMS Recurrent costs	0.05	0.04	0.02	75.0%	34.0%	45.3%
221017 Subscriptions	0.03	0.03	0.03	82.0%	80.1%	97.7%
222001 Telecommunications	0.07	0.07	0.05	100.0%	77.5%	77.5%
222002 Postage and Courier	0.29	0.01	0.01	5.1%	5.1%	100.0%
223003 Rent – (Produced Assets) to private entities	3.77	1.07	1.04	28.3%	27.5%	97.1%
223004 Guard and Security services	1.08	0.75	0.74	69.5%	68.6%	98.8%
223005 Electricity	0.57	0.40	0.40	70.2%	70.1%	99.9%
223006 Water	0.18	0.18	0.18	100.0%	99.9%	99.9%
224004 Cleaning and Sanitation	0.61	0.25	0.24	40.2%	39.4%	98.1%
226001 Insurances	0.01	0.01	0.00	100.0%	74.5%	74.5%
227001 Travel inland	1.41	1.31	1.31	92.9%	92.9%	100.0%
227002 Travel abroad	0.74	0.68	0.68	92.6%	92.5%	99.9%
227004 Fuel, Lubricants and Oils	1.57	1.57	1.57	100.0%	99.8%	99.8%
228001 Maintenance - Civil	0.08	0.07	0.06	90.3%	71.5%	79.2%
228002 Maintenance - Vehicles	0.50	0.29	0.28	57.0%	56.5%	99.1%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.61	0.61	0.60	100.0%	98.9%	98.9%
Class: Capital Purchases	***10.35***	***8.16***	***7.91***	78.8%	76.4%	97.0%
312201 Transport Equipment	4.18	4.18	4.09	100.0%	97.9%	97.9%
312202 Machinery and Equipment	1.17	0.58	0.44	49.4%	37.2%	75.3%
312203 Furniture & Fixtures	1.23	1.09	1.08	88.2%	87.9%	99.7%
312211 Office Equipment	0.23	0.23	0.23	100.0%	100.0%	100.0%
312213 ICT Equipment	3.53	2.08	2.06	58.8%	58.5%	99.5%
Total for Vote	**53.00**	**44.60**	**43.86**	84.1%	82.7%	98.3%

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.875	2.875	2.879	100.0%	100.1%	100.1%
	Non Wage	74.399	76.998	76.239	103.5%	102.5%	99.0%
Devt.	GoU	54.257	43.629	42.986	80.4%	79.2%	98.5%
	Ext. Fin.	359.670	270.277	270.277	75.1%	75.1%	100.0%
	GoU Total	**131.532**	**123.502**	**122.104**	**93.9%**	**92.8%**	**98.9%**
	Total GoU+Ext Fin (MTEF)	**491.201**	**393.779**	**392.381**	**80.2%**	**79.9%**	**99.6%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**491.201**	**393.779**	**392.381**	**80.2%**	**79.9%**	**99.6%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**491.201**	**393.779**	**392.381**	**80.2%**	**79.9%**	**99.6%**
	Total Vote Budget Excluding Arrears	**491.201**	**393.779**	**392.381**	**80.2%**	**79.9%**	**99.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1301 Strategic Coordination, Monitoring and Evaluation	16.48	19.77	19.78	120.0%	120.0%	100.0%
1302 Disaster Preparedness and Refugees Management	80.25	91.18	91.18	113.6%	113.6%	100.0%
1303 Affirmative Action Programs	385.02	273.58	273.01	71.1%	70.9%	99.8%
1349 Administration and Support Services	9.46	9.25	8.40	97.8%	88.9%	90.9%
Total for Vote	**491.20**	**393.78**	**392.38**	**80.2%**	**79.9%**	**99.6%**

Matters to note in budget execution

Overall, Vote 003 total release for FY 2018/19 was **80.2%** (**UGX 393.779Bn including the supplementary of UGX 2.6Bn for resettlement of Apaa victims)** of approved annual budget **UGX 491.20Bn** by the end of the financial year. The GoU component of the budget release performed at **93.9%** (**UGX 123.5Bn**) of the annual approved GoU component **UGX 131.532Bn** by the end of the financial year. The shortfall under GoU financing (**UGX 8.03Bn**) affected implementation of key planned interventions in conflict/disadvantaged areas of Northern Uganda, Karamoja, Bunyoro, Teso and Luwero-Rwenzori. The External financing performed at **75.1%** (**UGX 270.277Bn**) of the approved external financing of **UGX 359.67Bn**.

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

(i) Major unpsent balances	
Programme's , Projects	
0.016 Bn Shs	***SubProgramme/Project :1294 Government Evaluation Facility Project***
Reason:	
0.001 Bn Shs	***SubProgramme/Project :18 Disaster Preparedness and Management***

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

	Reason:
0.624 Bn Shs	***SubProgramme/Project :0932 Post-war Recovery and Presidential Pledges***
	Reason: This is from rent to private entities arising from excess on the rent requirement cost.
0.840 Bn Shs	***SubProgramme/Project :02 Finance and Administration***
	Reason: The funds are mainly for payment of gratuity expenses and pension for General Civil ServiceThe resources were meant for gratuity expenses and pension for General Civil service.N/A
0.003 Bn Shs	***SubProgramme/Project :15 Internal Audit***
	Reason: The funds are meant for staff training
0.003 Bn Shs	***SubProgramme/Project :0019 Strengthening and Re-tooling the OPM***
	Reason: The Money was mainly for contract staff salaries some of which terminated their contracts.
(ii) Expenditures in excess of the original approved budget	
Programme 1301 Strategic Coordination, Monitoring and Evaluation	
2.267 Bn Shs	***SubProgramme:01 Executive Office***
	Reason: The fund was mainly meant for maintenance of vehicles and it will go back to consolidated fund.
0.298 Bn Shs	***SubProgramme:20 1st Deputy Prime Minister/Deputy Leader of Govt Business***
	Reason:
0.850 Bn Shs	***SubProgramme:24 Prime Minister's Delivery Unit***
	Reason:
0.831 Bn Shs	***SubProgramme:04 Northern Uganda Rehabilitation***
	Reason:

V2: Performance Highlights

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

Programme :	01 Strategic Coordination, Monitoring and Evaluation
Programme Objective :	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.
Programme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation
Sector Outcomes contributed to by the Programme Outcome	
1. Harmonized government policy formulation and implementation at central and local government level	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

• Percentage of agreed actions from Government performance assessments implemented	Percentage	30%	33%
• Proportion of the recommendations from the Coordination platforms implemented	Percentage	50%	52%
• Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	98%
SubProgramme: 09 Government Chief Whip			
Output: 02 Government business in Parliament coordinated			
Number of Motions presented to Parliment	Number	30	32
Percentage of cabinet Min isters attending parliamentary plenary Sessions	Percentage	60%	50%
Number of bills submitted for debate in Parliament	Number	40	43
SubProgramme: 1294 Government Evaluation Facility Project			
Output: 06 Functioning National Monitoring and Evaluation			
Number of Evaluation reports produced	Number	4	5
SubProgramme: 16 Monitoring and Evaluation			
Output: 03 M & E for Local Governments			
Number of districts covered on the Baraza initiative	Number	50	28
Number of Local Government assessment reports produced	Number	3	3
Output: 06 Functioning National Monitoring and Evaluation			
Number of Government performance assessment reports produced	Number	2	2
SubProgramme: 17 Policy Implementation and Coordination			
Output: 01 Government policy implementation coordination			
No. of cross and intra sectral issues that were resolved through the coordination framework arrangement.	Number	16	18
Percentage of National partnership forum recomendations implemented	Percentage	70%	67%
Percentage of PIRT recomendations implemented	Percentage	70%	72%
SubProgramme: 24 Prime Minister's Delivery Unit			
Output: 06 Functioning National Monitoring and Evaluation			
Number of Core projects in NDP 11 fast tracked	Number	20	22

Programme : 02 Disaster Preparedness and Refugees Management

Programme Objective : To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.

Programme Outcome: Effective Disaster, Preparedness and Refugee Management

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of implementation of the Settlement Transformative Agenda.	Percentage	50%	52%
• Functional NECOC	Text	Yes	Yes

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

• Functional Disaster Monitoring, Early warning and Reporting System	Percentage	80%	78%
SubProgramme: 0922 Humanitarian Assistance			
Output: 03 IDPs returned and resettled, Refugees settled and repatriated			
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	2389
No. of refugees received and settled	Number	20000	258371
Output: 04 Relief to disaster victims			
Number of people supplied with relief items	Number	300000	474876
SubProgramme: 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
Output: 06 Refugees and host community livelihoods improved			
Number of host community homesteads and refugees supported with inputs	Number	300	415
SubProgramme: 18 Disaster Preparedness and Management			
Output: 01 Effective preparedness and response to disasters			
Number of DDMCs and DDPCs trained	Number	50	50
SubProgramme: 19 Refugees Management			
Output: 06 Refugees and host community livelihoods improved			
Number of host community homesteads and refugees supported with inputs	Number	200	415
Output: 07 Grant of asylum and repatriation refugees			
No. of refugees asylum claims processed	Number	10000	16061

Programme : 03 Affirmative Action Programs

Programme Objective : To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.

Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage reduction in vulnerability	Percentage	15%	17%
• Percentage increase in average household incomes	Percentage	10%	12%
• Percentage increase in productive infrastructure built	Percentage	10%	8%
SubProgramme: 0022 Support to LRDP			
Output: 04 Coordination of the implementation of LRDP			
Annual consolidated ditrict performance report produced	Yes/No	Yes	Yes
No. of household income enhancing micro projects supported*	Number	400	249
No. of performance monitoring reports produced	Number	4	4

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

SubProgramme: 04 Northern Uganda Rehabilitation			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	Percentage	100%	98%
No. of PRDP coordination meetings held	Number	12	12
Number of monitoring reports produced	Number	4	3
SubProgramme: 06 Luwero-Rwenzori Triangle			
Output: 02 Payment of gratuity and coordination of war debts' clearance			
No. of civilian veterans paid a one-off gratuity	Number	11600	6932
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	10000	27600
Number of household income enhancing micro projects supported	Number	400	249
Number of Development intervations implemented	Number	1	1
SubProgramme: 0932 Post-war Recovery and Presidential Pledges			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	Percentage	100%	98%
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	2	2
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	20000	30031
Number of household income enhancing micro projects supported	Number	50	249
Number of Development intervations implemented	Number	3	3
Output: 07 Restocking Programme			
Number of Households supported with cattle	Number	15000	8331
Output: 72 Government Buildings and Administrative Infrastructure			
Number of productive infrastructure constructed	Number	10	10
SubProgramme: 1078 Karamoja Integrated Development Programme(KIDP)			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	21000	13682
Number of Development intervations implemented	Number	10	10
SubProgramme: 1251 Support to Teso Development			
Output: 01 Implementation of PRDP coordinated and monitored			
No. of PRDP coordination meetings held	Number	4	4
Number of monitoring reports produced	Number	4	4
SubProgramme: 1252 Support to Bunyoro Development			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	5000	35100
Number of household income enhancing micro projects supported	Number	100	49

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

SubProgramme: 1317 Drylands Integrated Development Project

Output: 72 Government Buildings and Administrative Infrastructure

Number of productive infrastructure constructed	Number	20	20

SubProgramme: 1380 Northern Uganda Social Action Fund (NUSAF) 3

Output: 51 Transfers to Government units

Number of households beneficiaries of Live income Support and other income enhancement untervations	Number	55900	54508
Number of Households benefiting from Disaster activities	Number	63000	61976
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	203250	200679

SubProgramme: 21 Teso Affairs

Output: 06 Pacification and development

Number of agricultural inputs procured and distributed	Number	20000	33562
Number of household income enhancing micro projects supported	Number	200	216
Number of Development intervations implemented	Number	1	1

Programme : 49 Administration and Support Services

Programme Objective : To strengthen internal strategic functions for effective service delivery to both the internal and external clientele

Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of advisory information that inform decision making.	Percentage	100%	100%

Performance highlights for the Quarter

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

A. Strategic Coordination, Monitoring & Evaluation

The Vote 003 (Office of the Prime Minister) coordinated the implementation of Government Policies, programmes & projects through Presidential Investors Round Table (PIRT); National Partnership Forum (NPF); Sustainable Development Goals-2030 Agenda; Inter Agency Coordination; Nutrition; PSM etc. which led to some of the following achievements: (a) establishment of Panyamur (Pakwach) – Bulisa, Airport in Kabaale Airport & Hoima ferry, oil pipeline & Tanzam Route/Southern route & water; (b) putting in place the lead Investor for Albertine Graben Refinery Consortium; (c) increasing revenue from UGX 24Bn 2015 to UGX 86Bn 2018 from tourism; (d) establishment of One-Stop-Centre at Uganda Investment Authority; (e) reduction of stunting from 33% in 2011 to 29% in 2017; (f) reduction of Malnutrition in Karamoja sub-region by 11%.

Coordinated the legislative agenda which led to passing 26 bills (i.e. The Stamp Duty (Amendment) Bill, 2019; The Value Added Tax (Amendment) Bill, 2019; The Excise Duty (Amendment) Bill, 2019; The Income Tax [Amendment] Bill, 2019; The Tax Procedures Code (Amendment) Bill, 2019; The Cooperative Societies (Amendment) Bill, 2016 etc. The Ministry led Government business in Parliament in which; (a) debating & concluding 33 Ministerial statements & 34 Committee reports; (b) 32 motions were moved & passed; & (c) 12 questions of oral answers were responded to.

As mandated Vote 003 continued to monitor the implementation of the Policies, programmes & Presidential Directives which led to the production of;

1. GAPR for FY 2017/18 GHAPR 2018/19 which shows; (a) improvement in MDAs performance on average from 58% to 64% at output & from 53% to 56% at outcome level, (b) improvement in implementation of public investment projects to 58% of the targets as compared to 38%, (c) reduction in commitment fees from USD 26m to USD13m by June 2018,
2. Local Government Performance Assessment for FY 2017/18, which showed (a) improved accountability for funds in LGs. No LG had an "Adverse" or "Disclaimer" Audit Opinion in FY2017/18 against 7% for FY 2016/17; (b) Increased involvement of LG Councils & their respective Committees in Governance & Oversight from 67% in FY 2016/17 to 83% in FY 2017/18; & (c) Improved inspection of both private & public schools from 14% in FY 2016/17 to 65% in FY 2017/18

The National Budget for FY 2019/20 was aligned to the NDP II, NRM Manifesto & other Planning Frameworks through PACOB meetings with MDAs. Consequently, all 84 MDAs' budgets were aligned with the Government planning frameworks & priorities.

OPM introduced Biometric registration system in 8 General Hospitals, 29 HC IVs & 189 HC IIIs in 22 PMDU focus districts resulting into increased health workers attendance from 51% in 2016 to 93% in 2018. Vote 003 completed impact process evaluation of UPE, Youth Livelihood and Family Planning programmes; process evaluations of National Public sector M&E policy 2013, Market and Agricultural Trade Improvement Program-2 (MATIP-2), & Regional Pastoral Livelihoods Resilience Project (RPLRP) & Reviewed (a) National M&E Policy on its gender responsiveness & CSO participation & (b) Uganda's Performance management systems etc.

B. Disaster Preparedness & Refugees Management

In line with international laws & Uganda Refugee Policy Vote 003 received & settled 258371 new refugees, issued 1029 Conventional Travel Documents & 29285 IDs to Refugees. Distributed 65684 teak tree seedlings in Adjumani to address environmental issues in refugee hosting areas. The Vote 003 conducted 585 Disaster Risk Assessments at district & sub-county levels; prepared Risk, Hazard, vulnerability profile & maps for 42 districts; & trained 30 DDMC, DDPC on data collection to improve the country's preparedness & response to disasters.

C. Affirmative Action Programmes

Under this programme, Vote 003 paid 6932 Civilian veterans a one off gratuity alias "Akasiimo"; distributed 89500 hand hoes, Northern Uganda (13500), Karamoja (6000), Luwero-Rwenzori (20000), Bunyoro (30000) & Teso (20000); distributed 32862 iron sheets, Karamoja (6000), Northern Uganda (8200), Bunyoro (5100) & Teso (13562) & distributed 8,331 cattle under the restocking program & 1682 heifers in Karamoja under livelihood enhancement. The Vote also supported 3273 sub-projects under NUSAF III; 210,964 beneficiaries of which 118,288 were female and 92,676 were male.

The Vote 003 supported 585 micro projects to enhance household incomes for youth, women, veterans & PWDs, Karamoja (60), Luwero-Rwenzori (262), Teso (216) & Bunyoro (47) & supported a total of 152 PCAs in Luwero-Rwenzori to enhance financial inclusion & commercial agriculture.

In infrastructure development, Vote 003 also supported the construction of 5 teachers housing units in Adjumani (3) & Katakwi (2) & construction of 9 valley tanks in Karamoja (5) & Teso (4).

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1301 Strategic Coordination, Monitoring and Evaluation	**16.48**	**19.77**	**19.78**	**120.0%**	**120.0%**	**100.0%**
Recurrent SubProgrammes						

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

01 Executive Office	1.81	**4.07**	**4.08**	225.4%	225.5%	100.0%
08 General Duties	0.15	**0.15**	**0.15**	97.7%	98.8%	101.1%
09 Government Chief Whip	2.84	**2.76**	**2.78**	97.2%	97.8%	100.7%
16 Monitoring and Evaluation	7.80	**7.79**	**7.79**	99.9%	99.9%	100.0%
17 Policy Implementation and Coordination	0.70	**0.68**	**0.68**	98.0%	98.0%	100.0%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.37	**0.67**	**0.67**	180.8%	180.8%	100.0%
24 Prime Minister's Delivery Unit	2.06	**2.91**	**2.91**	141.3%	141.3%	100.0%
1294 Government Evaluation Facility Project	0.76	**0.74**	**0.73**	98.5%	96.3%	97.8%
Programme 1302 Disaster Preparedness and Refugees Management	**12.18**	**11.33**	**11.33**	**93.0%**	**93.0%**	**100.0%**
Recurrent SubProgrammes						
18 Disaster Preparedness and Management	4.27	**4.26**	**4.26**	99.8%	99.8%	100.0%
19 Refugees Management	1.22	**1.19**	**1.20**	98.1%	98.3%	100.2%
Development Projects						
0922 Humanitarian Assistance	6.42	**5.60**	**5.60**	87.3%	87.3%	100.0%
1293 Support to Refugee Settlement	0.27	**0.27**	**0.27**	100.0%	100.0%	100.0%
Programme 1303 Affirmative Action Programs	**93.42**	**83.15**	**82.59**	**89.0%**	**88.4%**	**99.3%**
Recurrent SubProgrammes						
04 Northern Uganda Rehabilitation	2.01	**2.84**	**2.84**	141.2%	141.4%	100.1%
06 Luwero-Rwenzori Triangle	39.09	**37.87**	**37.92**	96.9%	97.0%	100.1%
07 Karamoja HQs	2.66	**2.59**	**2.59**	97.4%	97.6%	100.2%
21 Teso Affairs	4.63	**4.44**	**4.44**	95.8%	96.0%	100.1%
22 Bunyoro Affairs	0.41	**0.39**	**0.39**	95.8%	95.8%	100.0%
Development Projects						
0022 Support to LRDP	2.67	**2.47**	**2.47**	92.5%	92.5%	100.0%
0932 Post-war Recovery and Presidential Pledges	26.09	**20.97**	**20.35**	80.4%	78.0%	97.0%
1078 Karamoja Integrated Development Programme(KIDP)	11.99	**7.91**	**7.91**	66.0%	66.0%	100.0%
1251 Support to Teso Development	2.20	**1.99**	**1.99**	90.5%	90.5%	100.0%
1252 Support to Bunyoro Development	0.43	**0.43**	**0.43**	100.0%	100.0%	100.0%
1317 Drylands Integrated Development Project	1.25	**1.25**	**1.25**	100.0%	100.0%	100.0%
Programme 1349 Administration and Support Services	**9.46**	**9.25**	**8.40**	**97.8%**	**88.9%**	**90.9%**
Recurrent SubProgrammes						
02 Finance and Administration	5.64	**5.64**	**4.80**	99.9%	85.0%	85.1%
15 Internal Audit	0.35	**0.35**	**0.35**	99.6%	98.9%	99.2%
23 Policy and Planning	0.81	**0.81**	**0.81**	99.9%	99.9%	100.0%
25 Human Resource Management	0.47	**0.47**	**0.47**	99.7%	99.7%	100.0%
Development Projects						
0019 Strengthening and Re-tooling the OPM	2.18	**1.99**	**1.98**	91.0%	90.9%	99.8%
Total for Vote	**131.53**	**123.50**	**122.10**	**93.9%**	**92.8%**	**98.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***106.37***	***102.99***	***101.54***	96.8%	95.5%	98.6%
211101 General Staff Salaries	2.45	2.45	2.45	100.0%	100.2%	100.2%
211102 Contract Staff Salaries	1.45	1.45	1.45	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.96	1.96	1.96	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	1.01	1.01	0.62	100.0%	61.7%	61.7%
213001 Medical expenses (To employees)	0.11	0.41	0.41	375.0%	375.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	97.7%	97.7%	100.0%
213004 Gratuity Expenses	0.74	0.74	0.29	100.0%	39.4%	39.4%
221001 Advertising and Public Relations	0.22	0.22	0.22	100.0%	100.0%	100.0%
221002 Workshops and Seminars	3.85	4.15	4.16	107.9%	108.2%	100.3%
221003 Staff Training	0.48	0.45	0.45	93.7%	92.9%	99.1%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.19	0.19	0.18	100.0%	97.2%	97.2%
221008 Computer supplies and Information Technology (IT)	0.61	0.61	0.61	99.8%	99.8%	100.0%
221009 Welfare and Entertainment	0.16	0.16	0.16	97.5%	97.5%	100.0%
221010 Special Meals and Drinks	0.34	0.34	0.35	98.8%	101.8%	103.0%
221011 Printing, Stationery, Photocopying and Binding	1.11	1.09	1.09	97.8%	97.5%	99.7%
221012 Small Office Equipment	0.09	0.09	0.09	94.6%	94.6%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	97.2%	97.2%	100.0%
221017 Subscriptions	0.34	0.34	0.34	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	96.0%	96.0%	100.0%
222001 Telecommunications	0.38	0.37	0.37	97.4%	97.4%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.76	0.76	0.76	99.6%	99.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.03	0.02	0.02	2.3%	2.3%	100.0%
223004 Guard and Security services	1.13	1.13	1.13	100.0%	100.0%	100.0%
223005 Electricity	0.32	0.32	0.32	100.0%	100.0%	100.0%
223006 Water	0.29	0.08	0.08	29.6%	29.6%	100.0%
224004 Cleaning and Sanitation	0.19	0.15	0.15	79.6%	79.6%	100.0%
224006 Agricultural Supplies	37.08	31.55	30.93	85.1%	83.4%	98.0%
225001 Consultancy Services- Short term	7.60	8.49	8.48	111.7%	111.5%	99.9%
227001 Travel inland	8.01	8.67	8.67	108.2%	108.3%	100.1%
227002 Travel abroad	2.41	2.30	2.30	95.4%	95.4%	100.0%
227004 Fuel, Lubricants and Oils	1.28	1.28	1.28	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	3.06	3.06	3.05	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.29	0.29	89.4%	89.4%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	107.8%	107.8%
282101 Donations	0.70	3.01	3.01	429.5%	429.5%	100.0%
282104 Compensation to 3rd Parties	26.40	25.56	25.56	96.8%	96.8%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	***14.53***	***14.19***	***14.24***	97.6%	98.0%	100.4%
263104 Transfers to other govt. Units (Current)	8.50	8.27	8.32	97.3%	97.9%	100.6%
263204 Transfers to other govt. Units (Capital)	6.03	5.91	5.91	98.0%	98.0%	100.0%
Class: Capital Purchases	***10.63***	***6.33***	***6.33***	59.6%	59.6%	100.0%
312101 Non-Residential Buildings	2.82	0.85	0.85	29.9%	29.9%	100.0%
312102 Residential Buildings	3.56	1.66	1.65	46.6%	46.6%	100.0%
312201 Transport Equipment	3.65	3.65	3.65	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.45	0.15	0.15	33.3%	33.3%	100.0%
312203 Furniture & Fixtures	0.15	0.03	0.03	20.0%	20.0%	100.0%
Total for Vote	**131.53**	**123.50**	**122.10**	93.9%	92.8%	98.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1302 Disaster Preparedness and Refugees Management	**68.07**	**79.85**	**79.85**	**117.3%**	**117.3%**	**100.0%**
Development Projects.						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	68.07	79.85	79.85	117.3%	117.3%	100.0%
Programme: 1303 Affirmative Action Programs	**291.60**	**190.42**	**190.42**	**65.3%**	**65.3%**	**100.0%**
Development Projects.						
1317 Drylands Integrated Development Project	18.90	6.85	6.85	36.2%	36.2%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.21	177.82	177.82	117.6%	117.6%	100.0%
1486 Development Innitiative for Northern Uganda	121.49	5.76	5.76	4.7%	4.7%	100.0%
Grand Total:	**359.67**	**270.28**	**270.28**	**75.1%**	**75.1%**	**100.0%**

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.231	5.231	2.893	100.0%	55.3%	55.3%
	Non Wage	19.831	18.403	18.126	92.8%	91.4%	98.5%
Devt.	GoU	4.913	4.065	3.930	82.7%	80.0%	96.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**29.976**	**27.700**	**24.949**	**92.4%**	**83.2%**	**90.1%**
	Total GoU+Ext Fin (MTEF)	**29.976**	**27.700**	**24.949**	**92.4%**	**83.2%**	**90.1%**
	Arrears	0.266	0.266	0.266	100.0%	100.0%	100.0%
	Total Budget	**30.241**	**27.965**	**25.214**	**92.5%**	**83.4%**	**90.2%**
	A.I.A Total	1.000	0.465	0.453	46.5%	45.3%	97.3%
	Grand Total	**31.241**	**28.430**	**25.667**	**91.0%**	**82.2%**	**90.3%**
	Total Vote Budget Excluding Arrears	**30.976**	**28.165**	**25.401**	**90.9%**	**82.0%**	**90.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1310 Inspection and Quality Assurance	1.25	1.21	0.82	97.0%	65.3%	67.3%
1311 Management Services	2.19	1.95	1.57	89.1%	71.8%	80.6%
1312 Human Resource Management	7.04	6.87	6.38	97.5%	90.6%	92.9%
1349 Policy, Planning and Support Services	20.49	18.13	16.63	88.5%	81.2%	91.7%
Total for Vote	**30.98**	**28.16**	**25.40**	**90.9%**	**82.0%**	**90.2%**

Matters to note in budget execution

The Ministry was unable to roll out the Human Capital Management System to the 160 Votes planned for due to time overrun experienced in the procurement process. It should however, be noted that the resources were not released to the Ministry of Public Service. The budget is managed under the Revenue Enhancement and Accountability Programme domiciled under Ministry of Finance, Planning and Economic Development.

The indicator on productivity of the public service was categorised under level 3. As such UBOS was required to collect data for all level 3 indicators and produce the statistics. However, the survey was not undertaken. The major challenge is that the existing framework is suitable for the private sector. The Ministry is working jointly with National Planning Authority and Ministry of Gender to develop a customised framework for measurement of productivity in the public service.

As regards to salary increment in real terms. it is a requirement that salary for Public Officers is enhanced annually to cater for inflation and the Ministry had planned for a 5% increment. However, other than the selective enhancement in line with the pay policy, resources for the 5% annual increment were not appropriated.

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

(i) Major unpsent balances

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 1310 Inspection and Quality Assurance	
0.030 Bn Shs	***SubProgramme/Project :07 Management Services***
	Reason: Insignificant balanceThe actual invoice value was less than the budgeted resources
0.003 Bn Shs	***SubProgramme/Project :03 Human Resource Management***
	Reason: Delayed initiation of procurement and processing of payments
Programme 1313 Management Systems and Structures	
Programme 1314 Public Service Inspection	
Programme 1315 Public Service Pensions(Statutory)	
Programme 1316 Public Service Pensions Reform	
0.040 Bn Shs	***SubProgramme/Project :01 Finance and Administration***
	Reason: This is one of the items from which funds were vired to provide for the budget deficit in respect of the pension census. There was an internal policy shift to prioritise trainings provided domestically hence spending less on travel abroad.Pensioners' files were still being assessed
0.014 Bn Shs	***SubProgramme/Project :11 Civil Service College***
	Reason: Delayed submission of invoices
0.196 Bn Shs	***SubProgramme/Project :13 Public Service Pensions***
	Reason:
0.136 Bn Shs	***SubProgramme/Project :1285 Support to Ministry of Public Service***
	Reason: Delayed initiation of procurement
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	10 Inspection and Quality Assurance
Programme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.
Programme Outcome:	Enhanced performance and accountability in the public service
Sector Outcomes contributed to by the Programme Outcome	
1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

• Improved rating of performance of public service institutions	Percentage	63%	50%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	Percentage	57%	47.4%
SubProgramme: 06 Public Service Inspection			
Output: 02 Service Delivery Standards developed, disseminated and utilised			
Number of sectors that have disseminated service delivery standards.	Number	4	4
Output: 03 Compliance to service delivery standards enforced			
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	40	51
Output: 06 Demand for service delivery accountability strengthened through client charter			
Number of MDAs and LGs that have developed and implemented client charters	Number	40	48
SubProgramme: 08 Records and Information Management			
Output: 05 Development and dissemination of policies, standards and procedures			
Number of MDAs and LGs supported to set up RIM systems	Number	40	40

Programme : 11 Management Services

Programme Objective : To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.

Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.

Sector Outcomes contributed to by the Programme Outcome

1. Improved institutional and human resource management at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

• Percentage reduction in cumbersome systems in Public service	Percentage	20%	20%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	Percentage	30%	37%
SubProgramme: 07 Management Services			
Output: 01 Organizational structures for MDAs developed and reviewed			
No. of MDA and LG structures reviewed and customised	Number	30	35
Output: 02 Review of dysfunctional systems in MDAs and LGs			
Number of Systems analysed and Re-engineered	Number	2	2
Output: 03 Analysis of cost centres/constituents in MDAs and LGs			
Number of MDA & LG cost centers evaluated	Number	2	2
Number of management and operational standards developed and disseminated	Number	2	2

Programme : 12 Human Resource Management

Programme Objective : To initiate, formulate and plan policies and management of human resource functions for the entire public service.

Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service

Sector Outcomes contributed to by the Programme Outcome

1. Improved institutional and human resource management at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

• Percentage increase in the salary of Public officers in real terms	Percentage	5%	0%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	Percentage	5%	0.5%
• Percentage improvement in workforce productivity by gender	Percentage	5%	0%
SubProgramme: 03 Human Resource Management			
Output: 03 MDAs and LGs Capacity Building			
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	38	39
Output: 04 Public Service Performance management			
Number of MDAs and LGs staff trained in Performance Management	Number	160	380
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	96	103
Output: 07 IPPS Implementation Support			
Number of IPPS Sites supported	Number	160	114
SubProgramme: 04 Human Resource Development			
Output: 03 MDAs and LGs Capacity Building			
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	50	29
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	44	53
SubProgramme: 05 Compensation			
Output: 01 Implementation of the Public Service Pension Reform			
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	144	124
Output: 06 Management of the Public Service Payroll and Wage Bill			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	Number	160	0

Programme : 49 Policy, Planning and Support Services

Programme Objective : To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.

Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

2. Improved institutional and human resource management at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of adherence to service delivery standards by staff at the MoPS	Percentage	75%	62.5%
• Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	71%
• Percentage of outputs delivered within a given time frame	Percentage	100%	91%
SubProgramme: 11 Civil Service College			

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Output: 03 MDAs and LGs Capacity building			
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	3000	2959

Performance highlights for the Quarter

For the FY 2018/19, Parliament approved a total Budget of Shs 31.241 Billion for Ministry of Public Service comprising Shs 5.013 Billion for wage, Shs 20.072 Billion for Non-Wage and Shs 4.938 Billion for Development and Shs 1.00 Billion Non-Tax Revenue. As at 30th June 2019, a total of Shs. 28.430 Bn had been released and Shs 25.965Bn spent representing 91% budget outturn and 91.3% expenditure.

Prog 1312: Human Resource Management

Performance Management: 103 of 96 (107%) MDAs and LGs were supported on implementation of Performance Management initiatives; Refresher training was conducted for 380 officers.

Human Resource Planning and Development: 53 out of 44 MDAs and LGs (120%) were supported on management of the training function; Draft Public Service Capacity Building Fund Policy prepared; Forum for 59 Office Supervisors organized; 29 /50 (58%) Human Resource Managers trained in Human Resource Planning.

Human Resource Policy and Procedures: 39 out of 38 MDAs and LGs (103%) were supported on implementation of HR policies; Functional and Technical support on use of IPPS was provided to 114 out of 160 Votes (71.2%); Consultative Committees were guided and supported in 37 out of 50 LGs (74%) and 13 out of 20 MDAs(65%).

Compensation: 124 out of 144 (86%) MDAs and LGs were supported on decentralized management of pension and gratuity and 101Votes trained on full decentralization of pension management. Validation of 9,668 unvalidated pensioners conducted.

Prog. 1310: Inspection and Quality Assurance

Public Service Inspection: 51 out of 40 MDAs and LGs (127%) were inspected for compliance to service delivery standards; 48 out of 40 MDAs and LGs (120%) were supported to develop client Charters; 4 Sectors were supported to develop service delivery standards (Social Development, Agriculture and Works and Transport and Water and Environment)

Records and Information Management: 40 out of 40 (100%) MDAs and LGs were supported to set up RIM systems; 418 researchers served (Local - 333; International 85 - Egypt, Eritrea, Ethiopia, France, Germany, Japan, Netherlands, Somalia, South Africa, UK, USA, Zambia); 283 students and 7 Prominent Senior Citizens visited the NRCA.

Prog. 1311: Management Services:

Institutional Assessment: Structures of 35 out of 30 (117%) MDAs and LGs were reviewed and

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

customized. Final Draft report on restructuring of HCs II, III and IV produced. Two systems were re-engineered (Tertiary Institutions Admission System and Registration of Private Schools System)

Research and Standards: Job evaluation was conducted in East African Community Secretariat and Busitema University. Schemes of service for 6 cadres were finalised and issued; Job Descriptions and Person Specifications for 25 MDs reviewed and Qualification catalogue for 25 cadres developed.

Prog.1349: Policy, Planning and Support Services:

Civil Service College Uganda: 2,959 out of 3,000 (98.6%) officers were trained at the Civil Service College Uganda.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1310 Inspection and Quality Assurance	**1.25**	**1.21**	**0.82**	**97.0%**	**65.3%**	**67.3%**
Recurrent SubProgrammes						
06 Public Service Inspection	0.60	**0.58**	**0.41**	96.5%	68.1%	70.6%
08 Records and Information Management	0.65	**0.64**	**0.41**	97.6%	62.8%	64.3%
Programme 1311 Management Services	**2.19**	**1.95**	**1.57**	**89.1%**	**71.8%**	**80.6%**
Recurrent SubProgrammes						
07 Management Services	2.19	**1.95**	**1.57**	89.1%	71.8%	80.6%
Programme 1312 Human Resource Management	**7.04**	**6.87**	**6.38**	**97.5%**	**90.6%**	**92.9%**
Recurrent SubProgrammes						
03 Human Resource Management	5.94	**5.77**	**5.41**	97.2%	91.0%	93.7%
04 Human Resource Development	0.35	**0.34**	**0.34**	99.0%	98.9%	99.8%
05 Compensation	0.76	**0.75**	**0.63**	99.6%	83.6%	83.9%
Programme 1349 Policy, Planning and Support Services	**20.49**	**18.13**	**16.63**	**88.5%**	**81.2%**	**91.7%**
Recurrent SubProgrammes						
01 Finance and Administration	7.19	**6.98**	**5.97**	97.0%	83.0%	85.5%
02 Administrative Reform	0.52	**0.48**	**0.48**	90.7%	90.8%	100.1%
10 Internal Audit	0.13	**0.13**	**0.13**	99.4%	99.4%	100.0%
11 Civil Service College	2.61	**2.04**	**1.88**	78.0%	71.8%	92.1%
13 Public Service Pensions	5.12	**4.45**	**4.25**	86.8%	83.0%	95.6%
Development Projects						
1285 Support to Ministry of Public Service	4.91	**4.07**	**3.93**	82.7%	80.0%	96.7%
Total for Vote	**30.98**	**28.16**	**25.40**	**90.9%**	**82.0%**	**90.2%**

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***28.25***	***25.51***	***22.89***	90.3%	81.0%	89.7%
211101 General Staff Salaries	5.23	5.23	2.89	100.0%	55.3%	55.3%
211103 Allowances (Inc. Casuals, Temporary)	1.80	1.80	1.80	100.0%	100.2%	100.2%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	1.04	1.03	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	2.13	2.13	2.03	100.0%	95.2%	95.2%
213001 Medical expenses (To employees)	0.02	0.02	0.02	96.2%	96.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.17	0.50	0.50	42.5%	42.5%	100.0%
213004 Gratuity Expenses	0.90	0.83	0.70	92.7%	77.6%	83.7%
221001 Advertising and Public Relations	0.14	0.08	0.08	56.5%	59.8%	105.8%
221002 Workshops and Seminars	4.15	3.67	3.66	88.3%	88.1%	99.7%
221003 Staff Training	1.20	1.20	1.20	100.0%	100.1%	100.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	39.7%	39.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.36	0.32	0.32	89.6%	89.6%	100.0%
221009 Welfare and Entertainment	0.71	0.71	0.71	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.18	0.18	41.4%	40.8%	98.4%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	31.0%	31.0%	100.0%
221020 IPPS Recurrent Costs	3.41	3.41	3.41	99.8%	99.8%	100.0%
222001 Telecommunications	0.10	0.09	0.09	91.8%	91.8%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	45.8%	45.7%	99.8%
222003 Information and communications technology (ICT)	0.15	0.08	0.08	53.3%	53.3%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.28	0.28	0.27	100.0%	95.1%	95.1%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.22	0.22	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.04	90.8%	79.9%	88.0%
225001 Consultancy Services- Short term	1.01	0.28	0.28	27.6%	27.6%	100.0%
227001 Travel inland	1.42	1.39	1.39	97.8%	97.7%	100.0%
227002 Travel abroad	0.16	0.16	0.17	100.0%	105.5%	105.5%
227004 Fuel, Lubricants and Oils	0.91	0.88	0.88	96.9%	96.9%	100.0%
228001 Maintenance - Civil	0.68	0.46	0.44	68.5%	64.4%	94.0%
228002 Maintenance - Vehicles	0.15	0.15	0.14	100.0%	93.5%	93.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.09	0.09	80.7%	80.7%	100.0%
Class: Outputs Funded	***0.15***	***0.08***	***0.08***	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Current)	0.15	0.08	0.08	50.0%	50.0%	100.0%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	***2.58***	***2.58***	***2.44***	99.8%	94.6%	94.7%
312101 Non-Residential Buildings	1.65	1.65	1.60	100.0%	97.1%	97.1%
312203 Furniture & Fixtures	0.34	0.34	0.31	100.0%	91.7%	91.7%
312213 ICT Equipment	0.59	0.59	0.53	99.3%	89.4%	90.0%
Total for Vote	**30.98**	**28.16**	**25.40**	90.9%	82.0%	90.2%

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.569	8.569	8.280	100.0%	96.6%	96.6%
	Non Wage	13.110	16.416	16.046	125.2%	122.4%	97.7%
Devt.	GoU	30.123	29.353	28.007	97.4%	93.0%	95.4%
	Ext. Fin.	173.388	25.338	25.153	14.6%	14.5%	99.3%
	GoU Total	**51.801**	**54.337**	**52.333**	**104.9%**	**101.0%**	**96.3%**
	Total GoU+Ext Fin (MTEF)	**225.190**	**79.675**	**77.486**	**35.4%**	**34.4%**	**97.3%**
	Arrears	4.603	8.643	8.519	187.8%	185.1%	98.6%
	Total Budget	**229.792**	**88.318**	**86.005**	**38.4%**	**37.4%**	**97.4%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**229.792**	**88.318**	**86.005**	**38.4%**	**37.4%**	**97.4%**
	Total Vote Budget Excluding Arrears	**225.190**	**79.675**	**77.486**	**35.4%**	**34.4%**	**97.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1317 Local Government Administration and Development	193.25	47.43	45.34	24.5%	23.5%	95.6%
1324 Local Government Inspection and Assessment	0.86	0.80	0.80	93.1%	92.9%	99.9%
1349 General Administration,Policy, Planning and Support Services	31.08	31.45	31.35	101.2%	100.9%	99.7%
Total for Vote	**225.19**	**79.68**	**77.49**	**35.4%**	**34.4%**	**97.3%**

Matters to note in budget execution

The vote under performance on Development Budget was a result of limited replenishment by Development Partners, was due to progress on construction of capital development projects. The over performance on the Non-Wage was a result of supplementary release to cater for induction of LG councilors and purchase of stamps for LC1's.

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

(i) Major unpsent balances	
Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :09 Urban Administration Department***
Reason: Various balances left off accounts as explained below	

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

0.236 Bn Shs	***SubProgramme/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)***
	Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.
0.004 Bn Shs	***SubProgramme/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)***
	Reason:
1.633 Bn Shs	***SubProgramme/Project :1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)***
	Reason: Under procurement process
0.033 Bn Shs	***SubProgramme/Project :1509 Local Economic Growth (LEGS) Support Project***
	Reason:
Programme 1321 District Administration and Development	
Programme 1322 Local Council Development	
Programme 1323 Urban Administration and Development	
0.001 Bn Shs	***SubProgramme/Project :06 LGs Inspection and Coordination***
	Reason: Procurement process was underway by the end of the Quarter
0.007 Bn Shs	***SubProgramme/Project :01 Finance and Administration***
	Reason: Balance left off various itemsVarious as described below
0.366 Bn Shs	***SubProgramme/Project :13 Human Resource Department***
	Reason: funds bounced due to Wrong account numbers for pensioners Transferred staff were not yet on the System by the end of the QuarterUnclaimed gratuity expenses
(ii) Expenditures in excess of the original approved budget	
Programme 1317 Local Government Administration and Development	
4.398 Bn Shs	***SubProgramme:03 Local Councils Development Department***
	Reason: Submission of wrong Bank Account details by some LGs, which lead to the bouncing of the funds.
3.804 Bn Shs	***SubProgramme:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)***
	Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.
Programme 1349 General Administration,Policy, Planning and Support Services	
1.760 Bn Shs	***SubProgramme:1307 Support to Ministry of Local Government***
	Reason: payments bounced as IFMS was jammed nearing close of the FYThe contractor was still installing the solar systems and had not completed all the agreed sites.

V2: Performance Highlights

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

Programme :	17 Local Government Administration and Development
Programme Objective :	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Programme Outcome: Improved performance of Local Governments.

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of LGs with requisite and functional institutional structures for carrying out their mandates.	Percentage	60%	63

Programme : 24 Local Government Inspection and Assessment

Programme Objective : To promote democratic governance, transparency and accountability in Local Governments.

Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.

Sector Outcomes contributed to by the Programme Outcome

1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of LGs meeting minimum conditions and performance measures.	Percentage	70%	62
SubProgramme: 10 District Inspection Department			
Output: 01 Inspection and monitoring of LGs			
No. of Districts and subcounties inspected	Number	127	127
Output: 03 Annual National Assessment of LGs			
Number of local governments meeting minimum conditions on service delivery	Number	127	127
Output: 04 LG local revenue enhancement initiatives implemented			
Number of local governments with improved Local Revenue collections	Number	30	7
SubProgramme: 11 Urban Inspection Department			
Output: 01 Inspection and monitoring of LGs			
No. of Districts and subcounties inspected	Number	161	180
Output: 04 LG local revenue enhancement initiatives implemented			
Number of local governments with improved Local Revenue collections	Number	65	40

Programme : 49 General Administration,Policy, Planning and Support Services

Programme Objective : To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.

Programme Outcome: Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

2. Improved institutional and human resource management at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

• % of budgeted financial resources provided and accounted for.	Percentage	100%	100%
• % of policy, planning and budgeting processes successfully accomplished.	Percentage	80%	90%
SubProgramme: 1307 Support to Ministry of Local Government			
Output: 20 Records Management Services			
No. of staff (by gender) trained in Electronic document management system	Number	3	4

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1317 Local Government Administration and Development	**19.86**	**22.09**	**20.19**	**111.2%**	**101.6%**	**91.4%**
Recurrent SubProgrammes						
02 Local Government Administration	0.05	**0.04**	**0.04**	80.7%	80.7%	100.0%
03 Local Councils Development Department	2.30	**6.70**	**6.70**	291.1%	291.2%	100.0%
08 District Administration Department	0.57	**0.52**	**0.52**	91.9%	91.9%	100.0%
09 Urban Administration Department	0.36	**0.28**	**0.28**	76.8%	76.6%	99.7%
12 Local Economic Development Department	0.09	**0.03**	**0.03**	33.0%	33.0%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	2.44	**2.44**	**2.20**	100.0%	90.3%	90.3%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.30	**0.30**	**0.30**	100.0%	98.8%	98.8%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	13.70	**11.73**	**10.10**	85.6%	73.7%	86.1%
1509 Local Economic Growth (LEGS) Support Project	0.06	**0.06**	**0.03**	100.0%	45.4%	45.4%
Programme 1324 Local Government Inspection and Assessment	**0.86**	**0.80**	**0.80**	**93.1%**	**92.9%**	**99.9%**
Recurrent SubProgrammes						
06 LGs Inspection and Coordination	0.11	**0.10**	**0.10**	94.3%	93.5%	99.1%
10 District Inspection Department	0.41	**0.38**	**0.38**	92.5%	92.5%	100.0%
11 Urban Inspection Department	0.34	**0.32**	**0.32**	93.3%	93.3%	100.0%
Programme 1349 General Administration,Policy, Planning and Support Services	**31.08**	**31.45**	**31.35**	**101.2%**	**100.9%**	**99.7%**
Recurrent SubProgrammes						
01 Finance and Administration	3.73	**3.06**	**3.05**	81.9%	81.7%	99.8%
04 Policy & Planning Department	0.54	**0.50**	**0.50**	91.3%	91.9%	100.7%
05 Internal Audit unit	0.07	**0.06**	**0.06**	86.7%	86.7%	100.0%
13 Human Resource Department	13.11	**13.00**	**12.35**	99.2%	94.2%	95.0%

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Development Projects						
1307 Support to Ministry of Local Government	13.62	**14.82**	**15.38**	108.8%	112.9%	103.8%
Total for Vote	**51.80**	**54.34**	**52.33**	**104.9%**	**101.0%**	**96.3%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***24.85***	***28.20***	***27.45***	113.5%	110.5%	97.3%
211101 General Staff Salaries	8.57	8.57	8.28	100.0%	96.6%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.73	0.73	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.28	0.28	0.26	100.0%	94.2%	94.2%
212102 Pension for General Civil Service	2.65	2.65	2.65	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.04	0.04	0.04	96.1%	96.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.07	0.07	88.9%	88.9%	100.0%
213004 Gratuity Expenses	1.52	1.52	1.16	100.0%	76.2%	76.2%
221001 Advertising and Public Relations	0.21	0.19	0.19	89.6%	88.0%	98.2%
221002 Workshops and Seminars	2.54	4.56	4.54	179.6%	179.0%	99.6%
221003 Staff Training	0.61	0.52	0.52	85.1%	84.9%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	54.3%	46.3%	85.3%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.03	60.6%	63.1%	104.1%
221009 Welfare and Entertainment	0.11	0.11	0.11	97.8%	97.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.35	0.34	95.6%	94.5%	98.9%
221012 Small Office Equipment	0.03	0.01	0.01	42.8%	42.8%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.04	0.04	65.1%	64.5%	99.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.5%	75.5%	100.0%
222001 Telecommunications	0.05	0.04	0.04	84.5%	84.5%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	69.2%	69.2%	100.0%
223003 Rent – (Produced Assets) to private entities	2.00	1.50	1.50	74.8%	74.8%	100.0%
223004 Guard and Security services	0.12	0.10	0.10	81.8%	81.7%	99.9%
223005 Electricity	0.15	0.14	0.14	92.0%	92.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	99.4%	99.4%
225001 Consultancy Services- Short term	0.66	0.66	0.66	100.0%	99.3%	99.3%
225002 Consultancy Services- Long-term	0.75	0.75	0.73	100.0%	96.7%	96.7%
227001 Travel inland	2.13	2.11	2.09	98.8%	98.2%	99.3%
227002 Travel abroad	0.30	0.23	0.22	75.6%	74.6%	98.6%
227004 Fuel, Lubricants and Oils	0.36	0.34	0.34	93.0%	92.4%	99.4%
228002 Maintenance - Vehicles	0.28	0.26	0.25	91.9%	89.4%	97.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	69.9%	69.9%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	98.4%	98.4%	100.0%
Class: Outputs Funded	***0.05***	***0.00***	***0.00***	0.0%	0.0%	0.0%
291001 Transfers to Government Institutions	0.05	0.00	0.00	0.0%	0.0%	0.0%

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	***26.90***	***26.13***	***24.88***	97.1%	92.5%	95.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.16	0.16	0.16	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	19.45	17.48	16.50	89.9%	84.9%	94.4%
312103 Roads and Bridges.	0.70	1.90	1.86	271.4%	265.5%	97.8%
312104 Other Structures	0.57	0.57	0.53	100.0%	93.9%	93.9%
312201 Transport Equipment	4.56	4.56	4.56	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.34	0.34	0.16	100.0%	46.0%	46.0%
312203 Furniture & Fixtures	0.65	0.65	0.63	100.0%	96.8%	96.8%
312213 ICT Equipment	0.48	0.48	0.48	100.0%	100.3%	100.3%
Total for Vote	**51.80**	**54.34**	**52.33**	104.9%	101.0%	96.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1317 Local Government Administration and Development	**173.39**	**25.34**	**25.15**	**14.6%**	**14.5%**	**99.3%**
Development Projects.						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	94.69	16.36	16.32	17.3%	17.2%	99.8%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	78.70	7.43	7.28	9.4%	9.3%	98.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	1.55	1.55	154.7%	154.7%	100.0%
Grand Total:	**173.39**	**25.34**	**25.15**	**14.6%**	**14.5%**	**99.3%**

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.135	1.108	0.965	97.6%	85.0%	87.1%
	Non Wage	26.759	33.012	32.805	123.4%	122.6%	99.4%
Devt.	GoU	0.530	0.499	0.499	94.2%	94.2%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**28.425**	**34.619**	**34.269**	**121.8%**	**120.6%**	**99.0%**
	Total GoU+Ext Fin (MTEF)	**28.425**	**34.619**	**34.269**	**121.8%**	**120.6%**	**99.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**28.425**	**34.619**	**34.269**	**121.8%**	**120.6%**	**99.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**28.425**	**34.619**	**34.269**	**121.8%**	**120.6%**	**99.0%**
	Total Vote Budget Excluding Arrears	**28.425**	**34.619**	**34.269**	**121.8%**	**120.6%**	**99.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1318 Regional Integration	0.76	0.76	0.76	100.0%	100.2%	100.2%
1349 Administration, Policy and Planning	27.67	33.86	33.51	122.4%	121.1%	99.0%
Total for Vote	**28.43**	**34.62**	**34.27**	**121.8%**	**120.6%**	**99.0%**

Matters to note in budget execution

The major variances in budget execution included the following;
(i) Over expenditure amounting to over UGX 6 billion; This is attributed to the supplementary funding received for Uganda's annual financial contributions to the EAC Organs & Institutions

(ii) Under Expenditure amounting to UGX 1.4 billion: This was attributed to (among others) delays in the Pension beneficiaries submitting the requisite documentation necessary for pension payments to be effected.

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

(i) Major unpsent balances
Programme's , Projects
Programme 1318 Regional Integration
Programme 1331 Coordination of the East African Community Affairs
Programme 1332 East African Community Secretariat Services

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

0.209 Bn Shs	***SubProgramme/Project :01 Finance and Administration***
	Reason: Delays on the Pension beneficiaries presenting the requisite documentation to necessitate payments to be effecteda) Continuous validation of pensioners affected full absorption of pension fund b) Delay by service providers to submit requisite documentation for paymentsa)Delay by service providers to submit requisite documentation for payments b) Continuous validation of pensioners affected full absorption of pension funds
(ii) Expenditures in excess of the original approved budget	
Programme 1318 Regional Integration	
0.001 Bn Shs	***SubProgramme:02 Political Affairs***
	Reason: Incomplete Procurement Process
Programme 1349 Administration, Policy and Planning	
6.044 Bn Shs	***SubProgramme:01 Finance and Administration***
	Reason: Delays on the Pension beneficiaries presenting the requisite documentation to necessitate payments to be effecteda) Continuous validation of pensioners affected full absorption of pension fund b) Delay by service providers to submit requisite documentation for paymentsa)Delay by service providers to submit requisite documentation for payments b) Continuous validation of pensioners affected full absorption of pension funds

V2: Performance Highlights

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

Programme :	18 Regional Integration
Programme Objective :	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all.
Programme Outcome:	Regional integration deepened in Uganda

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Value (in US Dollars) of intra EAC trade	Value	2,076	2,452
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	618	788
• Number of Ugandans employed in the other EAC Partner States	Number	1,698	2,469
SubProgramme: 02 Political Affairs			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	3	3
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	2	2

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	4	4
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	3	3
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	3
SubProgramme: 04 Economic Affairs			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	5	5
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	4	4
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	3	3
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Number of research papers/studies on EAC Integration produced	Number	1	1
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	5	5
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	2
SubProgramme: 06 Social Affairs			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	2	2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	6	6
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	5	5
Number of research papers on EAC produced	Number	3	3
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	4
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	3
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced			
Number of awareness campaigns carried out	Number	1	1
SubProgramme: 07 Production and Infrastructure			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	10	8
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	3	3
Number of research papers on EAC produced	Number	3	2
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	5	5

Programme : 49 Administration, Policy and Planning

Programme Objective : (i) To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States (ii) Efficient and effective utilization of the human, financial and material resources in the Ministry. (iii) To provide support services for the entire Ministry

Programme Outcome:

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			
SubProgramme: 01 Finance and Administration			
Output: 34 Public awareness on EAC integration coordinated			
Number of awareness campaigns carried out	Number	10	3
Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	Number	3	1
Number of EAC Clubs established in institutions of learning	Number	5	3
Output: 51 Uganda's Contribution to the EAC Secretariat remitted			
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

Performance highlights for the Quarter

Below are the highlights of budget performance (in terns of budget expenditure and budget absorption);
(i) Wage recurrent budget absorption permed at 85%
(ii) Non wage recurrent budget absorption performed at 122.6%
(Development budget absorption performed at 94.2%

The major contributors to the above performance were;
(i) Medical expenses over performed arising our of a virement, in order to provide for medical expenses for the Office of the Minister
(ii) Contributions to International Organizations over performed due to a supplementary budget received for Uganda;s Annual contribution o the EAC Organs & Institutions
(iii) Pension under performed due to among others, delays in Pension beneficiaries timely submitting the requisite documentation necessary for payments to be effected.
(iv) Social security performed at 0% due to government policy against contract staff recruitment

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1318 Regional Integration	**0.76**	**0.76**	**0.76**	**100.0%**	**100.2%**	**100.2%**
Recurrent SubProgrammes						
02 Political Affairs	0.15	**0.15**	**0.15**	100.0%	100.9%	100.9%
04 Economic Affairs	0.18	**0.18**	**0.18**	100.0%	100.0%	100.0%
06 Social Affairs	0.25	**0.25**	**0.25**	100.0%	100.0%	100.0%
07 Production and Infrastructure	0.18	**0.18**	**0.18**	100.0%	100.0%	100.0%
Programme 1349 Administration, Policy and Planning	**27.67**	**33.86**	**33.51**	**122.4%**	**121.1%**	**99.0%**
Recurrent SubProgrammes						
01 Finance and Administration	27.06	**33.28**	**32.93**	123.0%	121.7%	98.9%
05 Internal Audit	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
Development Projects						
1005 Strengthening Min of EAC	0.53	**0.50**	**0.50**	94.1%	94.1%	100.0%
Total for Vote	**28.43**	**34.62**	**34.27**	**121.8%**	**120.6%**	**99.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***9.51***	***9.38***	***8.56***	98.7%	90.0%	91.2%
211101 General Staff Salaries	1.03	1.03	0.90	100.0%	88.2%	88.2%
211102 Contract Staff Salaries	0.11	0.08	0.06	75.0%	54.6%	72.8%
211103 Allowances (Inc. Casuals, Temporary)	0.30	0.34	0.34	114.7%	114.7%	100.0%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	2.98	2.98	1.57	100.0%	52.6%	52.6%
212106 Validation of old Pensioners	0.03	0.03	0.02	100.0%	88.3%	88.3%
213001 Medical expenses (To employees)	0.00	0.00	0.74	100.0%	18,476.9%	18,476.9%
213004 Gratuity Expenses	0.10	0.08	0.08	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.11	0.10	0.10	96.2%	96.2%	100.0%
221002 Workshops and Seminars	0.21	0.19	0.19	90.0%	90.7%	100.7%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.30	0.27	0.27	92.0%	92.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.22	0.22	90.0%	90.0%	100.0%
221016 IFMS Recurrent costs	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	102.5%	102.5%

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.57	0.56	0.56	98.5%	98.5%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	70.8%	70.8%	100.0%
225001 Consultancy Services- Short term	0.20	0.18	0.18	90.0%	90.0%	100.0%
227001 Travel inland	0.79	0.79	0.79	100.0%	100.0%	100.0%
227002 Travel abroad	1.49	1.49	1.49	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.31	0.31	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.16	0.16	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	94.1%	94.1%	100.0%
228004 Maintenance – Other	0.12	0.12	0.12	100.0%	100.0%	100.0%
Class: Outputs Funded	***18.39***	***24.74***	***25.21***	134.5%	137.1%	101.9%
262101 Contributions to International Organisations (Current)	18.39	24.74	25.21	134.5%	137.1%	101.9%
Class: Capital Purchases	***0.53***	***0.50***	***0.50***	94.1%	94.1%	100.0%
312201 Transport Equipment	0.40	0.37	0.37	92.2%	92.2%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	**28.43**	**34.62**	**34.27**	121.8%	120.6%	99.0%

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.258	8.258	8.258	100.0%	100.0%	100.0%
	Non Wage	16.751	16.751	16.749	100.0%	100.0%	100.0%
Devt.	GoU	1.044	1.044	1.020	100.0%	97.7%	97.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**26.053**	**26.053**	**26.027**	**100.0%**	**99.9%**	**99.9%**
	Total GoU+Ext Fin (MTEF)	**26.053**	**26.053**	**26.027**	**100.0%**	**99.9%**	**99.9%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**26.053**	**26.053**	**26.027**	**100.0%**	**99.9%**	**99.9%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**26.053**	**26.053**	**26.027**	**100.0%**	**99.9%**	**99.9%**
	Total Vote Budget Excluding Arrears	**26.053**	**26.053**	**26.027**	**100.0%**	**99.9%**	**99.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1325 Development Planning	5.74	5.74	5.74	100.0%	100.0%	100.0%
1326 Development Performance	9.13	9.13	9.19	100.0%	100.7%	100.7%
1327 General Management, Administration and Corporate Planning	11.18	11.18	11.10	100.0%	99.2%	99.2%
Total for Vote	**26.05**	**26.05**	**26.03**	**100.0%**	**99.9%**	**99.9%**

Matters to note in budget execution

1. Limited funding to fully execute NPA mandate.
2. Limited office space.
3. Emerging demands and stakeholder's expectations beyond the current NPA capacity

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

(i) Major unpsent balances	
Programme's , Projects	
0.003 Bn Shs	***SubProgramme/Project :09 Local Government Planning***
Reason:	
0.001 Bn Shs	***SubProgramme/Project :03 Finance***
Reason:	

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

0.058 Bn Shs	***SubProgramme/Project :04 Human Resource and Administration***
	Reason: The funds were committed for payment by end Q4
0.024 Bn Shs	***SubProgramme/Project :0361 National Planning Authority***
	Reason:
Programme 1351 National Planning, Monitoring and Evaluation	
(ii) Expenditures in excess of the original approved budget	
Programme 1326 Development Performance	
0.061 Bn Shs	***SubProgramme:06 Governance***
	Reason:

V2: Performance Highlights

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

Programme : 25 Development Planning

Programme Objective : To Establish and Strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks. To Develop and Promote Networks, Collaboration, and Partnerships for Innovative Development Planning.

Programme Outcome: Functional and robust development planning system and frameworks

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of SDP/MDA Planning instruments aligned to the NDP	Percentage	100%	100%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	80%	95%

Programme : 26 Development Performance

Programme Objective : To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates. To Monitor and Evaluate the Effectiveness and Impact of Development Policies, Plans and Programmes on the well-being of all Ugandans and performance of the economy of Uganda.

Programme Outcome: Functional Planning M&E system and research

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of NPA Research papers informing policies	Percentage	20%	90%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	55%	100%

Programme : 27 General Management, Administration and Corporate Planning

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

Programme Objective :	To Strengthen the Capacity of the Authority to Efficiently and Effectively Deliver its Mandate in a Participatory, Equitable and Gender responsive manner.
Programme Outcome:	Efficient, effective and inclusive institutional performance
Sector Outcomes contributed to by the Programme Outcome	
1. Harmonized government policy formulation and implementation at central and local government level	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of outputs in the Strategic Plan delivered	Percentage	25%	85%

Performance highlights for the Quarter

1. Developed the NDPIII strategic direction
2. Inaugurated NPA Executive Board
3. Produced 3 PEC Papers
4. Developed a Macroeconomic framework for NDPIII using the MAMs model
5. Finalized the pulse of the Economy report 2017/18 and produced 11 monthly economic updates for FY2018/19.
6. Disseminated the 2nd Country Self Assessment report in Northern and Central regions
7. Produced the NPA Strategic Plan mid term review report
8. Produced the NDPI end evaluation and NDPII mid term review reports
9. Produced, printed and distributed UPE Evaluation reports
10. Produced the NPA Ministerial Policy Statement for FY 2019/20
11. Launched the Iron and steel feasibility study

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1325 Development Planning	**5.74**	**5.74**	**5.74**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
07 National Planning	2.99	**2.99**	**2.99**	100.0%	100.0%	100.0%
08 Sector Planning	2.25	**2.25**	**2.25**	100.0%	100.1%	100.1%
09 Local Government Planning	0.50	**0.50**	**0.50**	100.0%	99.3%	99.3%
Programme 1326 Development Performance	**9.13**	**9.13**	**9.19**	**100.0%**	**100.7%**	**100.7%**
Recurrent SubProgrammes						
05 ICT	0.56	**0.56**	**0.56**	100.0%	100.0%	100.0%
06 Governance	2.89	**2.89**	**2.95**	100.0%	102.2%	102.2%
10 Research and Innovations	0.75	**0.75**	**0.75**	100.0%	99.9%	99.9%
11 Monitoring and Evaluations	4.37	**4.37**	**4.37**	100.0%	100.0%	100.0%
12 Macroeconomics	0.55	**0.55**	**0.55**	100.0%	99.9%	99.9%
Programme 1327 General Management, Administration and Corporate Planning	**11.18**	**11.18**	**11.10**	**100.0%**	**99.2%**	**99.2%**
Recurrent SubProgrammes						
01 Head Quarters	3.98	**3.98**	**3.98**	100.0%	100.0%	100.0%

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

02 Internal Audit Department	0.34	**0.34**	**0.34**	100.0%	98.8%	98.8%
03 Finance	0.65	**0.65**	**0.65**	100.0%	99.9%	99.9%
04 Human Resource and Administration	5.11	**5.11**	**5.06**	100.0%	98.9%	98.9%
13 Corporate Planning	0.05	**0.05**	**0.05**	100.0%	99.7%	99.7%
Development Projects						
0361 National Planning Authority	1.04	**1.04**	**1.02**	100.0%	97.7%	97.7%
Total for Vote	**26.05**	**26.05**	**26.03**	**100.0%**	**99.9%**	**99.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***25.01***	***25.01***	***25.01***	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.63	1.63	1.59	100.0%	97.5%	97.5%
211104 Statutory salaries	8.26	8.26	8.26	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.76	0.76	0.76	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.47	0.47	0.47	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.43	2.43	2.43	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.25	0.25	0.25	100.0%	99.4%	99.4%
221002 Workshops and Seminars	1.58	1.58	1.58	100.0%	99.8%	99.8%
221003 Staff Training	0.30	0.30	0.30	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.46	0.46	0.46	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.59	0.59	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	99.7%	99.7%
221017 Subscriptions	1.00	1.00	1.06	100.0%	106.3%	106.3%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	0.15	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	98.8%	98.8%
223002 Rates	0.02	0.02	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	4.24	4.24	4.25	100.0%	100.2%	100.2%
227001 Travel inland	0.50	0.50	0.50	100.0%	100.0%	100.0%
227002 Travel abroad	0.92	0.92	0.92	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.71	0.71	0.71	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.0%	100.0%

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.14	0.14	0.14	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	***1.04***	***1.04***	***1.02***	100.0%	97.7%	97.7%
312101 Non-Residential Buildings	0.50	0.50	0.48	100.0%	95.4%	95.4%
312201 Transport Equipment	0.49	0.49	0.49	100.0%	100.0%	100.0%
312211 Office Equipment	0.06	0.06	0.06	100.0%	98.2%	98.2%
Total for Vote	**26.05**	**26.05**	**26.03**	100.0%	99.9%	99.9%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.097	24.097	24.094	100.0%	100.0%	100.0%
	Non Wage	2.808	2.808	2.785	100.0%	99.2%	99.2%
Devt.	GoU	1.548	1.548	1.316	100.0%	85.0%	85.0%
	Ext. Fin.	0.036	0.036	0.002	100.0%	6.0%	6.0%
	GoU Total	**28.452**	**28.452**	**28.195**	**100.0%**	**99.1%**	**99.1%**
	Total GoU+Ext Fin (MTEF)	**28.488**	**28.488**	**28.197**	**100.0%**	**99.0%**	**99.0%**
	Arrears	0.826	0.826	0.826	100.0%	100.0%	100.0%
	Total Budget	**29.314**	**29.314**	**29.023**	**100.0%**	**99.0%**	**99.0%**
	A.I.A Total	98.746	78.867	69.222	79.9%	70.1%	87.8%
	Grand Total	**128.060**	**108.181**	**98.245**	**84.5%**	**76.7%**	**90.8%**
	Total Vote Budget Excluding Arrears	**127.234**	**107.355**	**97.419**	**84.4%**	**76.6%**	**90.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1349 Economic Policy Monitoring,Evaluation & Inspection	127.23	107.35	97.42	84.4%	76.6%	90.7%
Total for Vote	**127.23**	**107.35**	**97.42**	**84.4%**	**76.6%**	**90.7%**

Matters to note in budget execution

Staffing and Recruitment
- Number of technical staffs 1,121 (728 M, 393 F) of which 429 are permanent and 692 Temporary.
- Forwarded names and relevant information for support staff to Public Service Commission for assessment and appointment consideration.
- Submitted 185 staff for re-designation for alignment of their job titles in the new approved structure.

Capacity building
- Conducted engagements with staff from different directorates (4 in regards to filling of the approved structure and 9 knowledge moments about Public Speaking, Strategic retirement, and On-job Interview preparation.
- Coordinated 25 external programs benefitting 54 (141 M, 72F) staff.
- Conducted 3 internal trainings benefiting 95 (215 M,178 F) staff.

Received 2,369 applications for internship of which 724 (412 M, 312 F) interns were deployed (382 in the first shift and 342 in the second shift).

Staff Remuneration
-UGX 13,371,706,707 paid out as salaries to 1,121(M 728, F 393)

Performance Management
- Developed 5 performance management tools for Laboratory Technicians, Sister in-charges, nursing Officers, health Administrators and mid-wives
- Conducted 2 performance Management sensitizations of 50 (14M, 36F) health workers from Kiswa and Kisugu HCs and 4 engagements benefiting 53 (45…M, 8F) staff from different directorates.
- Assessed 1,059 (M 658,401 F) staff performance agreements for Jan-June 2019 cycle.
- Rolled out new appraisal tool for Primary School teachers for implementation in December 2019.

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Welfare Management
- Contracted New Medical Insurance Schemes providers for FY 2019/20 namely CASE Medicare, Jubilee Insurance, IML and UAP
- Updated the pension data to correspond with current pension payroll with a total of 1,820 (M1026, F794) pensioners and enrolled 37 (M 16, F21) new pensioners.
- Disbursed UGX.1.35Bn as pension and UGX.3.07Bn as gratuity for 71 (47M, 24F) pensioners.
- UGX.13.4M disbursed as Transport and Baggage allowance to 14 (5M, 9 F) retiring staff.
- Enrolled 15 (9M, 6 F) new members on the retirement benefit scheme, also 5 (4M, 1F) members exited the scheme.
- Reviewed the process of re-engineering and automating the leave management procedure. By the end of June 2019, 657 (347M, 283F) staff took leave.

KCCA Infrastructure improvements

SMBD
1.Strategy Management
Ministerial Policy Statement FY 2019/20
-Finalized the MPS 2019/20, evaluated by the Equal Opportunities Commission and laid on the floor of Parliament on 10th April 2019.
Strategic Plan FY 2014/15 – 2018/19
-Held Stakeholder meetings with partners to review the KCCA Strategic Plan FY 2014/15 – 2018/19 and a Consultant procured.
-Secured GBP 300,000 grant towards the review of the KCCA Strategic Plan and preparation of the new Integrated Development Strategy FY 2020/21 – 2025/26.
-Awaiting a no objection to the grant from the Permanent Secretary/ Secretary to the Treasury Minisitry of Finance, Planning and Economic Development.
Governance and Accountability
Public Investment Projects
-Secured a grant of AU 125M from the African Development Bank for the Kampala City Roads Rehabilitation Project and hosted a mission towards the same.
-Received an inception report towards the economic assessment of the project.
Public Sector Management
-Participated in the working group meetings to discuss the development of the KCCA sectors along the program value chain of the NDP III.
Corporate Scorecard
-Engaged various Directorates on the respective Directorate scorecards.
-Consolidation on-going to come up with the KCCA Score card.
2.Monitoring and Evaluation
-Presented KCCA's achievements on the Manifesto implementation and the 23 Strategic guidelines on presidential directives.
-The Manifesto Implementation Unit conducted a field tour of the KCCA projects and a report generated.
3.Statistics
-Preparation of the Statistical abstract ongoing.
-Identified the indicators for major data sources and the extent of disaggregation and frequency of production defined.
-Populated the sustainable development goal Eleven national indicators, immediate and output indicators for KCCA.
4.Research
PDU
Reviewed and handled 737 of which were 157 Macro and 580 micro User Department Procurement requisitions
- Held a total of 14 (12 ordinary and 2 extra ordinary) Contract Committee meetings and UGX 3.34 million spent on meeting facilitation
- Run 10 adverts for 47 open bidding procurements in newspapers of wide circulation in time.
- Held 157 evaluation meetings for all the 157 macro procurements.
- Prepared and submitted evaluation reports for all 157 Macro procurements to contracts committee for approval.
- 157 contracts & Purchase Orders were accurately and timely issued to BEBs.
- Prepared draft contracts for all 157 macro procurements
- Prepared and submitted all 3 the PPDA monthly reports.

Internal Audit

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

(i) Major unpsent balances

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.005 Bn Shs	***SubProgramme/Project :01 Administration and Human Resource***
	Reason: Failed EFTs as at 30 June 2017.
0.005 Bn Shs	***SubProgramme/Project :02 Legal services***
	Reason: Residual balances on warrantFailed EFTs as at 30th June 2017.
0.013 Bn Shs	***SubProgramme/Project :05 Executive Support and Governance Services***
	Reason: Commitment under Purchase OrderFailed EFT as at 30-June -2017
0.231 Bn Shs	***SubProgramme/Project :0115 LGMSD (former LGDP)***
	Reason: Failed EFTs as at 30th June 2017.Failed EFTs.
(ii) Expenditures in excess of the original approved budget	
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	
0.821 Bn Shs	***SubProgramme:01 Administration and Human Resource***
	Reason: Failed EFTs as at 30 June 2017.

V2: Performance Highlights

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

Programme :	49 Economic Policy Monitoring,Evaluation & Inspection
Programme Objective :	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.
Programme Outcome:	KCCA programs and policies effectively implemented and aligned to the national priorities.
Sector Outcomes contributed to by the Programme Outcome	
1. Harmonized government policy formulation and implementation at central and local government level	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Extent of the Central Government policies and priorities harmonized.	Percentage	70%	22.6%

Performance highlights for the Quarter

Payment of salaries for both Technical staffs and Political leaders
Maintenance of equipment and buildings
Conducting Audits
Handling procurement and disposals

V3: Details of Releases and Expenditure

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

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	**127.20**	**107.32**	**97.42**	**84.4%**	**76.6%**	**90.8%**
Recurrent SubProgrammes						
01 Administration and Human Resource	85.72	**73.51**	**67.72**	85.8%	79.0%	92.1%
02 Legal services	30.33	**25.79**	**22.75**	85.0%	75.0%	88.2%
03 Treasury Services	2.19	**2.17**	**1.94**	99.2%	88.7%	89.5%
04 Internal Audit	0.25	**0.12**	**0.11**	47.3%	45.9%	97.1%
05 Executive Support and Governance Services	4.60	**2.50**	**2.12**	54.4%	46.0%	84.6%
Development Projects						
0115 LGMSD (former LGDP)	4.11	**3.22**	**2.77**	78.4%	67.5%	86.0%
Total for Vote	**127.20**	**107.32**	**97.42**	**84.4%**	**76.6%**	**90.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***126.23***	***106.57***	***96.84***	84.4%	76.7%	90.9%
211101 General Staff Salaries	51.20	41.74	41.45	81.5%	80.9%	99.3%
211102 Contract Staff Salaries	24.02	17.92	13.81	74.6%	57.5%	77.0%
211103 Allowances (Inc. Casuals, Temporary)	1.96	0.53	0.51	27.0%	25.7%	95.3%
212101 Social Security Contributions	6.37	5.73	4.42	90.0%	69.4%	77.1%
212102 Pension for General Civil Service	5.01	4.86	4.86	97.0%	97.0%	100.0%
212107 Gratuity for Local Governments	0.16	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	0.03	0.01	0.01	37.1%	23.7%	63.9%
213001 Medical expenses (To employees)	1.62	1.82	1.80	112.3%	110.8%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.06	0.10	0.08	158.2%	134.8%	85.2%
213004 Gratuity Expenses	5.05	4.21	2.94	83.3%	58.2%	69.9%
221001 Advertising and Public Relations	0.44	0.36	0.30	82.3%	68.7%	83.5%
221002 Workshops and Seminars	0.33	0.29	0.26	87.8%	78.5%	89.4%
221003 Staff Training	0.86	0.79	0.78	91.8%	91.4%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.79	0.58	0.52	73.8%	66.1%	89.6%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	15.2%	15.0%	98.8%
221008 Computer supplies and Information Technology (IT)	0.26	0.24	0.23	92.5%	88.3%	95.5%
221009 Welfare and Entertainment	0.92	1.03	0.99	111.9%	108.0%	96.5%
221010 Special Meals and Drinks	0.08	0.05	0.04	56.3%	46.2%	82.1%
221011 Printing, Stationery, Photocopying and Binding	0.74	0.68	0.68	92.2%	91.1%	98.9%
221012 Small Office Equipment	0.13	0.09	0.09	73.4%	67.2%	91.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	13.6%	13.6%
221016 IFMS Recurrent costs	0.12	0.12	0.12	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.16	0.16	124.3%	121.3%	97.7%
222001 Telecommunications	1.10	0.71	0.65	64.2%	58.8%	91.6%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.65	0.12	0.12	18.5%	18.1%	97.7%
223001 Property Expenses	0.30	0.17	0.05	57.3%	18.2%	31.7%
223002 Rates	1.75	1.42	1.36	81.1%	78.0%	96.1%
223004 Guard and Security services	1.55	1.41	1.41	91.1%	91.1%	100.0%
223005 Electricity	2.39	2.92	2.91	121.9%	121.5%	99.6%
223006 Water	0.62	0.49	0.49	78.1%	78.1%	100.0%
224004 Cleaning and Sanitation	0.54	0.54	0.50	100.0%	92.9%	92.9%
224005 Uniforms, Beddings and Protective Gear	0.27	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	2.31	0.79	0.54	34.2%	23.6%	68.8%
225002 Consultancy Services- Long-term	0.06	0.05	0.04	83.3%	70.4%	84.5%
226001 Insurances	0.48	0.84	0.84	173.4%	173.5%	100.1%
226002 Licenses	0.02	0.02	0.02	90.0%	90.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	62.9%	62.9%	100.0%
227002 Travel abroad	1.02	1.03	0.87	101.3%	85.1%	84.0%
227004 Fuel, Lubricants and Oils	0.27	0.25	0.13	94.6%	47.2%	49.9%
228001 Maintenance - Civil	1.11	1.02	0.85	91.5%	76.1%	83.2%
228002 Maintenance - Vehicles	0.09	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.68	0.62	0.57	90.0%	83.8%	93.1%
282101 Donations	0.04	0.04	0.03	99.4%	91.7%	92.2%
282102 Fines and Penalties/ Court wards	0.10	0.10	0.07	100.0%	75.5%	75.5%
282104 Compensation to 3rd Parties	10.52	12.70	11.33	120.8%	107.7%	89.2%
Class: Capital Purchases	***0.97***	***0.75***	***0.58***	77.7%	59.9%	77.1%
311101 Land	0.80	0.59	0.42	73.2%	52.3%	71.4%
312202 Machinery and Equipment	0.16	0.16	0.16	100.0%	97.6%	97.6%
Total for Vote	**127.20**	**107.32**	**97.42**	84.4%	76.6%	90.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1349 Economic Policy Monitoring,Evaluation & Inspection	**0.04**	**0.04**	**0.00**	**100.0%**	**6.0%**	**6.0%**
Development Projects.						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.04	0.04	0.00	100.0%	6.0%	6.0%
Grand Total:	**0.04**	**0.04**	**0.00**	**100.0%**	**6.0%**	**6.0%**

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.658	2.658	2.658	100.0%	100.0%	100.0%
	Non Wage	5.555	5.492	5.478	98.9%	98.6%	99.7%
Devt.	GoU	0.484	0.515	0.515	106.4%	106.4%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.697**	**8.666**	**8.651**	**99.6%**	**99.5%**	**99.8%**
	Total GoU+Ext Fin (MTEF)	**8.697**	**8.666**	**8.651**	**99.6%**	**99.5%**	**99.8%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**8.697**	**8.666**	**8.651**	**99.6%**	**99.5%**	**99.8%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**8.697**	**8.666**	**8.651**	**99.6%**	**99.5%**	**99.8%**
	Total Vote Budget Excluding Arrears	**8.697**	**8.666**	**8.651**	**99.6%**	**99.5%**	**99.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1352 Public Service Selection and Recruitment	8.70	8.67	8.65	99.6%	99.5%	99.8%
Total for Vote	**8.70**	**8.67**	**8.65**	**99.6%**	**99.5%**	**99.8%**

Matters to note in budget execution

The Commission requested for a virement of Ugx 0.051bn from various budget items to beef up the budget of purchase of Motor Vehicle which had fallen short due to forex changes.

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

(i) Major unpsent balances	
Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :01 Headquarters (Finance and Administration)***
	Reason: Most are small residual amounts left on budget lines that could not be spent.Residual amount after expenditures of the Financial Year. The budget for Travel Inland and recruitment expenses was exhausted but system error is still being resolved.
0.012 Bn Shs	***SubProgramme/Project :03 Guidance and Monitoring***
	Reason: Residual amount after expenditures of the Financial Year.Wrongfully encumbered, released after end of Financial Year.
(ii) Expenditures in excess of the original approved budget	
0.031 Bn Shs	***SubProgramme:0388 Public Service Commission***

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

Reason: Residual amounts that could not be spent.Residual amount after expenditures of the Financial Year.

V2: Performance Highlights

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

Programme :	52 Public Service Selection and Recruitment
Programme Objective :	To provide government with competent human resources for effective and efficient public service delivery.
Programme Outcome:	An efficient and transparent public service recruitment process
Sector Outcomes contributed to by the Programme Outcome	
1. Improved institutional and human resource management at central and local government level	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of staff recruited against the declared posts	Percentage	68%	91%
SubProgramme: 02 Selection Systems Department (SSD)			
Output: 02 Selection Systems Development			
Number of Competence tests developed and administered by posts	Number	40	47
SubProgramme: 03 Guidance and Monitoring			
Output: 01 DSC Monitored and Technical Assistance provided			
Number of DSCs Monitored and technical guidance tendered	Number	100	100
Number of DSC appeal cases received and concluded	Number	100%	80
Output: 05 DSC Capacity Building			
Number of DSC Members Inducted.	Number	100	135
Number of DSC Secretaries Mentored	Number	50	50

Performance highlights for the Quarter

Administered 92 selection Exams: 26 competence tests and 66 Aptitude tests in support of following District Service Commissions (20) and Agencies (19)

Administered Aptitude Exams to 3,395 candidates that appeared for the Graduate Recruitment Exercise (GRE) November 2018

Developed 42 selection Instruments some of which were administered for various Jobs.

Monitored a total of 100 DSCs in various Districts.

4 DSCs with Appeal cases were visited by Members, PSC. These were Kasese, Koboko, Kyotera and Tororo,

Carried out performance Audits in 50 DSCs.

Approved 46 DSC Chairpersons and Members of which 15 were Female and 31 were Male. These included 3 People with Disabilities.

Held one stakeholders Conference in Mbarara on DSCs involving a total of 220 participants from various districts of Western Uganda.

Inducted 135 DSC Members from various Districts;

Mentored Members and Secretaries from 50 DSCs.

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1352 Public Service Selection and Recruitment	**8.70**	**8.67**	**8.65**	**99.6%**	**99.5%**	**99.8%**
Recurrent SubProgrammes						
01 Headquarters (Finance and Administration)	6.39	**6.39**	**6.39**	100.0%	100.0%	100.0%
02 Selection Systems Department (SSD)	0.46	**0.43**	**0.43**	93.2%	93.2%	100.0%
03 Guidance and Monitoring	1.31	**1.28**	**1.27**	97.6%	96.7%	99.0%
04 Internal Audit Department	0.05	**0.05**	**0.05**	98.9%	98.6%	99.6%
Development Projects						
0388 Public Service Commission	0.48	**0.52**	**0.52**	106.4%	106.4%	100.0%
Total for Vote	**8.70**	**8.67**	**8.65**	**99.6%**	**99.5%**	**99.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***8.20***	***8.14***	***8.13***	99.2%	99.1%	99.8%
211101 General Staff Salaries	2.66	2.66	2.66	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.33	0.33	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.20	0.20	0.20	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.9%	99.9%
213004 Gratuity Expenses	0.80	0.80	0.80	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.37	0.37	0.37	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	99.7%	99.7%
221004 Recruitment Expenses	0.94	0.88	0.88	93.4%	93.4%	100.0%
221006 Commissions and related charges	0.45	0.45	0.45	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	98.1%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.7%	99.7%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	99.9%	99.9%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	99.8%	99.8%

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.58	0.58	0.57	100.0%	98.3%	98.3%
227002 Travel abroad	0.21	0.21	0.21	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.26	0.26	99.8%	99.8%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.43	0.43	0.43	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	99.9%	99.9%
Class: Outputs Funded	***0.01***	***0.01***	***0.01***	100.0%	93.5%	93.5%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	93.5%	93.5%
Class: Capital Purchases	***0.48***	***0.52***	***0.52***	106.4%	106.4%	100.0%
312201 Transport Equipment	0.23	0.29	0.29	123.5%	123.5%	100.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	96.9%	96.9%
312203 Furniture & Fixtures	0.10	0.09	0.09	90.0%	90.0%	100.0%
312213 ICT Equipment	0.14	0.13	0.13	90.2%	90.2%	100.0%
Total for Vote	**8.70**	**8.67**	**8.65**	99.6%	99.5%	99.8%

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.119	1.119	1.119	100.0%	100.0%	100.0%
	Non Wage	3.572	3.576	3.575	100.1%	100.1%	100.0%
Devt.	GoU	0.572	0.572	0.572	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**5.262**	**5.266**	**5.266**	**100.1%**	**100.1%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**5.262**	**5.266**	**5.266**	**100.1%**	**100.1%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**5.262**	**5.266**	**5.266**	**100.1%**	**100.1%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**5.262**	**5.266**	**5.266**	**100.1%**	**100.1%**	**100.0%**
	Total Vote Budget Excluding Arrears	**5.262**	**5.266**	**5.266**	**100.1%**	**100.1%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1353 Coordination of Local Government Financing	5.26	5.27	5.27	100.1%	100.1%	100.0%
Total for Vote	**5.26**	**5.27**	**5.27**	**100.1%**	**100.1%**	**100.0%**

Matters to note in budget execution

The overall performance for the vote was good although some of the activities were not implemented 100% some of the planned local governments were not visited because the budget could not accommodate all of them.

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

(i) Major unpsent balances	
Programme's , Projects	
0.020 Bn Shs	***SubProgramme/Project :02 Revenues for Local Governments- Central Grants and Local Revenues***
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programme 1353 Coordination of Local Government Financing	
0.021 Bn Shs	***SubProgramme:03 Research and data management***
Reason:	

V2: Performance Highlights

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

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

Programme :	53 Coordination of Local Government Financing
Programme Objective :	To promote adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.
Programme Outcome:	Financially sustainable local governments with steady growth and equitable distribution of grants

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• ratio between the highly funded and the least funded local government	Ratio	1:23	1:10
• % increase in annual revenue generated across all Local Governments	Percentage	10%	4.5%
SubProgramme: 01 Administration and support services			
Output: 01 Human Resource Management Improved			
Number of staff trained in performance improvement	Number	26	26
Number of staff trained in financial analysis	Number	26	26
Output: 05 Institutional Capacity Maintenance and Enhancement			
Proportion of recommendations from Policy Dialogue meetings implemented	Percentage	80%	75%
Output: 06 Policy, planning support services and M&E enhanced			
Number of local governments monitored on establishment of data bases and management property rates	Number	8	6
SubProgramme: 02 Revenues for Local Governments- Central Grants and Local Revenues			
Output: 03 Enhancement of LG Revenue Mobilisation and Generation			
Number of LGs that have updated property valuation register/lists	Number	12	12
No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases	Number	35	33
Output: 04 Equitable Distribution of Grants to LGs			
Number of Local Governments provided with skills in Budget Formulation	Number	15	15
Number of undertakings and recommendations implemented from the agreed positions from sector conditional grant negotiations	Number	120	120
SubProgramme: 03 Research and data management			
Output: 02 LGs Budget Analysis			
No. of Local Governments complying with budgeting legal requirements	Number	168	161
No. of LGs provided with feedback on Budget analysis findings	Number	8	8

Performance highlights for the Quarter

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

The performance highlights included the training of technical staff in Financial analysis as a measure to increase the institutional capacity given the diverse work load of the commission.

The Midterm review on the status of implementation of the agreed position in the conditional grant negotiations carried out on 7th May 2019 with the Seven sectors to assess the level of implementation and challenges faced and how best they can be solved. The review also discussed the proposal on improving the negotiations to make them more impact full and hold stakeholders accountable

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1353 Coordination of Local Government Financing	**5.26**	**5.27**	**5.27**	**100.1%**	**100.1%**	**100.0%**
Recurrent SubProgrammes						
01 Administration and support services	2.91	**2.91**	**2.91**	99.9%	100.0%	100.1%
02 Revenues for Local Governments- Central Grants and Local Revenues	1.28	**1.28**	**1.26**	100.2%	98.7%	98.4%
03 Research and data management	0.50	**0.51**	**0.52**	100.9%	104.2%	103.2%
Development Projects						
0389 Support LGFC	0.57	**0.57**	**0.57**	100.0%	100.0%	100.0%
Total for Vote	**5.26**	**5.27**	**5.27**	**100.1%**	**100.1%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.69***	***4.69***	***4.69***	100.1%	100.1%	100.0%
211102 Contract Staff Salaries	1.12	1.12	1.12	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.75	0.75	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.10	0.10	0.10	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.33	0.33	0.33	99.6%	100.0%	100.4%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.22	0.22	0.22	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.03	100.0%	132.8%	132.8%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	105.3%	100.0%	95.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	75.0%	75.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.41	0.41	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
227001 Travel inland	0.80	0.80	0.80	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.19	0.19	100.7%	100.0%	99.3%
Class: Capital Purchases	***0.57***	***0.57***	***0.57***	100.0%	100.0%	100.0%
312201 Transport Equipment	0.51	0.51	0.51	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	**5.26**	**5.27**	**5.27**	100.1%	100.1%	100.0%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.588	5.487	5.487	83.3%	83.3%	100.0%
	Non Wage	299.458	302.755	302.454	101.1%	101.0%	99.9%
Devt.	GoU	58.683	75.915	75.824	129.4%	129.2%	99.9%
	Ext. Fin.	146.738	118.843	77.935	81.0%	53.1%	65.6%
	GoU Total	**364.729**	**384.157**	**383.765**	**105.3%**	**105.2%**	**99.9%**
	Total GoU+Ext Fin (MTEF)	**511.467**	**503.000**	**461.700**	**98.3%**	**90.3%**	**91.8%**
	Arrears	16.092	16.092	16.047	100.0%	99.7%	99.7%
	Total Budget	**527.560**	**519.093**	**477.747**	**98.4%**	**90.6%**	**92.0%**
	A.I.A Total	4.722	4.722	4.722	100.0%	100.0%	100.0%
	Grand Total	**532.281**	**523.814**	**482.469**	**98.4%**	**90.6%**	**92.1%**
	Total Vote Budget Excluding Arrears	**516.189**	**507.722**	**466.422**	**98.4%**	**90.4%**	**91.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1401 Macroeconomic Policy and Management	24.95	24.80	24.81	99.4%	99.4%	100.0%
1402 Budget Preparation, Execution and Monitoring	34.15	34.91	34.95	102.2%	102.3%	100.1%
1403 Public Financial Management	110.97	117.80	110.34	106.2%	99.4%	93.7%
1409 Deficit Financing and Cash Management	6.19	6.10	6.40	98.6%	103.3%	104.8%
1410 Development Policy and Investment Promotion	132.89	130.52	98.75	98.2%	74.3%	75.7%
1411 Financial Sector Development	158.42	123.82	122.57	78.2%	77.4%	99.0%
1419 Internal Oversight and Advisory Services	4.66	4.57	4.57	98.1%	97.9%	99.9%
1449 Policy, Planning and Support Services	43.95	65.21	64.04	148.4%	145.7%	98.2%
Total for Vote	**516.19**	**507.72**	**466.42**	**98.4%**	**90.4%**	**91.9%**

Matters to note in budget execution

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Persistent supplementary budget pressures that are unavoidable affected budget credibility. The full internationalization of the contingencies fund to cater for emergencies is still limited by resources constraints.

There is continuous creation of domestic arrears by Government Institutions. Ministry has put in place measures to address the challenge including independent verification and adopting a phased settlement strategy, coupled with sanctions on Accounting officer. As of end of 2018/19, the pay roll arrears had greatly reduced.

The Ministry has instituted measure to ensure efficiency of the funds release process. E.g. the biannual release for Local Government Development grants and Missions abroad, in addition to a robust system. However, capacity gaps in some Local Governments during the warranting process led to delays in the actual release funds.

Increased rate of debt accumulation particularly on non-concessional terms led to high costs of debt servicing.

Low absorption of funds resulting from challenges in project cycle management led to delays from project implementation and cost overruns affected implementation of donor financed projects

Increased creation of administrative structures affected the roll out of IFMS new sites and as such increasing the cost associated with IFMS implementation.

Lack of reliable information on public assets hindered the determination of asset values, budgeting for asset management activities and evaluations of public asset performance.

Slow growth and diversification of exports affected the exchange rate

Poor Telecoms network speeds and limited coverage of National Backbone Infrastructure (NBI) coupled failure by votes to adequately maintain the ICT assets delivered to them affected the functionality of the IFMS and other web based reforms such as PBS

The implementation and roll out of risk management practices as highlighted in the Risk Management Strategy was impacted by inadequate staffing, lack of training, limited awareness, publication and dissemination of risk management literature and related documentation.

Limited institutional capacity to appraise, implement, Supervise, monitor and evaluate Projects: There is a lack of the necessary staffing levels in MDAs with the right skills to appraise, implement, Supervise, monitor and evaluate Projects which eventually culminates into problems of cost and time overruns, limited absorption capacity, prolonged delays in the acquisition for the right of way which all dampen the implementation pace and efficiency of public investments in the country.

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

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances	
Programme's , Projects	
0.008 Bn Shs	***SubProgramme/Project :03 Tax Policy***
	Reason: Insufficient balances on the itemsinsufficient funds for the activity
0.001 Bn Shs	***SubProgramme/Project :08 Macroeconomic Policy***
	Reason: Insufficient balances on the different items to support implementation of activitiesInsufficient balances on the items
0.001 Bn Shs	***SubProgramme/Project :02 Public Administration***
	Reason: Insignificant balancesno significant balances.
0.002 Bn Shs	***SubProgramme/Project :11 Budget Policy and Evaluation***
	Reason: Insufficient balances on itemsInsufficient balances to undertake the activities
0.005 Bn Shs	***SubProgramme/Project :12 Infrastructure and Social Services***
	Reason: Delays in procurement proceduresDelays in procurement procedures. in addition, some of the available funds were inadequate to facilitate significant expenditure.
0.011 Bn Shs	***SubProgramme/Project :22 Projects Analysis and PPPs***
	Reason:
0.001 Bn Shs	***SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2***
	Reason: The staff were not recruited during the course of the FySome project staff joined the main stream service and as such no salary was paid out
0.001 Bn Shs	***SubProgramme/Project :25 Public Sector Accounts***
	Reason:
0.038 Bn Shs	***SubProgramme/Project :31 Treasury Inspectorate and Policy***
	Reason: Insufficient balances
0.017 Bn Shs	***SubProgramme/Project :32 Assets Management Department***
	Reason:
0.066 Bn Shs	***SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight***
	Reason: Staff joined main stream public service so no need to pay salariesNegligibleSome staff resigned and therefore no salaries were paid out
Programme 1404 Development Policy Research and Monitoring	
Programme 1406 Investment and Private Sector Promotion	
Programme 1408 Microfinance	
0.002 Bn Shs	***SubProgramme/Project :21 Development Assistance and Regional Cooperation***
	Reason: insufficientNegligible
0.003 Bn Shs	***SubProgramme/Project :09 Economic Development Policy and Research***
	Reason:
0.051 Bn Shs	***SubProgramme/Project :29 Financial Services***

QUARTER 4: Highlights of Vote Performance

Reason: insufficient

0.002 Bn Shs ***SubProgramme/Project :1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda***

Reason:

0.001 Bn Shs ***SubProgramme/Project :26 Information and communications Technology and Performance audit***

Reason:

0.002 Bn Shs ***SubProgramme/Project :27 Forensic and Risk Management***

Reason:

0.003 Bn Shs ***SubProgramme/Project :28 Internal Audit Management***

Reason:

0.451 Bn Shs ***SubProgramme/Project :01 Finance and Administration***

Reason: Insufficient balances on the items to cater for the activitiesSome pensioners were reassigned to their parent Ministries and as such pension not paid out

Beneficiaries are yet to submit letters of administration for the benefits to be processed

0.020 Bn Shs ***SubProgramme/Project :0054 Support to MFPED***

Reason: Delays in procurement processinsufficient balances

0.001 Bn Shs ***SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support***

Reason: insufficient balances on itemsStaff were not recruited during the financial year to replace those who had resigned

(ii) Expenditures in excess of the original approved budget

Programme 1402 Budget Preparation, Execution and Monitoring

0.989 Bn Shs ***SubProgramme:1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2***

Reason: The staff were not recruited during the course of the FySome project staff joined the main stream service and as such no salary was paid out

Programme 1409 Deficit Financing and Cash Management

0.351 Bn Shs ***SubProgramme:19 Debt Policy and Management***

Reason: The balances were not sufficient to undertake the required activities

Programme 1410 Development Policy and Investment Promotion

6.238 Bn Shs ***SubProgramme:09 Economic Development Policy and Research***

Reason:

Programme 1449 Policy, Planning and Support Services

8.402 Bn Shs ***SubProgramme:01 Finance and Administration***

Reason: Insufficient balances on the items to cater for the activitiesSome pensioners were reassigned to their parent Ministries and as such pension not paid out

Beneficiaries are yet to submit letters of administration for the benefits to be processed

23.400 Bn Shs ***SubProgramme:0054 Support to MFPED***

Reason: Delays in procurement processinsufficient balances

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme : 01 Macroeconomic Policy and Management

Programme Objective : i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. Monitoring public debt to ensure debt sustainability iii.Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation which is beneficial to all . v. Formulation of investment and private sector policies vi.Ensure conducive investment climate vii.Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation

Programme Outcome: Sustainable economic growth and stability

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• GDP growth rate	Percentage	5.5%	6.1%
• Fiscal Balance as a percentage of GDP	Percentage	4.9%	5.8%
• Ratio of Tax Revenue to GDP	Percentage	14.6%	14.7%
SubProgramme: 03 Tax Policy			
Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis			
Reports on analytical work on tax and Non- Tax policies	Text	3	4
Revenue projections and targets	Text	3	16,638
SubProgramme: 08 Macroeconomic Policy			
Output: 01 Macroeconomic Policy, Monitoring and Analysis			
Monthly & Quarterly Performance of Economy Reports	Text	15	16
Macroeconomic Policy research papers	Text	4	4
Output: 03 Economic Modeling and Macro-Econometric Forecasting-			
Economic and macro-econometric forecast	Text	2	2

Programme : 02 Budget Preparation, Execution and Monitoring

Programme Objective : i. Provide strategies and guidelines for the budget process. ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. iii.Avail financial resources to finance implementation of Government programmes. iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development

Programme Outcome: Improved budget credibility

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

• Supplementary expenditure as a %ge of the initial approved budget	Percentage	3%	2.75%
• Arrears as %ge of total expenditure for FY N-1	Percentage	3%	2%
• Funds released as a %ge of the approved budget	Percentage	100%	92%
SubProgramme: 11 Budget Policy and Evaluation			
Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle			
% of MDAs Certified for Gender inclusiveness in the budget	Percentage	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure	Ratio	55:45	65
Stock of domestic arreas as % of total expenditure	Text	8%	0.09%
SubProgramme: 22 Projects Analysis and PPPs			
Output: 05 Project Preparation, appraisal and review			
Percentage of projects implemented on time	Percentage	75%	40%
percentage of projects implemented on budget	Number	88	50

Programme : 03 Public Financial Management

Programme Objective : i. Compilation and management of the accounts of votes; ii. Custody and safety of public money; iii.Manage resources of Government; iv. Custody of all government certificates of all titles for investments; v. Maintenance of a register of government investments vi. Develop the internal audit strategy and supervise its implementation; vii.Develop internal audit policies, rules, standards, manuals, circulars and guidelines; viii.Review and consolidate audit reports from the votes and externally financed projects; ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

• Percentage of MDAs with Financial reports in compliance with set financial reporting standards	Percentage	100%	100%
• Percentage of debt service payments made on time	Percentage	100%	95%
SubProgramme: 05 Financial Management Services			
Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring			
Percentage of MALGs budgets executed using IFMS	Percentage	90%	82%
Percentage of IFMS up-time	Percentage	99%	95%
SubProgramme: 23 Management Information Systems			
Output: 07 Management of ICT systems and infrastructure			
Percentage of MOFPED on automated ICT systems	Percentage	99.7%	99%
Number of Harmonized IT systems	Number	5	4
Number of Functional data centres	Number	3	2
SubProgramme: 24 Procurement Policy and Management			
Output: 06 Procurement Policy, Disposal Management and Coordination			
Percentage of E-Government rollout to votes	Percentage	30%	0%
Analytical Studies Report	Text	1	0
SubProgramme: 25 Public Sector Accounts			
Output: 02 Management and Reporting on the Accounts of Government			
Quarterly Reports	Text	36	36
Monthly Reports	Text	12	12
Programme : 09 Deficit Financing and Cash Management			

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Programme Objective : i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework iii.Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority

Programme Outcome: Sustainable Public debt levels

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Present value of Public Debt to GDP ratio	Ratio	32	31.7
• External resources mobilized as a percentage of the National Budget	Percentage	30.6%	30%
SubProgramme: 19 Debt Policy and Management			
Output: 01 Debt Policy, Coordination and Monitoring			
Number of Public debt portfolio and risk Analysis Reports produced	Number	4	4
Number of Contingent liabilities and guarantees reports produced	Number	0	1
Strategy produced	Text	1	1
SubProgramme: 20 Cash Policy and Management			
Output: 02 Cash Policy, Coordination and Monitoring			
Database for Cash needs projections and forecast for MDAs created	Number	1	1
Number of cash Mangment Reports	Number	4	4
SubProgramme: 21 Development Assistance and Regional Cooperation			
Output: 04 Mobilization of External and Domestic Debt Financing			
Percentage of external resources moblised to national budget	Percentage	30.6%	30%
Number of Donor portfolio reviews undertaken	Number	60	11

Programme : 10 Development Policy and Investment Promotion

Programme Objective : i. Initiate and coordinate economic policy research to inform National economic development policy-making. ii. Provide technical advice on budgetary alignment to National development strategies and priorities. iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. v. Annually prepare and publish background to the Budget.

Programme Outcome: Increased investment and evidence-based National Development policy agenda

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

• Proportion of National development policies under active implementation	Percentage	100%	86%
• Proportion of development policies performance reviewed after 10 years of commencement	Percentage	50%	34%
SubProgramme: 09 Economic Development Policy and Research			
Output: 02 Policy Research and Analytical Studies			
Number of Policy Research and Analytical Studies	Number	2	4
Output: 03 Investment climate advisory			
Number of Investment policies developed or reviewed	Number	2	2
Number of Economic Policy research papers produced	Number	2	8

Programme : 11 Financial Sector Development

Programme Objective : i. Providing policy oversight and establish the database on all financial Institutions in the Country. ii. Periodically review and analyze the general performance of the financial sector to inform policy. iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector. iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development. v. Support effective regulation in respect to financial institutions. vi. Create a conducive policy environment for product development with Gender Equity perspectives. vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws. ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA). x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. xi. Formulate rational and sound financial policies that contribute to national and global financial stability. xii. Provide briefing and policy advice on the financial sector.

Programme Outcome: Credible, safe and sound financial markets and systems

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• %ge of financially included adults (=16 years of age) population	Percentage	89%	78%
• Domestic Equity market capitalization to GDP ratio	Percentage	4.9%	4.5%
SubProgramme: 29 Financial Services			
Output: 01 Financial Sector Policy, Oversight and Analysis			
Number of reports on Financial Sector studies produced	Number	2	1
Number of Briefs produced	Number	16	16

Programme : 19 Internal Oversight and Advisory Services

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Programme Objective : The major role of this Directorate is to formulate, implement and carry out inspection and audit for Public resources. The Specific programme objectives include: i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. ii. To review and report on proper control over receipt, custody and utilization of all financial resources. iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure iv. Correct classification and allocation of revenue and expenditure accounts. v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. vii. Operations or programs to ascertain whether results are consistent with established objectives and goals. viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. ix. The adequacy of controls built into computerized systems.

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of Internal audit recommendations implemented in Central Government	Percentage	100%	89%
• Percentage of Internal audit recommendations implemented in Local Authorities	Percentage	75%	70%

SubProgramme: 26 Information and communications Technology and Performance audit

Output: 01 Assurance and Advisory Services

Number of IT Audit reports	Number	4	6
Performance Audit Reports	Text	4	5

Output: 02 Quality review and reporting on Votes, Projects and Other entities

Number of Risk Registers and Strategic produced Internal Audit reports from Votes	Number	50	0

Programme : 49 Policy, Planning and Support Services

Programme Objective : i. Provide strategic leadership and management of the Ministry. ii. Formulate Ministerial policies, plans and monitor their implementation. iii.Manage the physical, financial and human resources

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Resource absorption level	Percentage	100%	98%
• Ministry performance ranking	Number	85%	81
• Percentage of Policies implemented	Percentage	90%	85%

Performance highlights for the Quarter

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

1. Tax Policy initiatives resulted into revenue collections (tax and non-tax revenue) amounting to Shs. 4,451.40 billion against a target of Shs. 4,530.94 billion registering a shortfall of Shs. 79.53 billion. Surpluses were registered in PAYE (Shs. 23.38 billion), Corporation tax (Shs. 185.33 billion), Excise duty on phone talk time (Shs. 14.21 billion), Excise duty on cooking oil (Shs. 10.81 billion), excise duty on bank charges (Shs. 9.42 billion), VAT on spirits (Shs. 10.45 billion) and Non Tax Revenue (Shs. 5.72 billion) while major shortfalls were registered in VAT on phone talk time (Shs, 26.06 billion), VAT on imports (Shs. 10.54 billion) Excise duty on petroleum (Shs. 53.42 billion), Excise duty on beer (Shs. 17.57 billion), levy on mobile money withdrawals (Shs 5.14 billion) and Excise duty on OTT services (Shs. 56.94 billion).

2. For effective macroeconomic management, a number of reports have been produced to ensure evidence based decision making. These include reports on; macroeconomic and fiscal performance, Monthly fiscal program for FY2019/20; MEPD Contribution to the BTTB for FY 2019/20; Financial Sector Bulletin for FY 2018/19 Report (Q3); External Sector Report for FY 2018/19 (Q2); Q3 cash limits brief for FY 2018/19; Q4 MTCP and EAC Progress Report produced and presented to the EAC secretariat and Final Long term Expenditure Framework (LTEF) among others.

3. Transfers and grants to Local Governments were released to facilitate implementation of program activities on time; Quarter Four release of funds to MDAs was effected within the 24 hour requirement upon submission of The Accounting Warrants by the respective Votes. Conducted Mission monitoring to Uganda Embassies in Sudan, Qatar Doha to ascertain status of operation of these missions as well as provide updates on the new reforms for Government e.g on PBS; Budget Execution Circular for the FY 2019/20 issued; Approved budget Estimates FY 2019/20 consolidated.

4. Ministry put in place a lot of initiatives to improve public financial management and accountability and these include the following:- Rolled out "Trouble Shooters" TSC Mobile App on the Android Platform; - Conducted User Acceptance Test for EGP; Completed integration of E-Payments Gateway with 3 Commercial Banks; Held change management and go-live meetings for 4 additional DFPs; Offered Quarter 4 support to 41 out of 59 LGs; E-Cash rolled out to 3 additional entities and 29 users set-up and trained; Concluded training of users of the 40 hybrid LGs; Concluded system set-ups for the 40 LGs; Carried out UAT for 40 LG sites.

5. 06 Financing Agreements signed following the negotiations. These Include; National CCTV Network Expansion worth 86Mln USD, Integrating Climate Resilience into Agricultural and Pastoral Production in Uganda through Agro Pastoralist Field School worth usd 29.9m, Developing Cooperation on Production Capacity etc; 01 Loan was approved by Cabinet including Oil Roads worth usd 456m; 04 loans approved by Parliament including; National CCTV Network Expansion, Gulu-Agago worth 40mln Euros, Uganda Intergovernmental Fiscal Transfers worth 200M 16 Monitoring visits undertaken including; , Dry Lands integrated Development Project and Restoration of Livelihoods in the Northern Region (PRELNOR), Northern Corridor Route, Uganda Multi-Sectoral Food Security and Nutrition Project, Uganda Reproductive Maternal and Child Health Services Improvement Project etc; 4 Portfolio Reviews were carried out including; IDB, Austria, KFW, AFD Etc; and Serviced 15 Missions under WB, IDB, ADB Etc. These include; Albertine Regional Sustainable Development Project, Uganda Development Response to

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Displacement Impacts Project, National Content Development for the Oil Sector, Uganda Reproductive Maternal and Child Health Services Improvement Project, Uganda Irrigation for Climate Change Etc.

6. MSC disbursed 216 loans worth Shs. 28.46 billion, an increase by 57% and 200 loans under conventional worth Shs. 26.4 bn, Shs. 2.06bn were disbursed under Islamic facility.

7. A number of legislations were handled as follows:;- Draft Anti-Money Laundering (Amendment) Bill, 2019; Development of the Regulatory Impact Assessment and Agriculture finance Strategy is ongoing; Submitted to the First Parliamentary Counsel the twelve (12) sets of the draft Insurance Act Regulations 2019, for review and legal drafting; Prepared a Cabinet information paper on the implementation of the Motor Third Party Insurance (Third Party Risks) Act; Cap214.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1401 Macroeconomic Policy and Management	**24.72**	**24.62**	**24.61**	**99.6%**	**99.6%**	**100.0%**
Recurrent SubProgrammes						
03 Tax Policy	18.01	**17.95**	**17.94**	99.6%	99.6%	100.0%
08 Macroeconomic Policy	4.36	**4.34**	**4.33**	99.3%	99.3%	100.0%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	2.34	**2.34**	**2.34**	100.0%	100.0%	100.0%
Programme 1402 Budget Preparation, Execution and Monitoring	**33.89**	**34.71**	**34.69**	**102.4%**	**102.4%**	**99.9%**
Recurrent SubProgrammes						
02 Public Administration	1.73	**1.69**	**1.69**	97.9%	97.8%	100.0%
11 Budget Policy and Evaluation	22.31	**22.28**	**22.28**	99.9%	99.9%	100.0%
12 Infrastructure and Social Services	2.46	**2.42**	**2.41**	98.1%	97.9%	99.8%
22 Projects Analysis and PPPs	4.61	**4.55**	**4.54**	98.7%	98.5%	99.8%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2.78	**3.77**	**3.77**	135.6%	135.6%	100.0%
Programme 1403 Public Financial Management	**97.80**	**97.49**	**97.37**	**99.7%**	**99.6%**	**99.9%**
Recurrent SubProgrammes						
05 Financial Management Services	15.25	**15.18**	**15.18**	99.6%	99.6%	100.0%
06 Treasury Services	1.83	**1.80**	**1.80**	98.5%	98.5%	100.0%
23 Management Information Systems	1.20	**1.15**	**1.15**	96.2%	96.2%	100.0%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

24 Procurement Policy and Management	3.66	**3.62**	**3.62**	98.9%	98.9%	100.0%
25 Public Sector Accounts	1.62	**1.55**	**1.55**	95.9%	95.9%	100.0%
31 Treasury Inspectorate and Policy	48.88	**48.85**	**48.81**	99.9%	99.8%	99.9%
32 Assets Management Department	1.73	**1.70**	**1.68**	98.4%	97.4%	99.0%
Development Projects						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	23.64	**23.64**	**23.58**	100.0%	99.7%	99.7%
Programme 1409 Deficit Financing and Cash Management	**4.72**	**4.65**	**4.94**	**98.6%**	**104.8%**	**106.3%**
Recurrent SubProgrammes						
19 Debt Policy and Management	1.27	**1.29**	**1.58**	101.1%	124.4%	123.0%
20 Cash Policy and Management	1.27	**1.24**	**1.24**	97.9%	97.8%	100.0%
21 Development Assistance and Regional Cooperation	2.02	**1.97**	**1.96**	97.3%	97.2%	99.9%
Development Projects						
1208 Support to National Authorising Officer	0.15	**0.15**	**0.15**	100.0%	100.0%	100.0%
Programme 1410 Development Policy and Investment Promotion	**45.80**	**51.99**	**51.99**	**113.5%**	**113.5%**	**100.0%**
Recurrent SubProgrammes						
09 Economic Development Policy and Research	41.46	**47.65**	**47.65**	114.9%	114.9%	100.0%
1003 African Development Foundation	3.60	**3.60**	**3.60**	100.0%	100.0%	100.0%
1289 Competitiveness and Enterprise Development Project [CEDP]	0.74	**0.74**	**0.74**	100.0%	100.0%	100.0%
Programme 1411 Financial Sector Development	**114.00**	**106.88**	**106.82**	**93.8%**	**93.7%**	**100.0%**
Recurrent SubProgrammes						
29 Financial Services	111.17	**104.04**	**103.99**	93.6%	93.5%	100.0%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.84	**2.84**	**2.83**	100.0%	99.9%	99.9%
Programme 1419 Internal Oversight and Advisory Services	**4.66**	**4.57**	**4.57**	**98.1%**	**97.9%**	**99.9%**
Recurrent SubProgrammes						
26 Information and communications Technology and Performance audit	1.10	**1.08**	**1.07**	97.7%	97.6%	99.9%
27 Forensic and Risk Management	1.10	**1.07**	**1.07**	97.9%	97.7%	99.8%
28 Internal Audit Management	2.47	**2.43**	**2.42**	98.4%	98.2%	99.9%
Programme 1449 Policy, Planning and Support Services	**43.85**	**63.95**	**63.48**	**145.8%**	**144.8%**	**99.3%**
Recurrent SubProgrammes						
01 Finance and Administration	19.89	**23.82**	**23.36**	119.7%	117.5%	98.1%
15 Treasury Directorate Services	0.83	**0.80**	**0.80**	96.0%	96.0%	100.0%
16 Internal Audit	0.54	**0.51**	**0.51**	93.9%	93.9%	100.0%
Development Projects						
0054 Support to MFPED	17.73	**33.97**	**33.95**	191.6%	191.5%	99.9%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	4.86	**4.86**	**4.86**	100.0%	100.0%	100.0%
Total for Vote	**369.45**	**388.88**	**388.49**	**105.3%**	**105.2%**	**99.9%**

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***126.26***	***132.22***	***132.00***	104.7%	104.5%	99.8%
211101 General Staff Salaries	6.59	5.49	5.49	83.3%	83.3%	100.0%
211102 Contract Staff Salaries	15.39	15.70	15.70	102.0%	102.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	6.50	6.59	6.59	101.5%	101.4%	100.0%
212102 Pension for General Civil Service	4.24	3.80	3.71	89.6%	87.5%	97.6%
213001 Medical expenses (To employees)	0.40	0.40	0.40	99.7%	99.7%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.53	0.58	0.58	109.6%	109.6%	100.0%
221001 Advertising and Public Relations	0.16	0.81	0.81	509.6%	509.5%	100.0%
221002 Workshops and Seminars	10.26	11.51	11.51	112.2%	112.2%	100.0%
221003 Staff Training	8.23	8.62	8.62	104.8%	104.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.06	100.0%	107.4%	107.4%
221006 Commissions and related charges	2.01	2.01	2.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.16	0.16	104.5%	102.7%	98.2%
221008 Computer supplies and Information Technology (IT)	0.18	0.18	0.18	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	1.43	1.60	1.60	112.0%	111.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	2.80	2.86	2.86	102.1%	101.9%	99.8%
221012 Small Office Equipment	0.45	0.45	0.44	99.9%	97.9%	97.9%
221016 IFMS Recurrent costs	24.24	24.46	24.44	100.9%	100.8%	99.9%
221017 Subscriptions	0.47	0.47	0.47	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.11	0.11	0.11	100.0%	100.0%	100.0%
222001 Telecommunications	0.43	0.43	0.43	99.2%	98.7%	99.6%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	97.7%	97.7%
222003 Information and communications technology (ICT)	0.79	0.79	0.79	100.0%	100.0%	100.0%
223001 Property Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
223002 Rates	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	1.95	1.95	195.0%	194.8%	99.9%
223004 Guard and Security services	0.24	0.26	0.26	108.3%	108.3%	100.0%
223005 Electricity	0.71	0.72	0.72	101.7%	101.7%	100.0%
223006 Water	0.34	0.34	0.34	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.16	0.16	0.16	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.37	0.37	0.31	100.0%	84.5%	84.5%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	17.37	18.14	18.14	104.4%	104.4%	100.0%
225002 Consultancy Services- Long-term	6.55	7.33	7.33	111.9%	111.9%	100.0%
227001 Travel inland	5.58	5.58	5.58	100.1%	100.0%	99.9%
227002 Travel abroad	3.56	3.56	3.56	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	3.65	3.63	3.63	99.5%	99.5%	100.0%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	0.60	1.10	1.10	183.3%	183.3%	100.0%
228002 Maintenance - Vehicles	0.98	1.24	1.23	126.3%	126.1%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.15	0.15	99.8%	99.7%	99.9%
228004 Maintenance – Other	0.03	0.04	0.04	106.9%	106.8%	99.9%
Class: Outputs Funded	***223.62***	***222.78***	***222.68***	99.6%	99.6%	100.0%
262101 Contributions to International Organisations (Current)	0.22	0.22	0.22	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	46.02	50.80	50.79	110.4%	110.4%	100.0%
263106 Other Current grants (Current)	139.05	133.44	133.41	96.0%	95.9%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention	34.72	34.72	34.67	100.0%	99.8%	99.8%
264101 Contributions to Autonomous Institutions	3.60	3.60	3.60	100.0%	100.0%	100.0%
Class: Capital Purchases	***19.57***	***33.88***	***33.80***	173.1%	172.7%	99.8%
312101 Non-Residential Buildings	7.41	19.41	19.41	262.0%	262.0%	100.0%
312201 Transport Equipment	1.20	2.29	2.28	190.8%	190.4%	99.8%
312202 Machinery and Equipment	10.12	11.42	11.36	112.8%	112.2%	99.5%
312203 Furniture & Fixtures	0.84	0.76	0.74	90.4%	89.0%	98.4%
Total for Vote	**369.45**	**388.88**	**388.49**	105.3%	105.2%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1401 Macroeconomic Policy and Management	**0.23**	**0.18**	**0.19**	**76.1%**	**82.5%**	**108.4%**
Development Projects.						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.23	0.18	0.19	76.1%	82.5%	108.4%
Programme: 1402 Budget Preparation, Execution and Monitoring	**0.26**	**0.20**	**0.26**	**74.3%**	**100.0%**	**134.6%**
Development Projects.						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.26	0.20	0.26	74.3%	100.0%	134.6%
Programme: 1403 Public Financial Management	**13.17**	**20.30**	**12.96**	**154.2%**	**98.4%**	**63.8%**
Development Projects.						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	13.17	20.30	12.96	154.2%	98.4%	63.8%
Programme: 1409 Deficit Financing and Cash Management	**1.47**	**1.45**	**1.46**	**98.6%**	**98.7%**	**100.1%**
Development Projects.						
1208 Support to National Authorising Officer	1.47	1.45	1.46	98.6%	98.7%	100.1%
Programme: 1410 Development Policy and Investment Promotion	**87.09**	**78.53**	**46.76**	**90.2%**	**53.7%**	**59.5%**
Development Projects.						
1289 Competitiveness and Enterprise Development Project [CEDP]	56.70	52.42	30.82	92.4%	54.4%	58.8%
1338 Skills Development Project	27.36	24.46	14.35	89.4%	52.5%	58.7%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

1427 Uganda Clean Cooking Supply Chain Expansion Project	3.02	1.65	1.58	54.7%	52.3%	95.5%
Programme: 1411 Financial Sector Development	**44.42**	**16.94**	**15.75**	**38.1%**	**35.4%**	**93.0%**
Development Projects.						
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	44.42	16.94	15.75	38.1%	35.4%	93.0%
Programme: 1449 Policy, Planning and Support Services	**0.10**	**1.25**	**0.56**	**1,314.3%**	**589.2%**	**44.8%**
Development Projects.						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	0.10	1.25	0.56	1,314.3%	589.2%	44.8%
Grand Total:	**146.74**	**118.84**	**77.94**	**81.0%**	**53.1%**	**65.6%**

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.170	21.170	21.176	100.0%	100.0%	100.0%
	Non Wage	18.044	19.641	19.646	108.9%	108.9%	100.0%
Devt.	GoU	13.593	12.345	12.412	90.8%	91.3%	100.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**52.807**	**53.156**	**53.234**	**100.7%**	**100.8%**	**100.1%**
	Total GoU+Ext Fin (MTEF)	**52.807**	**53.156**	**53.234**	**100.7%**	**100.8%**	**100.1%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**52.807**	**53.156**	**53.234**	**100.7%**	**100.8%**	**100.1%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**52.807**	**53.156**	**53.234**	**100.7%**	**100.8%**	**100.1%**
	Total Vote Budget Excluding Arrears	**52.807**	**53.156**	**53.234**	**100.7%**	**100.8%**	**100.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1412 General Administration and Support Services	26.73	26.26	26.34	98.2%	98.5%	100.3%
1413 Anti-Corruption	23.59	24.45	24.44	103.6%	103.6%	100.0%
1414 Ombudsman	2.48	2.45	2.45	98.7%	98.6%	99.9%
Total for Vote	**52.81**	**53.16**	**53.23**	**100.7%**	**100.8%**	**100.1%**

Matters to note in budget execution

Depreciation of the shilling has increased the cost of rent for head office, the price of fuel for travel inland during investigation and prosecution and increased cost of computers and parts affects budget execution.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1451 Corruption investigation ,Litigation & Awareness	
(ii) Expenditures in excess of the original approved budget	
0.778 Bn Shs	***SubProgramme:04 General Administration and Management***
Reason:	
0.005 Bn Shs	***SubProgramme:06 Policy, Planning and M & E***
Reason:	

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

0.066 Bn Shs	***SubProgramme:0354 Support to IGG***
	Reason: In the last 3 financial years the IG concluded architectural designs and approval of documents to commence construction works. In FY 2017/18, there was plan to commence actual construction work, however this delayed due to prolonged evaluation arising out of application for Administrative Review and delays by the supplier to submit the invoice.
Programme 1413 Anti-Corruption	
1.015 Bn Shs	***SubProgramme:14 Education and Prevention of Corruption***
	Reason: This was due to savings generated through negotiations with the service providers.

V2: Performance Highlights

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

Programme :	12 General Administration and Support Services
Programme Objective :	1. To provide administrative and support services to the Inspectorate of Government. 2. To build and strengthen the IG human resource financial and physical capacity. 3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans. 4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations. 5. Implement and monitor policies and procedures concerning the financial, administrative and procurement. 6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives. 7. To ensure availability, distribution, efficient and effective utilization of logistics. 8. To ensure safe custody and maintenance of IG properties and assets.
Programme Outcome:	Efficient and effective Inspectorate of Government.
Sector Outcomes contributed to by the Programme Outcome	
1. Value for money in the management of public resources	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

• % of targets achieved	Percentage	75%	65%
SubProgramme: 03 Finance and Accounts			
Output: 01 Administration & Support services			
Number of policicies/operational plans/strategies/guidelines developed	Number	2	0
Number of periodic reports produced	Number	19	27
SubProgramme: 04 General Administration and Management			
Output: 01 Administration & Support services			
Number of policicies/operational plans/strategies/guidelines developed	Number	2	1
Number of periodic reports produced	Number	27	27
Number of Policy documents/actions/plans/reviewed/updated	Number	4	4
SubProgramme: 05 Human Resource Management			
Output: 19 Human Resource Management Services			
Human Resource Systems in Place	Number	2	1
Number of staff recruited/ promoted	Number	15	24
Number of Initiatives conducted to build and sustain desired organisational culture	Number	4	2
SubProgramme: 06 Policy, Planning and M & E			
Output: 01 Administration & Support services			
Number of policicies/operational plans/strategies/guidelines developed	Number	4	0
Number of periodic reports produced	Number	8	8
Number of Policy documents/actions/plans/reviewed/updated	Number	1	0

Programme : 13 Anti-Corruption

Programme Objective : 1. To create public awareness and enlist public support for preventing and combating corruption. 2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. 3. Enforce adherence/compliance to the Code of Conduct. 4. To prosecute cases of corruption and provide legal services. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources.

Programme Outcome: Improved transparency and less corruption in public service delivery.

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome: Reduction in crime of corruption

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

• Number of grand or syndicated corruption cases registered	Number	75	22
SubProgramme: 09 Transparency, Accountability and Anti- Corruption			
Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)			
Number of citizens trained to monitor projects	Number	2240	6869
Percentage of grievances resolved timely	Percentage	80%	45%
Percentage of recommendations followed up	Percentage	100%	0.0%
SubProgramme: 10 Specialised and Other Investigations			
Output: 01 Special Investigations			
Number of high profile cases investigated	Number	6	22
Number of other curruption cases investigated	Number	218	154
Percentage of recommendations followed up	Percentage	100%	0.0%
SubProgramme: 11 Decentralised Anti-Corruption Interventions			
Output: 04 Decentralised Anti - corruption programmes			
Number of corruption cases investigated in LG's	Number	500	1392
Number of Ombusman complaints resolved in LG's	Number	900	565
Percentage of recommendations followed up	Percentage	100%	57%
SubProgramme: 12 Prosecutions and Civil Litigations			
Output: 02 Prosecutions & Civil Litigation			
Number of corruption cases prosecuted	Number	60	53
Percentage of Court Orders followed up	Percentage	100%	0.0%
Percentage of funds recovered from the court decisions and investigations	Percentage	50%	41%
SubProgramme: 13 Enforcement of Leadership Code of Conduct			
Output: 05 Verification of Leaders' Declarations			
Number of verifications concluded	Number	65	210
Number of investigations in breaches concluded	Number	25	16
Value of illicity acquired assets identified and traced	Value	2	0
SubProgramme: 14 Education and Prevention of Corruption			
Output: 03 Education and Public Awareness			
Number of partnerships and collaboration networks established	Number	24	21
Number of initiatives implemented through partnerships with Government institutions	Number	4	7
Number of collaboration initiatives with non State Actors	Number	4	9

Programme : 14 Ombudsman

Programme Objective : 1. To investigate maladministration, injustices and economic malpractices in public office. 2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source. 3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance. 4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.

Programme Outcome: Adherence to standards in public administration.

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome			
1. Value for money in the management of public resources			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**
• Number of improvements in public administration as a result of Ombudsman actions	Number	75	18
SubProgramme: 16 Management and Resolution of Complaints			
Output: 01 Ombudsman Complaints, Policy and Systems Studies			
Number of Ombusman complaints resolved and systematic interventions concluded	Number	150	64
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	20	0
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	5%	0%

Performance highlights for the Quarter

The IG had an approved budget of UGX 52.807 Billion for wage, Non-wage and Development for FY 2018/19. The release by the end of the FY was UGX 53.156 Billion and UGX 53.156 Billion was spent. During the FY the IG received supplementary funding of UGX 1.865 Billion for Anti-corruption week, Common wealth Conference and 10% NSSF, Vehicle repairs and rent.

The IG registered a total of 2325 complaints during Financial Year 2018/19. 1259 of the above were registered at the Headquarter while 1066 were registered across the different regional offices. The 2325 complaints led to sanctioning of 676 Ombudsman cases, 1051 corruption investigations as well as 25 Leadership Code cases. 318 complaints were referred to other institutions while 225 were rejected.

22 High profile cases were investigated and completed during the year out of a targeted 12.

The IG prosecuted and concluded 53 cases during the review period which resulted into 39 convictions, 5 Withdrawals, 7 acquittals and 2 abetments. Of the 39 convictions, 16 cases were of High Profile in nature. 39 of the 53 prosecuted cases were successfully convicted hence obtaining a conviction rate to 73.5%%. 11(92%) Judicial reviews were concluded successfully in IG's favor by end of the reporting period. 4 cases were concluded in favor of IG, 1 case was concluded against IG and 6 were withdrawn.

The IG recovered a total of UGX 1,106,309,665 during the Financial Year of which UGX 5,000,000 was recovered from court decisions. The total amount of money pending recovery through court orders is UGX 1,619,066,788 and UGX 1,387,920,388 of this is assigned to Court Bailiffs for recovery.

No sensitization workshops were carried out during the quarter and for the FY 22 (92%) workshops out of a target of 24 were carried out. Conducted 21 sensitization workshops; in Kumi District Local Government for CSOs, Local Government officials, and the media, community barazas and boardroom sessions with district officials in the districts of Buikwe, Iganga, Busia, Kapchorwa, Mbale Inter-religious Council of Uganda, Next Media group, Buganda Broadcasting

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Services, Oil and Gas Sector, Education Sector and Uganda Police

The IG has there achieved 21 (86%) new partnerships during the FY out of a target of 24.

A total of 926(34.4%) inspection reports were produced by the community regarding performance of the various projects in their communities.

Monitoring and inspections under DRDIP, NUSAF3, DDEG and YLP projects was carried out and, a total of 469 projects were inspected in Q4.

The IG completed 8(80%) system interventions out of an annual target of 10.

The IG concluded 16 investigations into breaches over the Financial Year hence achieving 64% of the annual target.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1412 General Administration and Support Services	**26.73**	**26.26**	**26.34**	**98.2%**	**98.5%**	**100.3%**
Recurrent SubProgrammes						
02 Internal Audit Department	0.01	**0.01**	**0.01**	100.0%	100.0%	100.0%
03 Finance and Accounts	0.01	**0.01**	**0.01**	100.0%	100.0%	100.0%
04 General Administration and Management	12.72	**13.49**	**13.50**	106.1%	106.2%	100.1%
05 Human Resource Management	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
06 Policy, Planning and M & E	0.05	**0.05**	**0.06**	100.0%	110.0%	110.0%
07 Procurement and Disposal	0.02	**0.02**	**0.02**	100.0%	100.0%	100.0%
08 ICT and Information	0.23	**0.23**	**0.23**	100.0%	100.0%	100.0%
Development Projects						
0354 Support to IGG	1.09	**1.09**	**1.16**	100.0%	106.1%	106.1%
1496 Construction of the IGG Head Office building Project	12.50	**11.25**	**11.25**	90.0%	90.0%	100.0%
Programme 1413 Anti-Corruption	**23.59**	**24.45**	**24.44**	**103.6%**	**103.6%**	**100.0%**
Recurrent SubProgrammes						
09 Transparency, Accountability and Anti- Corruption	1.26	**1.26**	**1.26**	100.0%	100.0%	100.0%
10 Specialised and Other Investigations	2.59	**2.59**	**2.59**	100.0%	100.0%	100.0%
11 Decentralised Anti-Corruption Interventions	12.81	**12.65**	**12.65**	98.7%	98.7%	100.0%
12 Prosecutions and Civil Litigations	2.78	**2.78**	**2.78**	100.0%	100.0%	100.0%
13 Enforcement of Leadership Code of Conduct	2.24	**2.24**	**2.24**	100.0%	99.9%	99.9%
14 Education and Prevention of Corruption	1.91	**2.93**	**2.93**	153.1%	153.1%	100.0%

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

16 Management and Resolution of Complaints	1.40	**1.37**	**1.37**	97.8%	97.8%	100.0%
17 Systemic Interventions	1.08	**1.08**	**1.08**	99.9%	99.7%	99.7%
Total for Vote	**52.81**	**53.16**	**53.23**	**100.7%**	**100.8%**	**100.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***39.48***	***41.08***	***41.11***	104.0%	104.1%	100.1%
211103 Allowances (Inc. Casuals, Temporary)	2.89	3.06	3.06	105.7%	105.7%	100.0%
211104 Statutory salaries	21.17	21.17	21.18	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.09	2.22	2.22	106.2%	106.2%	100.0%
213001 Medical expenses (To employees)	0.30	0.30	0.30	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	5.75	5.75	5.75	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.10	1.12	1.12	1,074.2%	1,079.0%	100.4%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.28	0.28	0.28	100.0%	100.4%	100.4%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.16	0.16	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.15	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.26	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.1%	100.1%
223003 Rent – (Produced Assets) to private entities	2.59	2.78	2.78	107.3%	107.3%	100.0%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.15	0.15	0.15	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	1.94	1.94	1.94	100.0%	100.1%	100.1%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.57	0.66	0.68	115.9%	118.9%	102.6%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.31	0.31	0.31	102.3%	102.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
282101 Donations	0.01	0.01	0.01	100.3%	100.3%	100.0%
Class: Capital Purchases	***13.33***	***12.08***	***12.12***	90.6%	91.0%	100.4%
312101 Non-Residential Buildings	12.50	11.25	11.25	90.0%	90.0%	100.0%
312201 Transport Equipment	0.40	0.40	0.40	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.20	0.20	0.25	100.0%	124.4%	124.4%
312213 ICT Equipment	0.23	0.23	0.22	100.0%	99.2%	99.2%

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Total for Vote	**52.81**	**53.16**	**53.23**	100.7%	100.8%	100.1%

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.908	0.908	0.807	100.0%	88.9%	88.9%
	Non Wage	4.033	3.882	3.811	96.3%	94.5%	98.2%
Devt.	GoU	0.211	0.211	0.211	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**5.152**	**5.001**	**4.829**	**97.1%**	**93.7%**	**96.6%**
	Total GoU+Ext Fin (MTEF)	**5.152**	**5.001**	**4.829**	**97.1%**	**93.7%**	**96.6%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**5.152**	**5.001**	**4.829**	**97.1%**	**93.7%**	**96.6%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**5.152**	**5.001**	**4.829**	**97.1%**	**93.7%**	**96.6%**
	Total Vote Budget Excluding Arrears	**5.152**	**5.001**	**4.829**	**97.1%**	**93.7%**	**96.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1452 Ethics and Integrity	5.15	5.00	4.83	97.1%	93.7%	96.6%
Total for Vote	**5.15**	**5.00**	**4.83**	**97.1%**	**93.7%**	**96.6%**

Matters to note in budget execution

Some activities were affected mainly as a result of unreleased funds by Mo FPED.

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

(i) Major unpsent balances	
Programme's , Projects	
0.071 Bn Shs	***SubProgramme/Project :01 General Administration and Support Services***
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	52 Ethics and Integrity

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. To provide political leadership and coordinate national efforts against corruption and moral decadence in the whole country. 2. To mainstream ethics and integrity to propel good governance in across the country. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society. 4. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the country.

Programme Outcome: National Ethical Values (NEVs) mainstreamed in public

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	46%	48%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	Percentage	6%	7%
• Proportion of MDAs & LGs where awareness of ant-corruption laws and NEVs has been created.	Percentage	40%	22%
SubProgramme: 01 General Administration and Support Services			
Output: 05 DEI Support Services			
No of final accounts made	Number	3	3
Level of implementation of the Vote Strategic Plan	Percentage	80%	74%
SubProgramme: 02 Ethics			
Output: 02 Public education and awareness			
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	Number	40	37
No of Cultural Institutions involved in mainstreaming of NEVs	Number	4	0
No of LGs where IEC Materials on NEVs are popularised	Number	40	0
No of media programs conducted	Number	8	8
No of DIPF capacity building interventions conducted in all regions in Uganda	Number	6	11
Output: 04 National Anti Corruption Strategy Coordinated			
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	
SubProgramme: 03 Law, Policy Formulation and Dissemination			
Output: 01 Formulation and monitoring of Policies, laws and strategies			
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies	Number	8	8
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	Number	4	5
No.of sessions on implementation of Regional and International Legal Instruments participated in, taking social inclusion into account.	Number	8	6

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

SubProgramme: 04 Internal Audit Department			
Output: 09 Internal Management Controls			
No. of Internal Audits reports prepared	Number	4	2
SubProgramme: 05 Religious Affairs			
Output: 06 Harmonisation of Religious Organisations			
% of Site developed (10 Year Development Plan)	Percentage	10%	0%
Data Management System in Place	Text	50%	0%
Janani Luwum Day commemorated (Annually)	Text	1	1
SubProgramme: 06 Coordination of National Anti-Corruption Strategies (NACS)			
Output: 04 National Anti Corruption Strategy Coordinated			
No. of Reports	Number	4	4
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	2
No of Consultative meetings held.	Number	8	10
SubProgramme: 07 Pornography Control Committee (PCC)			
Output: 07 Elimination of Pornography			
No of public awareness campaigns	Number	30	21
No of Pornographic objects destroyed	Number	20	0
No. of Pornography offenders apprehended and Prosecuted	Number	20	4

Performance highlights for the Quarter

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

i. Conducted sensitization meetings for secondary school students in Mbale Municipality on the dangers of sexual immorality and drug abuse. Institutions involved included Mbale SS, Progressive SS Main campus, Oxford High School, Nkoma S.S, Mbale progressive S.S, University Link S.S and Maluku S.S. A total of 3076 girls and 2935 boys from the above schools participated in meetings. A dire situation of the illicit sexual behavior, pornography and abuse of drugs was revealed from student's confessions. Meetings resolved to fight all forms of immorality.

ii. Conducted follow-up meetings in four (04) districts of Hoima, Kiboga, Mityana and Kyankwazi on DIPF functionality. DIPF members raised important issues to be addressed by IAF task forces.

iii. One (1) dissemination work shop of anti-corruption laws was conducted in Gulu district. DEI launched and disseminated the Luo translation of the simplified version of anti-corruption laws and the citizen's handbook. Participants included area political leaders, district officials, municipal officers, cultural and religious leaders, CSOs, youth, women and PWDs representatives and media.

iv. Conducted two (2) consultative meetings to:
-review the Draft Legislative Principles to amend the Leadership Code (Amendment) Act 2017.
-review the Draft Regulatory Impact Assessment for amendment of the Leadership Code (Amendment) Act 2017.

v. One (01) meeting on the state of UNCAC implementation and performance of the Review Mechanism was attended. DEI finalised and submitted Uganda's Self-Assessment report on its implementation of Chap.2 (Preventive measures) and Chapter 5 (Asset recovery). The report was submitted to United Nations Office on Drugs and Crime (UNODC) in Vienna, Austria.

vi. A zero Draft of the National Anti-corruption strategies (NACS) (2019-2024) was produced.
vii. Three (03) public awareness campaigns were conducted in Mbale reaching over 5000 students and sensitizing them of the dangers of pornography and its associated vices like sexual immorality and drug abuse. Over 10000 pieces of IEC materials were produced and procured. Posters, Flyers and brochures were produced to facilitate the awareness campaigns.

viii. Procured vehicles, ICT equipment and Furniture for the Leadership Code Tribunal

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1452 Ethics and Integrity	**5.15**	**5.00**	**4.83**	**97.1%**	**93.7%**	**96.6%**
Recurrent SubProgrammes						
01 General Administration and Support Services	3.30	**3.22**	**3.04**	97.4%	92.2%	94.7%
02 Ethics	0.21	**0.18**	**0.18**	86.0%	86.0%	100.0%
03 Law, Policy Formulation and Dissemination	0.15	**0.15**	**0.15**	100.0%	100.0%	100.0%
04 Internal Audit Department	0.04	**0.04**	**0.04**	100.0%	100.0%	100.0%
05 Religious Affairs	0.36	**0.36**	**0.36**	99.3%	99.3%	100.0%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.25	**0.25**	**0.25**	100.0%	100.0%	100.0%
07 Pornography Control Committee (PCC)	0.63	**0.60**	**0.60**	94.7%	94.7%	100.0%

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

Development Projects						
1226 Support to Directorate of Ethics and Integrity	0.21	**0.21**	**0.21**	100.0%	100.0%	100.0%
Total for Vote	**5.15**	**5.00**	**4.83**	**97.1%**	**93.7%**	**96.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.94***	***4.79***	***4.62***	96.9%	93.5%	96.4%
211101 General Staff Salaries	0.91	0.91	0.81	100.0%	88.9%	88.9%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.71	0.70	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.04	0.04	0.02	100.0%	52.7%	52.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	98.6%	98.6%
213004 Gratuity Expenses	0.17	0.17	0.12	100.0%	71.4%	71.4%
221001 Advertising and Public Relations	0.12	0.08	0.08	63.1%	63.1%	100.0%
221002 Workshops and Seminars	0.79	0.79	0.79	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.07	84.7%	84.6%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	65.0%	64.9%	99.8%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.05	0.05	60.6%	59.9%	98.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.58	0.58	0.58	99.8%	99.8%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel inland	0.38	0.38	0.38	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.20	0.20	85.7%	85.7%	100.0%
228004 Maintenance – Other	0.11	0.10	0.10	89.2%	89.2%	100.0%
Class: Capital Purchases	***0.21***	***0.21***	***0.21***	100.0%	100.0%	100.0%
312201 Transport Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	**5.15**	**5.00**	**4.83**	97.1%	93.7%	96.6%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.434	0.434	0.421	100.0%	97.1%	97.1%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	6.555	8.627	7.476	131.6%	114.0%	86.7%
	GoU Total	**0.434**	**0.434**	**0.421**	**100.0%**	**97.1%**	**97.1%**
	Total GoU+Ext Fin (MTEF)	**6.989**	**9.060**	**7.897**	**129.6%**	**113.0%**	**87.2%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**6.989**	**9.060**	**7.897**	**129.6%**	**113.0%**	**87.2%**
	A.I.A Total	1.784	0.798	0.736	44.8%	41.2%	92.1%
	Grand Total	**8.772**	**9.859**	**8.632**	**112.4%**	**98.4%**	**87.6%**
	Total Vote Budget Excluding Arrears	**8.772**	**9.859**	**8.632**	**112.4%**	**98.4%**	**87.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1409 Revenue collection and mobilisation	8.77	9.86	8.63	112.4%	98.4%	87.6%
Total for Vote	**8.77**	**9.86**	**8.63**	**112.4%**	**98.4%**	**87.6%**

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Revenue Collection – Q4 FY 18/19
-UGX 2.04Bn was allocated to Revenue Directorate for FY 2018 – 2019 to implement activities that include; Revenue mobilization activities, allowances for revenue casuals, procurement of printing and stationery, property evaluation activities among others.
-For the period July to June 2019 UGX. 1.1Bn was spent on; property revaluation activities, allowances for Field exercises, Tax education and Revenue mobilization activities, printing and stationery
Revenue mobilization
-Collected UGX 19.3 Bn was against a target of UGX 32.3Bn,60% performance.
-UGX 90.5 Bn was cumulatively collected for FY2018/19 against a target of UGX 126.89 Bn representing a target achievement of 71%.

PERFORMANCE OF THE REVENUE SUPPORT SERVICES
Taxpayer Education and Sensitization
-Conducted 32 public awareness campaigns attended by 2,840 taxpayers.
-110 bulk SMSs were sent out to 40,785 recipients involving tax liabilities amounting to UGX 91.42M.
Revenue trainings
-Conducted 9 staff trainings in Q4.
-Devolution of amendment rights on Property rates and Ground rent to all division Supervisors and Nakawa Division staff
-Training of Interns, training of Prevention and Recovery staff and Outdoor Advertising staff on the ecitie Local Service Tax module
-Trained Soroti Municipality officials on Municipal taxation

Tax Audits and Inspection
-Carried out 22 audits with total identified collectable revenue of UGX 216M, Local Service Tax UGX 108.7M, Property rates 95.7M, Trade Licenses 337,500 and Ground rent 11.5M.

Prevention and Recovery
-Carried out engagements of clients with arrears of both property rates and ground rent in Central and Nakawa Division.
-Followed up the Local Hotel Tax filing compliance in Nakawa division.

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

(i) Major unpsent balances	
Programme's , Projects	
0.013 Bn Shs	***SubProgramme/Project :06 Revenue Management***
	Reason: Payments that failed to clear as at the end of year 30/Jun/2017.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	09 Revenue collection and mobilisation
Programme Objective :	To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City.
Programme Outcome:	Efficiency and effectiveness in revenue collection at KCCA.
Sector Outcomes contributed to by the Programme Outcome	
1. Fiscal Credibility and Sustainability	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

• Proportion of NTR collected against target.	Percentage	75%	87%
• Compliance levels by tax category.	Percentage	65.9%	81.3%

Performance highlights for the Quarter

Revenue Collection – Q4 FY 18/19
-UGX 2.04Bn was allocated to Revenue Directorate for FY 2018 – 2019 to implement activities that include; Revenue mobilization activities, allowances for revenue casuals, procurement of printing and stationery, property evaluation activities among others.
-For the period July to June 2019 UGX. 1.1Bn was spent on; property revaluation activities, allowances for Field exercises, Tax education and Revenue mobilization activities, printing and stationery
Revenue mobilization
-Collected UGX 19.3 Bn was against a target of UGX 32.3Bn,60% performance.
-UGX 90.5 Bn was cumulatively collected for FY2018/19 against a target of UGX 126.89 Bn representing a target achievement of 71%.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1409 Revenue collection and mobilisation	**2.22**	**1.23**	**1.16**	**55.6%**	**52.2%**	**93.9%**
Recurrent SubProgrammes						
06 Revenue Management	2.22	**1.23**	**1.16**	55.6%	52.2%	93.9%
Total for Vote	**2.22**	**1.23**	**1.16**	**55.6%**	**52.2%**	**93.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.22***	***1.23***	***1.16***	55.6%	52.2%	93.9%
211101 General Staff Salaries	0.15	0.10	0.10	68.3%	68.3%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	95.6%	95.6%
221002 Workshops and Seminars	0.44	0.39	0.35	88.3%	78.7%	89.1%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	19.0%	19.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	96.1%	96.1%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	99.3%	99.3%
221017 Subscriptions	0.03	0.03	0.03	90.0%	88.7%	98.5%
225001 Consultancy Services- Short term	1.25	0.46	0.44	36.8%	35.1%	95.4%
225002 Consultancy Services- Long-term	0.06	0.01	0.00	18.2%	0.6%	3.5%
Total for Vote	**2.22**	**1.23**	**1.16**	55.6%	52.2%	93.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1409 Revenue collection and mobilisation	**6.56**	**8.63**	**7.48**	**131.6%**	**114.0%**	**86.7%**

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Development Projects.						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6.56	8.63	7.48	131.6%	114.0%	86.7%
Grand Total:	**6.56**	**8.63**	**7.48**	**131.6%**	**114.0%**	**86.7%**

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.477	3.477	3.274	100.0%	94.1%	94.1%
	Non Wage	8.347	8.347	8.347	100.0%	100.0%	100.0%
Devt.	GoU	0.465	0.387	0.387	83.2%	83.2%	100.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**12.290**	**12.211**	**12.008**	**99.4%**	**97.7%**	**98.3%**
	Total GoU+Ext Fin (MTEF)	**12.290**	**12.211**	**12.008**	**99.4%**	**97.7%**	**98.3%**
	Arrears	0.210	0.210	0.210	100.0%	100.0%	100.0%
	Total Budget	**12.500**	**12.421**	**12.218**	**99.4%**	**97.7%**	**98.4%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**12.500**	**12.421**	**12.218**	**99.4%**	**97.7%**	**98.4%**
	Total Vote Budget Excluding Arrears	**12.290**	**12.211**	**12.008**	**99.4%**	**97.7%**	**98.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	2.88	2.88	2.88	100.0%	100.0%	100.0%
1459 Policy, International Cooperation and Mutual Legal Assistance	9.41	9.33	9.13	99.2%	97.0%	97.8%
Total for Vote	**12.29**	**12.21**	**12.01**	**99.4%**	**97.7%**	**98.3%**

Matters to note in budget execution

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

Under program 1458 Prevention of ML/FT, Prosecution and confiscation of proceeds of crime, 11.5% of funds released was not spent. One of the Staff Mr Kayongo James (RIP) passed on. He was the Director IT and Security. So funds that accrue as benefits to this post could not be expensed.

b) Under program 1459 Policy, International Cooperation and Mutual Legal Assistance, there was delayed appointment and inauguration of the FIA board yet funds were already committed for board related activities.

c) The delays of the service providers to submit invoices also affected the timely disbursement of the committed funds

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1412 General Administration and Support Services **Programme 1421 Prevention of ML/TF and Financial Intelligence Information Management** **Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime**	
(ii) Expenditures in excess of the original approved budget	
Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	
Programme 1459 Policy, International Cooperation and Mutual Legal Assistance	
0.210 Bn Shs	***SubProgramme:01 Headquarters*** Reason: The Board had not yet been commissioned to start its activities. One of the Staff Mr Kayongo James passed on. He was the Director IT and Security. So funds that accrue as benefits to this post could not be expensed

V2: Performance Highlights

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

Performance highlights for the Quarter

During this quarter, 226 STRs were received against a target of 120 representing 188% performance and above the 121 STRs received during the previous quarter. Of the 226 STRs, 191 STRs were received Banks, 27 from Forex Bureaus, 3 from Credit Institutions, 2 from Telecom Companies and 1 from Microfinance Deposit Taking Institutions, 12 STRs were analysed and closed, 29 STRs were disseminated and 174 STRs are still undergoing further analysis. Conducted 6 financial due diligence on investors intending to partner with government in

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

infrastructure projects. All financial institutions filed LCTRs as required by law. These LCTRs were reviewed and 31 suspicious cases were identified for further management.

Cumulatively, by end Q4, a total of 535 STRs were received against a target of 480 representing 111% performance. Of the 535 STRs, 455 STRs were received from Banks and 69 from Forex Bureaus, 4 from Credit Institutions, 3 from Telecom Companies, 3 from Asset Management Company and 1 from Microfinance Deposit Taking Institutions. 77 STRs were analysed and closed, 68 STRs were disseminated and 379 STRs are still undergoing further analysis. Conducted 45 financial due diligence on investors intending to partner with government in infrastructure projects. FIA exchanged information with Financial Intelligence Unit (FIU) of Sudan and FIU - Italy about a Fraud and Money laundering case that is under investigation. FIA sent out 4 requests for information to other FIUS, i.e. FIU Somalia, FIU Vietnam, FIU Mozambique, FIC South Africa, FIU NCA of United Kingdom on the Fraud and Money Laundering cases that are being investigated. All financial institutions filed LCTRs as required by law. These LCTRs were reviewed and 91 suspicious cases were identified for further management. 18 CBR and BNIs were received from entry/exit borders specifically from Entebbe Airport - Customs – URA

Conducted AML/CFT public awareness in various regions of Uganda were we reached out to over 1000 citizens. The districts included Jinja, Mbarara, Mbale, Arua and Kampala. Other districts and regions to be considered in the next quarter

Conducted training for various institutions including representatives from Law Enforcement Agencies (LEAs) and accountable persons such as banks, telecom companies and regulators on their AML/CFT obligations, strategies for strengthening Uganda's AML/CFT framework. Over 300 participants have been trained in various AML/CFT components in in order to increase their knowledge and skills

Law Suits/Pending Legal matters against the FIA

i. Sundus & Others vs FIA – The application for judicial review of the FIA's decision to freeze the accounts of the applicants in accordance with the Anti-Terrorism Act, 2017 was dismissed with costs on 27th August 2018.

i. Palmfox Ltd vs DFCU, BOU, FIA – Palmfox Ltd added the FIA as a party to a suit it filed against DFCU and BOU following closure of its accounts which were associated with D9 - a pyramid scheme. The FIA was added as a party to the suit. The ED FIA swore an affidavit denying liability, and praying for dismissal of the suit for failure to disclose a cause of action against the FIA.

i. Smart Protus Magara vs FIA Misc. Cause No. 215/2018 – Notice of Appeal. Smart Protus Magara being dissatisfied with the ruling of the Honourable Justice Ssekaana Musa given on the 7th day of March, 2019 filed a notice of Appeal in the High Court. The Appellant intends to appeal against the whole Ruling

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

i. Smart Protus Magara v FIA Miscellaneous Application No.244 of 2019. The Applicant filed an application for an Interim order of stay of execution restraining the Respondent, its servant/agents or any person acting on its behalf from executing or enforcing the decision in Miscellaneous cause No. 215 of 2018 in the High Court.

The matter came up for final disposal on 9th April, 2019 before Her Worship Flavia Nabakooza. Court granted an interim order of stay of execution restraining the Respondent, its servants, officers or agents and/or any other person from executing and or enforcing the ruling and orders of the High Court in Miscellaneous Cause No. 215 of 2018

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	**2.88**	**2.88**	**2.88**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
02 Legal, Inspection and Compliance	0.38	**0.38**	**0.38**	100.0%	100.0%	100.0%
03 Operational Analysis	2.05	**2.05**	**2.05**	100.0%	100.0%	100.0%
04 Information Systems Administration and Security	0.45	**0.45**	**0.45**	100.0%	100.0%	100.0%
Programme 1459 Policy, International Cooperation and Mutual Legal Assistance	**9.41**	**9.33**	**9.13**	**99.2%**	**97.0%**	**97.8%**
Recurrent SubProgrammes						
01 Headquarters	7.97	**7.97**	**7.77**	100.0%	97.4%	97.4%
05 International Relations and Strategic Analysis	0.87	**0.87**	**0.87**	100.0%	100.0%	100.0%
06 Internal Audit	0.10	**0.10**	**0.10**	100.0%	100.0%	100.0%
Development Projects						
1423 Support to Financial Intelligence Authority	0.47	**0.39**	**0.39**	83.2%	83.3%	100.1%
Total for Vote	**12.29**	**12.21**	**12.01**	**99.4%**	**97.7%**	**98.3%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***11.82***	***11.82***	***11.62***	100.0%	98.3%	98.3%
211102 Contract Staff Salaries	3.48	3.48	3.27	100.0%	94.1%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.44	0.44	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.35	0.35	0.33	100.0%	94.5%	94.5%

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	0.70	0.70	0.70	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.62	0.62	0.62	100.0%	100.0%	100.0%
221003 Staff Training	0.54	0.54	0.54	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.44	0.44	0.44	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.21	0.21	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.33	0.33	0.33	100.0%	100.1%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.12	100.0%	98.9%	98.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.34	0.34	0.35	100.0%	105.9%	105.9%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.75	0.75	0.75	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	1.78	1.78	1.78	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.38	0.38	0.38	100.0%	100.0%	100.0%
226001 Insurances	0.18	0.18	0.18	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.22	0.22	0.22	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.47***	***0.39***	***0.39***	83.2%	83.3%	100.1%
312202 Machinery and Equipment	0.43	0.35	0.35	81.8%	81.9%	100.1%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	**12.29**	**12.21**	**12.01**	99.4%	97.7%	98.3%

Vote:130 Treasury Operations

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	62.068	62.068	40.000	100.0%	64.4%	64.4%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**62.068**	**62.068**	**40.000**	**100.0%**	**64.4%**	**64.4%**
	Total GoU+Ext Fin (MTEF)	**62.068**	**62.068**	**40.000**	**100.0%**	**64.4%**	**64.4%**
	Arrears	120.000	197.000	195.714	164.2%	163.1%	99.3%
	Total Budget	**182.068**	**259.068**	**235.714**	**142.3%**	**129.5%**	**91.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**182.068**	**259.068**	**235.714**	**142.3%**	**129.5%**	**91.0%**
	Total Vote Budget Excluding Arrears	**62.068**	**62.068**	**40.000**	**100.0%**	**64.4%**	**64.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1451 Treasury Operations	62.07	62.07	40.00	100.0%	64.4%	64.4%
Total for Vote	**62.07**	**62.07**	**40.00**	**100.0%**	**64.4%**	**64.4%**

Matters to note in budget execution

Duplication of work as a result of posting same information in both IFMS and DMFAS. This leads to errors and increases in work related stress.

Duplication of work as a result of posting same information in both IFMS and DMFAS. This leads to errors and increases in work related stress.

Understaffing leading to work overload

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

(i) Major unpsent balances	
Programme's , Projects	
22.068 Bn Shs	***SubProgramme/Project :01 Administration***
	Reason: Funds meant for response to emergencies which are never foreseen
(ii) Expenditures in excess of the original approved budget	

Vote:130 Treasury Operations

QUARTER 4: Highlights of Vote Performance

Programme 1451 Treasury Operations	
97.932 Bn Shs	*SubProgramme:01 Administration*
Reason: Funds meant for response to emergencies which are never foreseen	

V2: Performance Highlights

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

Performance highlights for the Quarter

❖ Finalized, submitted Vote 130 Financial statements for the FY 2017/18 including the accounts for the Contingencies Fund, and supported the corresponding Audit. The vote also prepared Half year and Nine Months Financial Statements as required by the law.

❖ Hosted Saudi Fund and African Development Bank missions that enabled full reconciliation of the respective loan portfolios.

❖ Updated DMFAS with sixteen (16) new loans, and Nine (9) new grants, loan and grants disbursements (UGX 4.737 Tn), Treasury bills and Bonds auctions (UGX 7.554tn at cost) and domestic debt interest and redemptions (UGX 7.241tn).

❖ Processed 1,226 withdrawal applications from executing agencies amounting to … Trillion (both manual and online)

❖ Undertook a system walkthrough to support the development of the IFMS-DMFAS interface.

❖ Provided twelve (12) reports for DMTC, Debt Statistical Bulletin (3), and Q2, Q3 and Q4 forecast to cash flow committee

❖ Transferred funds to projects from holding accounts.

❖ Prepared, entered and posted all Journals for Q1, Q2 and Q3 of FY 2018/19

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1451 Treasury Operations	**62.07**	**62.07**	**40.00**	**100.0%**	**64.4%**	**64.4%**
Recurrent SubProgrammes						
01 Administration	62.07	**62.07**	**40.00**	100.0%	64.4%	64.4%
Total for Vote	**62.07**	**62.07**	**40.00**	**100.0%**	**64.4%**	**64.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:130 Treasury Operations

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	***62.07***	***62.07***	***40.00***	100.0%	64.4%	64.4%
263325 Contingency transfers	62.07	62.07	40.00	100.0%	64.4%	64.4%
Total for Vote	**62.07**	**62.07**	**40.00**	100.0%	64.4%	64.4%

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.770	27.770	26.801	100.0%	96.5%	96.5%
	Non Wage	24.034	28.988	28.758	120.6%	119.7%	99.2%
Devt.	GoU	3.976	3.599	3.598	90.5%	90.5%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**55.779**	**60.357**	**59.157**	**108.2%**	**106.1%**	**98.0%**
	Total GoU+Ext Fin (MTEF)	**55.779**	**60.357**	**59.157**	**108.2%**	**106.1%**	**98.0%**
	Arrears	0.011	0.011	0.011	100.0%	100.0%	100.0%
	Total Budget	**55.789**	**60.367**	**59.168**	**108.2%**	**106.1%**	**98.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**55.789**	**60.367**	**59.168**	**108.2%**	**106.1%**	**98.0%**
	Total Vote Budget Excluding Arrears	**55.779**	**60.357**	**59.157**	**108.2%**	**106.1%**	**98.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1415 Financial Audits	20.68	22.71	22.19	109.8%	107.3%	97.7%
1416 Value for Money and Specialised Audits	7.40	9.58	9.16	129.4%	123.8%	95.7%
1417 Support to Audit services	27.70	28.07	27.80	101.3%	100.4%	99.0%
Total for Vote	**55.78**	**60.36**	**59.16**	**108.2%**	**106.1%**	**98.0%**

Matters to note in budget execution

Overall variance in budget execution can be attributed to over expenditure resulting from supplementary funding received by the office during the FY. These funds were allocated across various budget lines and spent as per the plan and terms of the supplementary allocation.

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

(i) Major unpsent balances	
Programme's , Projects	
0.010 Bn Shs	***SubProgramme/Project :04 Local Authorities***
	Reason: Unspent balances under this sub-programme were caused by audits in progress.
Programme 1416 Value for Money and Specialised Audits	
0.221 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: The balances observed under this sub-prggramme are mainly residuals after all planned activities were undertaken and payments made.

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	***SubProgramme/Project :0362 Support to Office of the Auditor General***
	Reason: These are fund balances after completion of all planned activities.
Programme 1453 External Audit	
(ii) Expenditures in excess of the original approved budget	
Programme 1415 Financial Audits	
0.185 Bn Shs	***SubProgramme:02 Central Government One***
	Reason:
0.447 Bn Shs	***SubProgramme:03 Central Government Two***
	Reason:
1.386 Bn Shs	***SubProgramme:04 Local Authorities***
	Reason: Unspent balances under this sub-programme were caused by audits in progress.
Programme 1416 Value for Money and Specialised Audits	
0.474 Bn Shs	***SubProgramme:05 Value for Money and Specialised Audits***
	Reason:
1.703 Bn Shs	***SubProgramme:06 Forensic Investigations and Special Audits***
	Reason: The small balances observed under this sub-programme remained unspent at the conclusion of all planned activities.
Programme 1417 Support to Audit services	
0.539 Bn Shs	***SubProgramme:01 Headquarters***
	Reason: The balances observed under this sub-prggramme are mainly residuals after all planned activities were undertaken and payments made.

V2: Performance Highlights

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

Programme :	15 Financial Audits
Programme Objective :	To conduct independent and robust audit of Public Accounts and Treasury Memoranda to enhance equitable service delivery.
Programme Outcome:	Improved accountability, transparency, and compliance with laws and regulations in the public sector
Sector Outcomes contributed to by the Programme Outcome	
1. Value for money in the management of public resources	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of compliance with public financial management laws and regulations	Percentage	45%	45%

Programme Outcome:	Improved quality of audit reports contributing to value for money in the use of Public resources
Sector Outcomes contributed to by the Programme Outcome	
1. Value for money in the management of public resources	

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Proportion of external audit report recommendations implemented	Percentage	75%	31%
SubProgramme: 02 Central Government One			
Output: 01 Financial Audits			
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	100%	93.28%
Number of reviews and updates to audit manuals/guidelines	Number	100%	
SubProgramme: 03 Central Government Two			
Output: 01 Financial Audits			
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	100%	92.86%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	100%	93.28%
Number of reviews and updates to audit manuals/guidelines	Number	100%	
SubProgramme: 04 Local Authorities			
Output: 01 Financial Audits			
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	Number	404	
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	100%	

Programme : 16 Value for Money and Specialised Audits

Programme Objective : To conduct special audits, examine and assess the level of efficiency, economy and effectiveness in the equitable utilization of public resources by Government Institutions.

Programme Outcome: Effective public service delivery systems and instrumental, causative forensic investigations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

• Number of Judicial and Administrative actions resulting from audits	Number	5%	0
• Nominal amount of savings resulting from audits	Number	65%	0
• Number of policy changes and Administrative Instructions resulting from OAG reports	Number	75%	0
SubProgramme: 05 Value for Money and Specialised Audits			
Output: 01 Value for Money Audits			
Percentage of planned Value for Money and Specialised audits (VFM studies, Forensic Investigations, Special Audits, PPP Audits, Engineering/Public works audits, Gender and Environment audits, Regional audits) undertaken.	Percentage	100%	100%
Percentage of specified forensic investigations resulting in successful prosecutions	Percentage	100%	
SubProgramme: 06 Forensic Investigations and Special Audits			
Output: 01 Value for Money Audits			
Percentage of audit reports resulting in policy changes/administrative instructions	Percentage	100%	

Programme : 17 Support to Audit services

Programme Objective : To enhance organizational efficiency and promote inclusive, sustainable organizational performance.

Programme Outcome: A high performing and efficient model institution

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

• Percentage of Corporate Strategy implemented	Percentage	50%	30%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	Rate	65%	63.15%
• Level of implementation of Internal and External Audit Recommendations	Percentage	5	81%
SubProgramme: 01 Headquarters			
Output: 01 Policy, Planning and Strategic Management			
Level of alignment of operational plans	Percentage	100%	100%
Percentage of staff appropriately accomodated	Percentage	100%	100%
Number of procurements and disposals carried out	Number	80	90
Percentage of planned draft legal amendments proposed and presented	Percentage	100%	
SubProgramme: 0362 Support to Office of the Auditor General			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Proportion of vehicles and motocycles in good condition	Ratio	4	3

Performance highlights for the Quarter

During the quarter, the following key outputs were produced: Audit reports for 1 MDA, 3 projects, 3 statutory authorities and 186 Lower local governments; 7 Forensic investigations/Special audits and 3 IT Audits. In addition, 445 lower local government audits and 2 special investigations were undertaken with funding from EU. The office also concluded a comprehensive office-wide Job Evaluation exercise with the support of GIZ. ;

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1415 Financial Audits	**20.68**	**22.71**	**22.19**	**109.8%**	**107.3%**	**97.7%**
Recurrent SubProgrammes						
02 Central Government One	4.49	**4.68**	**4.59**	104.1%	102.1%	98.0%
03 Central Government Two	4.79	**5.24**	**5.09**	109.3%	106.3%	97.3%
04 Local Authorities	11.39	**12.79**	**12.51**	112.2%	109.8%	97.8%
Programme 1416 Value for Money and Specialised Audits	**7.40**	**9.58**	**9.16**	**129.4%**	**123.8%**	**95.7%**
Recurrent SubProgrammes						
05 Value for Money and Specialised Audits	3.97	**4.44**	**4.13**	111.9%	104.2%	93.1%
06 Forensic Investigations and Special Audits	3.43	**5.14**	**5.03**	149.6%	146.5%	97.9%
Programme 1417 Support to Audit services	**27.70**	**28.07**	**27.80**	**101.3%**	**100.4%**	**99.0%**
Recurrent SubProgrammes						
01 Headquarters	23.73	**24.47**	**24.20**	103.2%	102.0%	98.9%
Development Projects						
0362 Support to Office of the Auditor General	3.98	**3.60**	**3.60**	90.5%	90.5%	100.0%
Total for Vote	**55.78**	**60.36**	**59.16**	**108.2%**	**106.1%**	**98.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***51.80***	***56.76***	***55.56***	109.6%	107.2%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	1.65	1.65	1.65	100.0%	100.0%	100.0%
211104 Statutory salaries	27.77	27.77	26.80	100.0%	96.5%	96.5%
212101 Social Security Contributions	3.03	3.03	2.82	100.0%	93.0%	93.0%
212102 Pension for General Civil Service	0.74	0.74	0.72	100.0%	97.3%	97.3%
213001 Medical expenses (To employees)	1.41	1.41	1.41	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.37	1.37	1.37	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.10	0.10	154.0%	154.0%	100.0%
221002 Workshops and Seminars	0.67	0.90	0.90	135.3%	135.5%	100.2%
221003 Staff Training	0.50	0.75	0.75	148.7%	148.7%	100.0%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.08	0.08	200.0%	200.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.74	1.74	1.76	100.0%	101.0%	101.0%
221009 Welfare and Entertainment	0.68	0.68	0.68	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.57	0.57	0.57	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.13	0.13	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.42	0.42	0.42	100.0%	100.0%	100.0%
223005 Electricity	0.48	0.48	0.48	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.34	0.34	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.95	5.03	5.02	257.4%	256.9%	99.8%
227001 Travel inland	3.34	4.13	4.13	123.6%	123.6%	100.0%
227002 Travel abroad	2.34	2.88	2.87	122.8%	122.5%	99.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.63	0.63	0.63	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.21	0.21	0.21	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.74	0.74	0.74	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.50	0.50	100.0%	100.0%	100.0%
Class: Capital Purchases	***3.98***	***3.60***	***3.60***	90.5%	90.5%	100.0%
312101 Non-Residential Buildings	0.97	0.94	0.94	96.4%	96.4%	100.0%
312201 Transport Equipment	0.93	0.65	0.65	70.7%	70.6%	99.9%
312202 Machinery and Equipment	2.00	1.93	1.93	96.4%	96.4%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	**55.78**	**60.36**	**59.16**	108.2%	106.1%	98.0%

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	133.964	133.964	133.964	100.0%	100.0%	100.0%
	Non Wage	163.325	180.682	180.682	110.6%	110.6%	100.0%
Devt.	GoU	34.640	35.570	35.570	102.7%	102.7%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**331.929**	**350.216**	**350.216**	**105.5%**	**105.5%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**331.929**	**350.216**	**350.216**	**105.5%**	**105.5%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**331.929**	**350.216**	**350.216**	**105.5%**	**105.5%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**331.929**	**350.216**	**350.216**	**105.5%**	**105.5%**	**100.0%**
	Total Vote Budget Excluding Arrears	**331.929**	**350.216**	**350.216**	**105.5%**	**105.5%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1418 Administration and Support Services	163.32	169.91	169.91	104.0%	104.0%	100.0%
1454 Revenue Collection & Administration	168.61	180.30	180.30	106.9%	106.9%	100.0%
Total for Vote	**331.93**	**350.22**	**350.22**	**105.5%**	**105.5%**	**100.0%**

Matters to note in budget execution

The budget absorption for the FY 2018/2019 was at 100.00%.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1454 Revenue Collection & Administration	
(ii) Expenditures in excess of the original approved budget	
Programme 1418 Administration and Support Services	
0.348 Bn Shs	***SubProgramme:02 Internal Audit and Compliance***
Reason:	
2.594 Bn Shs	***SubProgramme:03 Corporate services***
Reason:	

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

0.279 Bn Shs	***SubProgramme:04 Legal Services***
Reason:	
2.441 Bn Shs	***SubProgramme:08 Research & Planning, Public Awarenessand Tax Education***
Reason:	
0.930 Bn Shs	***SubProgramme:0653 Support to URA Projects***
Reason:	
Programme 1454 Revenue Collection & Administration	
9.161 Bn Shs	***SubProgramme:05 Domestic Taxes***
Reason:	
2.140 Bn Shs	***SubProgramme:06 Customs***
Reason:	
0.394 Bn Shs	***SubProgramme:07 Tax Investigations***
Reason:	

V2: Performance Highlights

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

Programme : 18 Administration and Support Services

Programme Objective : Improve institutional performance

Programme Outcome: Efficient and effective institutional performance

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of Strategic plan delivered	Percentage	80%	90.10%
• Annual Auditor Genaral rating of institutions	Text	unqualified	Unqualified

Programme : 54 Revenue Collection & Administration

Programme Objective : Maximise Revenue

Programme Outcome: Maximum revenue

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

• Revenue collection to target	Percentage	100%	100%
• Compliance level	Percentage	77%	67.18%
• Tax Administration cost as % of revenue	Percentage	2.3%	2.06%
SubProgramme: 05 Domestic Taxes			
Output: 02 Domestic Tax Collection			
Average filling ratio	Percentage	87%	87.37%
Percentage Growth in taxpayer register	Percentage	10%	12.62%
Percentage of Domestic Tax Revenue collected against target	Percentage	100%	100%
SubProgramme: 06 Customs			
Output: 01 Customs Tax Collection			
Percentage of Customs tax Revenue collected against target	Percentage	100%	100%

Performance highlights for the Quarter

During the fourth quarter of FY 2018/2019, a total revenue of UGX 4,574.54 billion was collected against a target of UGX 4,632.62 billion, posting a performance of 98.75% with a growth of 11.69%.

Cummulatively, a total revenue UGX 16,958.10 billion was collected against a target of UGX 16,622.86 billion with a performance of 102.02% and a surplus of UGX 335.24 billion.

On the administrative stance, our tax base grew by 12.62% (166,663 new tax payers) in FY 2018/2019 in comparison to FY 2017/2018. The average filing ratio for the period for PAYE and VAT was 87.37% (VAT 92.09%, PAYE 82.64%) against a target of 87.00% (VAT, PAYE). Similarly, arrears recoveries amounted to UGX 695.33 billion and enforcement interventions generated UGX 78.48 billion. Several compliance interventions were conducted to determine whether taxpayers have correctly assessed, reported and fulfilled their tax obligations in line with laws and regulations including: 7946 compliance advisories, 3766 examinations on returns, 2752 compliance visits, 282 customs post clearance audits, 142 domestic tax compliance audits, 51 spot inventories checks, 42 self-health reviews and tax investigations to provide details on untaxed revenue and revenue leakages.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1418 Administration and Support Services	**163.32**	**169.91**	**169.91**	**104.0%**	**104.0%**	**100.0%**
Recurrent SubProgrammes						
02 Internal Audit and Compliance	5.34	**5.69**	**5.69**	106.5%	106.5%	100.0%
03 Corporate services	106.20	**108.79**	**108.79**	102.4%	102.4%	100.0%
04 Legal Services	6.29	**6.57**	**6.57**	104.4%	104.4%	100.0%
08 Research & Planning, Public Awarenessand Tax Education	10.85	**13.29**	**13.29**	122.5%	122.5%	100.0%
Development Projects						
0653 Support to URA Projects	34.64	**35.57**	**35.57**	102.7%	102.7%	100.0%
05 Domestic Taxes	90.41	**99.57**	**99.57**	110.1%	110.1%	100.0%

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

06 Customs	71.88	**74.02**	**74.02**	103.0%	103.0%	100.0%
07 Tax Investigations	6.31	**6.71**	**6.71**	106.2%	106.2%	100.0%
Total for Vote	**331.93**	**350.22**	**350.22**	**105.5%**	**105.5%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***297.29***	***314.65***	***314.65***	105.8%	105.8%	100.0%
211102 Contract Staff Salaries	133.96	133.96	133.96	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	12.73	12.73	12.73	100.0%	100.0%	100.0%
212101 Social Security Contributions	22.11	22.11	22.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	5.70	5.70	5.70	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.10	2.10	2.10	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.68	3.03	3.03	180.2%	180.2%	100.0%
221002 Workshops and Seminars	1.77	3.50	3.50	197.8%	197.8%	100.0%
221003 Staff Training	6.00	7.00	7.00	116.7%	116.7%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.66	0.66	0.66	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.11	0.11	109.8%	109.8%	100.0%
221008 Computer supplies and Information Technology (IT)	52.16	55.96	55.96	107.3%	107.3%	100.0%
221009 Welfare and Entertainment	0.72	6.43	6.43	898.7%	898.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.94	1.94	1.94	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.12	0.12	100.0%	100.0%	100.0%
221017 Subscriptions	0.40	0.40	0.40	100.0%	100.0%	100.0%
222001 Telecommunications	0.90	0.90	0.90	100.0%	100.0%	100.0%
222002 Postage and Courier	0.24	0.24	0.24	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	8.10	8.10	8.10	100.0%	100.0%	100.0%
223001 Property Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
223002 Rates	0.30	0.30	0.30	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.91	1.91	1.91	100.0%	100.0%	100.0%
223004 Guard and Security services	2.37	2.37	2.37	100.0%	100.0%	100.0%
223005 Electricity	2.07	2.07	2.07	100.0%	100.0%	100.0%
223006 Water	0.55	0.55	0.55	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.83	0.83	0.83	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.40	0.40	0.40	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.59	0.78	0.78	132.1%	132.1%	100.0%
226001 Insurances	5.03	5.03	5.03	100.0%	100.0%	100.0%
227001 Travel inland	13.32	16.23	16.23	121.8%	121.8%	100.0%
227002 Travel abroad	0.85	1.50	1.50	176.2%	176.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	1.13	1.13	1.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.24	2.24	2.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	3.05	3.05	3.05	100.0%	100.0%	100.0%

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	3.49	3.49	3.49	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	5.61	5.61	5.61	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.41	0.41	0.41	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.40	0.40	0.40	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	1.20	1.20	1.20	100.0%	100.0%	100.0%
Class: Capital Purchases	***34.64***	***35.57***	***35.57***	102.7%	102.7%	100.0%
312101 Non-Residential Buildings	12.90	12.90	12.90	100.0%	100.0%	100.0%
312201 Transport Equipment	3.02	3.95	3.95	130.8%	130.8%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	18.62	18.62	18.62	100.0%	100.0%	100.0%
Total for Vote	**331.93**	**350.22**	**350.22**	105.5%	105.5%	100.0%

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.850	12.850	12.849	100.0%	100.0%	100.0%
	Non Wage	21.161	21.161	20.478	100.0%	96.8%	96.8%
Devt.	GoU	15.409	15.409	13.181	100.0%	85.5%	85.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**49.420**	**49.420**	**46.507**	**100.0%**	**94.1%**	**94.1%**
	Total GoU+Ext Fin (MTEF)	**49.420**	**49.420**	**46.507**	**100.0%**	**94.1%**	**94.1%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**49.420**	**49.420**	**46.507**	**100.0%**	**94.1%**	**94.1%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**49.420**	**49.420**	**46.507**	**100.0%**	**94.1%**	**94.1%**
	Total Vote Budget Excluding Arrears	**49.420**	**49.420**	**46.507**	**100.0%**	**94.1%**	**94.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1455 Statistical production and Services	49.42	49.42	46.51	100.0%	94.1%	94.1%
Total for Vote	**49.42**	**49.42**	**46.51**	**100.0%**	**94.1%**	**94.1%**

Matters to note in budget execution

Th Demand for Statistical information is growing to in from the National Development Plan, the Regional development framework and the Sustainable Development Goals at all levels. there is also an increasing demand for small area statistics which requires the Bureau to increase the sample size and collect more data amidst scarce resources.
1. In light of the above the Bureau had to post pone the the conduct of the Uganda Census of Agriculture and Aquaculture(UCAA), and the Uganda Business Inquiry(UBI).
2. There is also an increasing non response especially in the urban areas
3. Government Creation of new geographical administrative areas units
4. Absence of data on the demarcation of the new urban administrative areas which affects the development of the indicative planning figures
5. Refusal by some farmers to measure their land area in the Annual Agricultural Survey attributed to the high trend of land grabbing.
6. Border conflicts affecting the timely production of statistics
7. Delays by the user departments to commence procurements of the desired support activities
8. Delays in the acquisition of the Entebbe and Kampala Offices Land titles which led to failure to pay insurance for the buildings
9. Constrained ICT infrastructure including the capacity of the servers
10. Intermittent availability of Arrival and Departure cards at the Border posts

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

(i) Major unpsent balances	
Programme's , Projects	
0.022 Bn Shs	***SubProgramme/Project :01 Population and Social Statistics***

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Reason: The Invoices presented could not be paid due to some errors & Rounding off effectsNo Invoices for staff under Population and Social Statistics for the quarter were presented, and
Actual expenditure was less than plannedThis is a rounding off effect in the procuring and invoicing process

0.042 Bn Shs ***SubProgramme/Project :02 Macro economic statistics***

Reason: Work not yet completed
Invoice doubted and not paid
Supplies not made
Balance on allowance codeNo invoice for Maintenance – Machinery, Equipment & Furniture were presented, and No Procurement for Computer supplies and Information Technology were made Under Macro economic statisticsThe actual spent is what was invoiced as at the end of the F/Y the Items here in. We had limited medical incidences on the Staff . Also the there was improve vehicle monitoring which led to improved handling of Vehicles costs.

0.001 Bn Shs ***SubProgramme/Project :03 Business and Industry Statistics***

Reason: There was a general improvement in the use and custody of office equipment. this led to a mild reduction in the expenditure on this itemInvoices rejected due to some mistakes

0.003 Bn Shs ***SubProgramme/Project :04 Statistical Coordination Services***

Reason: Balances on the codeThis was a system distortion where more resources on Paper were released than the Approved Budget.

There is also a rounding off effect during transaction processing

0.001 Bn Shs ***SubProgramme/Project :05 District Statistics and Capacity Building***

Reason: Rounding off effectThere was generally a mild saving in the course of implementing the Budget

0.226 Bn Shs ***SubProgramme/Project :06 Information Technology Services***

Reason: Work not completed, Invoice rejected, rounding off effect.No Invoices on Subscriptions were presented, The Invoices on Telecommunications presented were less than anticipated, and The Invoices on Computer supplies and Information Technology presented were less than anticipated. This was due to delayed initiation of the relevant ProcurementThis was a system distortion where the Paper releases were more than the Approved Budget. We have since written to the PSST(Attn. DB) to have this investigated and resolved

0.108 Bn Shs ***SubProgramme/Project :07 Administrative Services***

Reason: We Noted that the rent for other office fall due after June , and We Noted Most Insurance fall due after JuneBalance on code due to Invoice errorsThere was generally a mild saving in the course of implementing the Budget

0.013 Bn Shs ***SubProgramme/Project :08 Communication and Public Relations***

Reason: There were no invoices presented for SubscriptionsStatisticians annual subscription due but not claimedThere was generally a mild saving in the course of implementing the Budget & Rounding off effect

0.047 Bn Shs ***SubProgramme/Project :09 Financial Services***

Reason: There a delay to renew the required licences and to commence procurement of IT Related items led to the unspentCould not pay due to Microsoft condition of paying in dollarsRounding off effect

0.035 Bn Shs ***SubProgramme/Project :11 Social Economic Surveys***

Reason: Delayed to initiate the IT procurement and The invoices presented were less than the anticipated expenditure

0.033 Bn Shs ***SubProgramme/Project :12 Agriculture and Environmental Statistics***

Reason: Medical invoices had errors
Rounding off effectsThe re was improved usage of vehicles in this specific , and Delayed to procure the CAPIs

0.151 Bn Shs ***SubProgramme/Project :13 Geo - Information Services***

Reason: Delayed invoicesThe procurement for the Computer supplies and Information Technology (IT) was delayed.The Recruitment Activity pushed to FY 2017/18

2.229 Bn Shs ***SubProgramme/Project :0045 Support to UBOS***

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Reason: Procurement delayed to initiated by the relevant users, This was related to the anticipated insurance of the Statistics house but the securing of the land title failed and we could not initiate the procurement for insurance, and There was a change from Motorcycle purchase to vehicle and the funds were not enough.Errors in invoice
Work delayed to be completed
Balance on new vehicles
Entebbe redevelopment report delayed to enable payment on timeThere was generally a mild saving in the course of implementing the Budget

There was also a Delay to conclude the preliminary work at Entebbe Offices Site

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Performance highlights for the Quarter

The Performance highlights of the quarter under review include:
1. Carried the following surveys; Uganda National Panel survey WaveII, National Labor force Survey, Annual Agricultural Survey 7,000 Agricultural households, Preparatory activities for the Census of Business Inquiry, Malaria Indicator Survey, Development of the Frame for the master education listing, Preparatory work for the Uganda national households survey 2019/20 and the 2019 National Service Delivery Survey.
2. Compiled the formal and informal trade data (import/export),
3. Residential Property Price index in addition to then re-basing of the GDP and finalized the Supply and Use Tables
4. Generated the poverty maps, and the multidimensional Poverty index
5. The extended UBOS strategic plan to match the NDPII reporting period
6. Supported the Local Governments in the compilation of administrative data to inform the production of the district statistical abstracts, the rules and guidelines to regulate the conduct of Censuses
7. Computed the indicative planning figures to facilitate the National Budgeting process
8. Conducted the comprehensive Food Security and Vulnerability Analysis and the Feed the Future surveys
9. Kick started the Land Area Estimation for compilation of the Indicative Planning figures for the upcoming Districts and Town councils
10. Commenced the Documentation of the the mapping strategy for the 2022 Census in line with the ESRI modernization of official Statistics
Jointly with statistic Norway, we are developing the the Oil and gas Statistics and Investment Statistics for the national accounts Framework

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1455 Statistical production and Services	**49.42**	**49.42**	**46.51**	**100.0%**	**94.1%**	**94.1%**
Recurrent SubProgrammes						
01 Population and Social Statistics	2.66	**2.66**	**2.63**	100.0%	99.2%	99.2%
02 Macro economic statistics	5.34	**5.34**	**5.30**	100.0%	99.2%	99.2%
03 Business and Industry Statistics	2.33	**2.33**	**2.33**	100.0%	100.0%	100.0%
04 Statistical Coordination Services	1.69	**1.69**	**1.69**	100.0%	99.8%	99.8%
05 District Statistics and Capacity Building	1.55	**1.55**	**1.55**	100.0%	99.9%	99.9%
06 Information Technology Services	2.11	**2.11**	**1.89**	100.0%	89.3%	89.3%
07 Administrative Services	6.92	**6.92**	**6.81**	100.0%	98.4%	98.4%
08 Communication and Public Relations	1.39	**1.39**	**1.38**	100.0%	99.0%	99.0%
09 Financial Services	2.15	**2.15**	**2.10**	100.0%	97.8%	97.8%

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

10 Internal Audit Services	0.77	**0.77**	**0.77**	100.0%	100.0%	100.0%
11 Social Economic Surveys	2.78	**2.78**	**2.74**	100.0%	98.7%	98.7%
12 Agriculture and Environmental Statistics	3.17	**3.17**	**3.14**	100.0%	99.0%	99.0%
13 Geo - Information Services	1.16	**1.16**	**1.01**	100.0%	86.9%	86.9%
Development Projects						
0045 Support to UBOS	15.41	**15.41**	**13.18**	100.0%	85.5%	85.5%
Total for Vote	**49.42**	**49.42**	**46.51**	**100.0%**	**94.1%**	**94.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***49.13***	***49.13***	***46.49***	100.0%	94.6%	94.6%
211102 Contract Staff Salaries	12.85	12.85	12.85	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	5.06	5.06	5.06	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.50	1.50	1.50	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.87	0.87	0.85	100.0%	98.6%	98.6%
213004 Gratuity Expenses	1.08	1.08	1.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.86	0.86	0.86	100.0%	100.0%	100.0%
221002 Workshops and Seminars	2.53	2.53	2.52	100.0%	99.9%	99.9%
221003 Staff Training	0.62	0.62	0.61	100.0%	98.6%	98.6%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	2.35	2.35	1.02	100.0%	43.3%	43.3%
221009 Welfare and Entertainment	0.23	0.23	0.23	100.0%	99.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.89	0.87	100.0%	98.1%	98.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	94.6%	94.6%
221016 IFMS Recurrent costs	0.10	0.10	0.08	100.0%	75.0%	75.0%
221017 Subscriptions	0.05	0.05	0.02	100.0%	41.6%	41.6%
222001 Telecommunications	0.37	0.37	0.18	100.0%	47.1%	47.1%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	99.9%	99.9%
223002 Rates	0.09	0.09	0.08	100.0%	95.0%	95.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.02	100.0%	24.6%	24.6%
223004 Guard and Security services	0.20	0.20	0.18	100.0%	89.7%	89.7%
223005 Electricity	0.18	0.18	0.18	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.46	0.46	0.47	100.0%	101.0%	101.0%
226001 Insurances	0.78	0.78	0.34	100.0%	44.4%	44.4%
226002 Licenses	0.13	0.13	0.09	100.0%	72.3%	72.3%
227001 Travel inland	14.99	14.99	14.99	100.0%	100.0%	100.0%
227002 Travel abroad	0.61	0.61	0.61	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.42	0.42	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.71	0.71	0.31	100.0%	43.2%	43.2%

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.92	0.92	0.87	100.0%	94.1%	94.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.11	100.0%	90.6%	90.6%
Class: Capital Purchases	***0.29***	***0.29***	***0.02***	100.0%	5.7%	5.7%
312201 Transport Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.20	0.02	100.0%	8.2%	8.2%
Total for Vote	**49.42**	**49.42**	**46.51**	100.0%	94.1%	94.1%

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.969	6.614	6.569	94.9%	94.3%	99.3%
	Non Wage	6.889	6.379	6.305	92.6%	91.5%	98.8%
Devt.	GoU	10.994	9.830	9.830	89.4%	89.4%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**24.852**	**22.823**	**22.704**	**91.8%**	**91.4%**	**99.5%**
	Total GoU+Ext Fin (MTEF)	**24.852**	**22.823**	**22.704**	**91.8%**	**91.4%**	**99.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**24.852**	**22.823**	**22.704**	**91.8%**	**91.4%**	**99.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**24.852**	**22.823**	**22.704**	**91.8%**	**91.4%**	**99.5%**
	Total Vote Budget Excluding Arrears	**24.852**	**22.823**	**22.704**	**91.8%**	**91.4%**	**99.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1456 Regulation of the Procurement and Disposal System	24.85	22.82	22.70	91.8%	91.4%	99.5%
Total for Vote	**24.85**	**22.82**	**22.70**	**91.8%**	**91.4%**	**99.5%**

Matters to note in budget execution

Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever increasing number of both central and Local
Government Entities.
3. Delays in amendments to the Local Government PPDA Regulations: The amendment process of the Local Governments (PPDA) Regulations was halted; pending the finalising of the review of the PDPA Act. It is now planned that the review of the PPDA Regulations and Local Government PPDA Regulations shall be reviewed at the same time for a harmonised position. This delay in the amendments of the Local Government PPDA Regulations may continue to hamper efficiency in the Local Government.
5. 3. Old fleet of vehicles yet most of the PPDA activities are field based. This implies that the Authority is not able to send multiple teams to the field to implement the planned activities.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1412 General Administration and Support Services	
0.074 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: Negotiations are ongoing with the party that was awarded the costs for better payment terms.Some planned activities were postponed to FY 2018/19.

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	***SubProgramme/Project :1225 Support to PPDA***
Reason: Cancelled procurement processInadequate funds to kickstart the construction processs.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	56 Regulation of the Procurement and Disposal System
Programme Objective :	The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are i. Strengthening transparency and accountability in public procurement ii. Increasing competition and hence contributing to domestic industry development iii. Enhancing the efficiency of public procurement system iv. Strengthening contract management and performance v. Leveraging technology to improve procurement outcomes vi. Enhancing the performance of public procurement beyond compliance vii. Enhancing the effectiveness of capacity building, research and knowledge management
Programme Outcome:	Improved procurement contract management and performance
Sector Outcomes contributed to by the Programme Outcome	
1. Value for money in the management of public resources	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of entities rated satisfactory from procurement audits	Percentage	100%	71%
• Proportion of contracts completed as per contractual time.	Percentage	80%	71%

Performance highlights for the Quarter

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

The Authority conducted 58 procurement and disposal Audits where 71% of the procurements by value were rated satisfactory and 29% of the procurements by value were rated unsatisfactory.

The Authority completed 45 contract audits.

The Authority completed 38 Compliance audits in Ministries departments and Agencies aimed at monitoring compliance with the PPDA Act.

The Authority conducted fifty-three (53) compliance checks to inspect the records and proceedings of the Procuring and Disposing Entities to ensure full and correct application of the PPDA Act, 2003.

The Authority completed 35 investigations and found merit in 15 cases which revealed gross flouting of procurement procedures. The Authority recommended corrective measures such as disciplinary action to the responsible staff in the PDEs.

the Authority conducted follow up activities in 22 PDEs to assess the status of implementation of audit and investigations recommendations. A total of 459 recommendations were reviewed and of these 308 recommendations (67%) were found to have been implemented and 151 recommendations (33%) were either partially implemented or not implemented

14 applications for Administrative Review were handled by the Authority where 2 applications were upheld, 12 applications representing 43% were rejected.

2 applications accreditation for alternative procurement systems were granted to entities which found the application of PPDA Act in its current form deterrent to the fulfillment of its core mandate especially in State parastatals and corporations.

The average number of bids received for all procurements irrespective of which method was used was 3.8 bids per procurement irrespective of the method used.

The proportion of contracts that were awarded through open competition are 71.9% by value and 5% by number

Local providers account for the provision of 72% of contracts by value

The average lead time taken to complete the procurement cycle with open domestic bidding method is 172 days against the indicative timeline of 100 days.

A total of 4083 providers were registered, of these 2926 are new registrations while 1147 providers renewed their subscriptions.

The implementation status of the e-GP system stands at 42%.The vendor completed the user acceptance testing phase. Training of trainers was also conducted.

The average lead time taken to complete the procurement cycle with open domestic bidding method is 164 days.

PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 379 stakeholders.

The site for the proposed PPDA-URF office block was handed over to M/S Seyani International and the project is expected to last 48 months. Physical progress for the project is estimated at 22%.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

Programme 1456 Regulation of the Procurement and Disposal System	**24.85**	**22.82**	**22.70**	**91.8%**	**91.4%**	**99.5%**
Recurrent SubProgrammes						
01 Headquarters	13.86	**12.99**	**12.87**	93.8%	92.9%	99.1%
Development Projects						
1225 Support to PPDA	10.99	**9.83**	**9.83**	89.4%	89.4%	100.0%
Total for Vote	**24.85**	**22.82**	**22.70**	**91.8%**	**91.4%**	**99.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***13.86***	***12.99***	***12.87***	93.8%	92.9%	99.1%
211102 Contract Staff Salaries	6.97	6.61	6.57	94.9%	94.3%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.56	0.56	106.6%	106.6%	100.0%
212101 Social Security Contributions	0.69	0.62	0.55	89.7%	79.7%	88.8%
213001 Medical expenses (To employees)	0.23	0.23	0.23	102.1%	102.1%	100.0%
213004 Gratuity Expenses	1.39	1.37	1.37	98.2%	98.2%	100.0%
221001 Advertising and Public Relations	0.21	0.15	0.15	73.3%	73.3%	100.0%
221002 Workshops and Seminars	0.61	0.52	0.51	84.9%	84.8%	99.8%
221003 Staff Training	0.12	0.11	0.11	95.8%	95.7%	99.9%
221004 Recruitment Expenses	0.04	0.02	0.02	46.5%	46.5%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	80.0%	80.0%	100.0%
221009 Welfare and Entertainment	0.27	0.28	0.28	102.9%	102.1%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.07	0.07	66.7%	66.7%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	60.0%	60.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.04	0.04	61.1%	61.1%	100.0%
222001 Telecommunications	0.13	0.06	0.06	48.2%	48.2%	100.0%
222002 Postage and Courier	0.04	0.04	0.04	97.2%	97.2%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.81	0.81	92.1%	92.1%	100.0%
223004 Guard and Security services	0.05	0.01	0.01	29.7%	29.7%	100.0%
223005 Electricity	0.06	0.09	0.09	141.7%	141.7%	100.0%
223006 Water	0.02	0.01	0.01	57.1%	57.1%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	86.2%	86.2%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.07	0.09	0.09	121.1%	121.1%	100.0%
226001 Insurances	0.19	0.18	0.18	93.9%	93.9%	100.0%
226002 Licenses	0.06	0.02	0.02	45.0%	44.9%	99.8%
227001 Travel inland	0.27	0.22	0.22	81.3%	81.3%	100.0%
227002 Travel abroad	0.54	0.54	0.54	100.0%	100.0%	100.0%

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.13	0.13	113.4%	112.8%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	99.7%	99.7%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	75.0%	75.0%	100.0%
Class: Capital Purchases	***10.99***	***9.83***	***9.83***	89.4%	89.4%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.56	0.50	0.50	90.0%	90.0%	100.0%
312101 Non-Residential Buildings	9.67	8.57	8.57	88.6%	88.6%	100.0%
312201 Transport Equipment	0.27	0.38	0.38	139.7%	139.7%	100.0%
312202 Machinery and Equipment	0.47	0.33	0.33	68.9%	68.8%	99.8%
312203 Furniture & Fixtures	0.02	0.05	0.05	265.7%	265.6%	100.0%
Total for Vote	**24.85**	**22.82**	**22.70**	91.8%	91.4%	99.5%

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.413	4.203	4.066	95.2%	92.1%	96.7%
	Non Wage	6.197	6.406	6.127	103.4%	98.9%	95.6%
Devt.	GoU	0.374	0.771	0.671	206.1%	179.4%	87.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**10.984**	**11.380**	**10.865**	**103.6%**	**98.9%**	**95.5%**
	Total GoU+Ext Fin (MTEF)	**10.984**	**11.380**	**10.865**	**103.6%**	**98.9%**	**95.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**10.984**	**11.380**	**10.865**	**103.6%**	**98.9%**	**95.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**10.984**	**11.380**	**10.865**	**103.6%**	**98.9%**	**95.5%**
	Total Vote Budget Excluding Arrears	**10.984**	**11.380**	**10.865**	**103.6%**	**98.9%**	**95.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1412 General Administration and Support Services	9.07	9.47	9.00	104.4%	99.2%	95.0%
1420 Investment Promotion and Facilitation	1.91	1.91	1.87	100.0%	97.7%	97.7%
Total for Vote	**10.98**	**11.38**	**10.86**	**103.6%**	**98.9%**	**95.5%**

Matters to note in budget execution

The UIA budget of shs 10,983,740,109 for FY 2018/2019 was revised within the year to include shs 510,000,000 released as supplementary for the compensation of Mbale Industrial Park Squatters.

The Government released 99%, a total of shs 11,380,700,165 out of the revised budget of shs. 11,493,740,109 for the period under review. 30% of the capital development budget (shs. 113,039,645) was not released.

96% of the funds were spent and the scheduled activities for the period under review were carried out as stated in the commentary of outputs. The Authority spent 53% of the amount released on employee costs and 45% on other operating expenses. 2% was spent on capital development. A virement of shs 209,000,000 was made from wage to staff medical expenses as per requirement.

However, funds for major operations were transferred two weeks to close of year and this posed a challenge in implementation. Also, the non release of 30% of the capital development budget led to the cancellation of the procurement process of the Installation of 3-phase pre-paid meters at Mbarara SME Park which had reached at contract award stage.

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

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances	
Programme's , Projects	
0.235 Bn Shs	***SubProgramme/Project :01 Administration and Support Services***
	Reason: The Administration and Support Services absorbed over 95% of the released funds. The unutilized funds were due to unavoidable factors like loss of personnel during the year which affected the NSSF funds and the bank charges which became redundant after change of systems.
0.100 Bn Shs	***SubProgramme/Project :0994 Development of Industrial Parks***
	Reason:
0.004 Bn Shs	***SubProgramme/Project :02 Investment Promotion***
	Reason: The Investment Promotion Division utilised 98% of their release except for the two unavoidable reasons below.
0.006 Bn Shs	***SubProgramme/Project :03 Investment Facilitation***
	Reason: Most of the funds were absorbed as planned except the training component which could not be procured in the last week when funds were received.
0.040 Bn Shs	***SubProgramme/Project :04 One Stop Centre***
	Reason: Most of the funds were absorbed, however the UGX. 27,000,000 was not spent since we received a release two weeks before close of financial year and therefore the items couldn't be procured within this time frame.
(ii) Expenditures in excess of the original approved budget	
Programme 1412 General Administration and Support Services	
0.297 Bn Shs	***SubProgramme:0994 Development of Industrial Parks***
	Reason:
0.006 Bn Shs	***SubProgramme:05 Small and Medium Size Enterprises***
	Reason:

V2: Performance Highlights

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

Programme :	20 Investment Promotion and Facilitation
Programme Objective :	• Grow FDIs by 20% per annum •Improve Investment facilitation and servicing to retain investments and facilitate re-investment • Implement Regional focused strategy for SMEs development through Science, Technology and Engineering Initiative • Enhance Development of network of serviced Industrial parks in Uganda • Harness strategic investment partnerships towards 20% job creation by 2021
Programme Outcome:	Conducive Investment climate
Sector Outcomes contributed to by the Programme Outcome	
1. Sustainable Macroeconomic Stability	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % growth in jobs generated	Percentage	20%	226
• %growth in FDIs	Percentage	20%	852
• No. of facilitated and provided aftercare services	Number	350	49

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Highlights of Vote Performance

• No. of fully serviced and operational industrial Parks	Number	20%	0
SubProgramme: 02 Investment Promotion			
Output: 01 Investment Promotion Services			
No. of FDIs Registered per annum	Number	20	19
SubProgramme: 03 Investment Facilitation			
Output: 02 Investment Facilitation Services			
No. of projects Licensed	Number	300	288
No. of projects facilitated/Aftercare Services	Number	350	727

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1412 General Administration and Support Services	**9.07**	**9.47**	**9.00**	**104.4%**	**99.2%**	**95.0%**
Recurrent SubProgrammes						
01 Administration and Support Services	8.70	**8.70**	**8.33**	100.0%	95.7%	95.7%
Development Projects						
0994 Development of Industrial Parks	0.37	**0.77**	**0.67**	206.0%	179.2%	87.0%
Programme 1420 Investment Promotion and Facilitation	**1.91**	**1.91**	**1.87**	**100.0%**	**97.7%**	**97.7%**
Recurrent SubProgrammes						
02 Investment Promotion	0.12	**0.12**	**0.11**	100.0%	96.5%	96.5%
03 Investment Facilitation	0.79	**0.79**	**0.78**	100.0%	99.2%	99.2%
04 One Stop Centre	0.46	**0.46**	**0.42**	100.0%	91.3%	91.3%
05 Small and Medium Size Enterprises	0.55	**0.55**	**0.56**	100.0%	101.2%	101.2%
Total for Vote	**10.98**	**11.38**	**10.86**	**103.6%**	**98.9%**	**95.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***10.98***	***10.87***	***10.45***	99.0%	95.1%	96.1%
211102 Contract Staff Salaries	4.41	4.20	4.07	95.2%	92.1%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	0.68	0.68	0.67	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.41	0.41	0.29	100.0%	72.1%	72.1%
213001 Medical expenses (To employees)	0.00	0.21	0.21	21.0%	20.7%	98.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	33.6%	33.6%
213004 Gratuity Expenses	0.81	0.81	0.74	100.0%	90.8%	90.8%

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.18	0.18	0.16	100.0%	91.4%	91.4%
221002 Workshops and Seminars	0.21	0.21	0.23	100.0%	105.2%	105.2%
221003 Staff Training	0.09	0.09	0.09	100.0%	98.4%	98.4%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	81.0%	81.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	99.1%	99.1%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	99.5%	99.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.24	100.0%	99.4%	99.4%
221012 Small Office Equipment	0.06	0.06	0.03	100.0%	51.1%	51.1%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	85.0%	85.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	98.3%	98.3%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	99.0%	99.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.72	1.72	1.72	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	99.0%	99.0%
223005 Electricity	0.08	0.08	0.08	100.0%	89.7%	89.7%
223006 Water	0.02	0.02	0.01	100.0%	75.5%	75.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	84.7%	84.7%
225001 Consultancy Services- Short term	0.55	0.55	0.55	100.0%	99.5%	99.5%
225002 Consultancy Services- Long-term	0.43	0.32	0.31	73.7%	72.5%	98.4%
226001 Insurances	0.01	0.01	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.21	0.21	0.21	100.0%	99.2%	99.2%
227002 Travel abroad	0.15	0.15	0.15	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	100.0%	99.7%	99.7%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	99.2%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.00***	***0.51***	***0.41***	51.0%	41.5%	81.3%
311101 Land	0.00	0.51	0.41	51.0%	41.5%	81.3%
Total for Vote	**10.98**	**11.38**	**10.86**	103.6%	98.9%	95.5%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.933	88.202	88.044	101.5%	101.3%	99.8%
	Non Wage	343.871	439.803	436.029	127.9%	126.8%	99.1%
Devt.	GoU	66.997	66.997	43.982	100.0%	65.6%	65.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**
	Total GoU+Ext Fin (MTEF)	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**
	Total Vote Budget Excluding Arrears	**497.801**	**595.003**	**568.056**	**119.5%**	**114.1%**	**95.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1551 Parliament	497.80	595.00	568.06	119.5%	114.1%	95.5%
Total for Vote	**497.80**	**595.00**	**568.06**	**119.5%**	**114.1%**	**95.5%**

Matters to note in budget execution

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

The 10th Parliament currently has 459 Members of Parliament. Subsequently, this number is expected to increase with effect from July, 2019 with the coming into effect of thirteen new Districts as communicated in the Second Budget Call Circular for FY 2018/19 and FY 2019/20.

The Third Session of the 10th Parliament commenced in early June, 2018 and the following activities were undertaken;

Firstly, H. E. the President delivered to Parliament an address on the state of the Nation, and this was followed by the reading of the National Budget, and thereafter, Constitution of the various Parliamentary Committees.

The above preliminary activities are crucial for every new session of Parliament since they form part of the business to be executed forthwith.

In addition, Parliament was able to further register the following achievements for the FY 2018/19 as follows;

Passed 26 (Twenty six) Bills against the planned 20.Bills. These Bills include, The Mental Health Bill, 2014;The Excise Duty (Amendment) (No.2) Bill, 2018;The Supplementary Appropriation Bill, 2017;The Supplementary Appropriation Bill (No. 2), 2017;Excise Duty (Amendment) (No.2) Bill, 2018;The Supplementary Appropriation Bill, 2017;The Supplementary Appropriation Bill (No. 2), 2017;The National Environment Bill, 2017;The Sugar Bill, 2016;The Investment Code Bill, 2017;The Tax Procedures Code (Amendment) Bill, 2018;The Genetic Engineering Regulatory Bill, 2018;The Civil Aviation Authority (Amendment) Bill, 2017;The Human Rights (Enforcement) Bill, 2015;The Security Interest in Movable Property Bill, 2018;The Indigenous and Complementary Medicine Bill, 2015;The Uganda Wildlife Bill, 2017 and The Minimum Wages Bill, 2015.The above laws were passed to enable full realization of National Development Plan(NDPII) objectives, Sustainable Development Goals(SDGs)by the implementing sectors etc.

In addition, 45 committee reports were debated and adopted against the annual planned 50 committee reports; 52 of the planned 40 resolutions on motions were passed; 51 of the planned 60 ministerial statement and other statements were presented to the House and debated, 142 oversight field visits were undertaken. 1,672 committee meetings were held against the planned 1,500 meetings, 148 drafted and questions for oral answers responded to in Plenary against the planned 120 questions.

The sector commenced construction of a new Chamber in order to provide adequate and conducive environment for effective and efficient legislation for sustainable development as articulated in the NDPII sector objectives. Construction works for the proposed new Chamber are progressing but behind schedule and overall progress of work is at only 28% complete. The contractor has been asked to provide a work plan of how he would expedite and cover the lost time.

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

(i) Major unpsent balances

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Programme's , Projects

0.151 Bn Shs ***SubProgramme/Project :01 Headquarters***

Reason: Variation between the planned and the actual amount requested by the EALA Headquarters constituting Government of Uganda Contribution.Reduced consumption rates because the stationery stores are now managed centrally
Fewer Parliament sitting Culminating into fewer live broadcast of Plenary

0.378 Bn Shs ***SubProgramme/Project :02 Members of Parliament***

Reason: The PDU has observed cases of Commitment of Providers without following of procurement procedures, This challenge has been mostly experienced under the framework arrangement whereby providers come to the Contracting Section looking for Call off orders whereas Users have not raised call offs to initiate the procurements which causes delays throughout the procurement processesFewer Committee field visits undertaken due to the busy schedule of CommitteesRelatively long time - lag to hold bye-elections for Members who have lost their seats
The Planned Commonwealth Women parliamentary Association Conference was rescheduled to July,2018

0.205 Bn Shs ***SubProgramme/Project :03 Office of the Speaker***

Reason: Reduced vehicle breakdown cases registered due to the good condition of the carsDelays in submission of claims by suppliersFewer inland trips undertaken by the Office of the Speaker and Fewer vehicle breakdown cases recorded

0.122 Bn Shs ***SubProgramme/Project :04 Office of the Deputy Speaker***

Reason: Fewer inland trips undertaken to enable the Office attend to other prioritiesDelays in submission of claims by suppliersFewer inland trips undertaken because of the busy schedule of the Office

0.234 Bn Shs ***SubProgramme/Project :05 Parliamentary Commission Secretariat***

Reason: The Office acquired a new Photocopier thus reducing on maintenance costs
Reduced consumption rates of store items as the stores are now managed centrallyThe Commission vehicles are still new thus no major cases of repairs reportedFewer vehicle breakdown cases registered

0.201 Bn Shs ***SubProgramme/Project :06 Leader of the Opposition***

Reason: Saving arising from better negations with the consultantsFewer inland trips conducted by the LOP because of the her busy scheduleReduced consumption rates of store items because the stores are now being managed centrally

0.103 Bn Shs ***SubProgramme/Project :07 Department of Clerks***

Reason: Fewer Delegations from abroad were received thus saving on entertainment budgetCancelled procurements and Fewer copies of the Constitution procured than plannedProcurement process not completed

0.102 Bn Shs ***SubProgramme/Project :08 Department of Finance and Administration***

Reason: Fewer evaluation and contracts Committee meetings

0.251 Bn Shs ***SubProgramme/Project :09 Department of Library and Research***

Reason: Consultancy Exercise deferred to new FYIncreased digitization and use of internetProcurement process not completed for Digitization of the library

0.151 Bn Shs ***SubProgramme/Project :10 Department of Legal and Legislative Services***

Reason: Fewer inland trips undertaken to enable the Office attend to other priorities thus saving of vehicle expenses and Delayed delivery of law booksDelayed delivery of laws booksCancelled procurements due to delayed deliveries

0.223 Bn Shs ***SubProgramme/Project :11 Department of Sergeant-At-Arms***

Reason: Discounts on certain items bu sponsors during the Health week
Secondly,Fewer inland trips undertaken to enable the Office attend to other prioritiesCustom clearance of the new chiller for the conference hall on –going.
Roof repairs on 3rd floor handed over to the Employer on 14th March 2016.Works still under defects liability period
Procurement process for construction of the new Chamber is still on-going
Reduced lift breakdown cases

0.120 Bn Shs ***SubProgramme/Project :12 Department of Official Report***

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

		Reason: Binding costs reduced because Hansards are now being uploaded on the IntranetIncreased digitization and use of internet Secondly, Savings from training feesFewer interns enrolled in the department
0.109	**Bn Shs**	***SubProgramme/Project :13 Parliamentary Budget Office***
		Reason: The public discussion with the Civil Society Organisation was not held because the PBO was too busyFewer Delegations both domestic and abroad were received thus saving on entertainment budget Secondly, the saving on the Stationery budget was due to the increased digitization and use of internetFewer interns enrolled during the year
0.048	**Bn Shs**	***SubProgramme/Project :14 Planning and Development Coordination Office***
		Reason: Monitoring reports produced to supplement on the online uploadsSavings arising from Contract negotiations and the savings on the vehicle maintenance budget was due to Fewer inland trips undertaken to enable the Office attend to other prioritiesNew vehicles procured
0.296	**Bn Shs**	***SubProgramme/Project :15 Information and Communications Technology***
		Reason: Savings arising from Contract negotiationsReduced computer and internet use pending connection to the Newly rente premises for MPs OfficesCancelled procurement
0.125	**Bn Shs**	***SubProgramme/Project :16 Human Resources Department***
		Reason: Fewer inland trips undertaken to enable the Office attend to other prioritiesSaving arising from better negations with the consultants and secondly Recruitment deferred due to inadequate wage BillExternal recruitment exercise not completed
0.142	**Bn Shs**	***SubProgramme/Project :17 Public Relations Office***
		Reason: Cancelled procurements due to delayed deliveriesDelayed delivery of procurementsCancelled orders due to non-delivery of procurements
0.329	**Bn Shs**	***SubProgramme/Project :18 Office of the Clerk to Parliament***
		Reason: The Commission procured new vehicles during the year, thus reducing on repair costsReduced photocopier breakdown cases due to proper handling and increased digitization and use of internet secondly, Savings arising from Contract negotiationsDelayed delivery by suppliers
0.065	**Bn Shs**	***SubProgramme/Project :19 Internal Audit***
		Reason: Exchange rate variation on subscription and training abroad and conference feesNo vehicle allocated to internal audit yetOnly three audit committee meetings held
0.069	**Bn Shs**	***SubProgramme/Project :20 Parliamentary Research Services***
		Reason: Procurements cancelledNew vehicles procuredReduced photocopier breakdown cases due to proper handling and increased digitization and use of internet Secondly, Exchange rate variation on subscription and Fewer affiliated staff of the Department
0.224	**Bn Shs**	***SubProgramme/Project :21 Administration and Transport Logistics***
		Reason: Reduced maintenance costs than anticipatedOnly one set of uniforms approved and procuredReduced vehicle breakdown cases registered due to the good condition of the cars Secondly, Exchange rate variation on subscription and training abroad and conference fees
0.099	**Bn Shs**	***SubProgramme/Project :22 Committee Affairs***
		Reason: Pending Committee reportsFewer oversight field visits undertaken because the funds under travel inland got exhausted due to increased perdiem rates for Members and Staff Secondly, Fewer Bills were subjected to Public Hearings thus a saving on advertising costs
0.028	**Bn Shs**	***SubProgramme/Project :23 Office of the Leader of Government Business***
		Reason: New Photocopier procured for the office
23.016	**Bn Shs**	***SubProgramme/Project :0355 Rehabilitation of Parliament***

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

	Reason: Although the project progress stands at 28%, the contractor experienced challenges,for example allowing for completion of works of shifting of the water mains, to have the crane properly erectedSavings arising from Contract negotiationsThe process of procuring the Public Address System for the Chamber is on-going
(ii) Expenditures in excess of the original approved budget	
Programme 1551 Parliament	
1.643 Bn Shs	***SubProgramme:01 Headquarters***
	Reason: Variation between the planned and the actual amount requested by the EALA Headquarters constituting Government of Uganda Contribution.Reduced consumption rates because the stationery stores are now managed centrally Fewer Parliament sitting Culminating into fewer live broadcast of Plenary
91.524 Bn Shs	***SubProgramme:02 Members of Parliament***
	Reason: The PDU has observed cases of Commitment of Providers without following of procurement procedures, This challenge has been mostly experienced under the framework arrangement whereby providers come to the Contracting Section looking for Call off orders whereas Users have not raised call offs to initiate the procurements which causes delays throughout the procurement processesFewer Committee field visits undertaken due to the busy schedule of CommitteesRelatively long time - lag to hold bye-elections for Members who have lost their seats The Planned Commonwealth Women parliamentary Association Conference was rescheduled to July,2018
0.123 Bn Shs	***SubProgramme:03 Office of the Speaker***
	Reason: Reduced vehicle breakdown cases registered due to the good condition of the carsDelays in submission of claims by suppliersFewer inland trips undertaken by the Office of the Speaker and Fewer vehicle breakdown cases recorded
0.013 Bn Shs	***SubProgramme:04 Office of the Deputy Speaker***
	Reason: Fewer inland trips undertaken to enable the Office attend to other prioritiesDelays in submission of claims by suppliersFewer inland trips undertaken because of the busy schedule of the Office
1.101 Bn Shs	***SubProgramme:05 Parliamentary Commission Secretariat***
	Reason: The Office acquired a new Photocopier thus reducing on maintenance costs Reduced consumption rates of store items as the stores are now managed centrallyThe Commission vehicles are still new thus no major cases of repairs reportedFewer vehicle breakdown cases registered
0.358 Bn Shs	***SubProgramme:17 Public Relations Office***
	Reason: Cancelled procurements due to delayed deliveriesDelayed delivery of procurementsCancelled orders due to non-delivery of procurements

V2: Performance Highlights

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

Programme :	51 Parliament
Programme Objective :	I. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation, strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes. II. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff III. Increased Public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament IV. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure V. Effective participation in international engagements VI. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review of the Occupational Health and Safety measures.
Programme Outcome:	Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development
Sector Outcomes contributed to by the Programme Outcome	

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

1. Effective participation in international engagements

2. Increased public involvement and participation in parliamentary business

3. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.

4. Strengthened parliamentary accountability and scrutiny

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of committee oversight and parliamentary outreach activities conducted	Number	150	142
• Percentatge of laws enacted and applied	Percentage	100%	100%

Performance highlights for the Quarter

The overall performance during the FY 2018/19 stands at 95.5% of the released funds for the year. The Parliamentary Commission, under each budget category registered 99.8%, 99% and 66% performance on wage, non-wage(Including Government Contribution to East African Community) and Development respectively. The increment in the wage budget arose from a virement, whereas the Non-wage budget increment represents a supplementary funding received during the FY2018/19.

In the same FY,Parliament also hosted the following conferences in the financial year 2018/2019:

i) The 2019 Commonwealth Youth inclusion – regional conference was hosted by Parliament under the theme “advancing Youth Political participation and Leadership in Africa”, where a number of issues affecting full participation of the Youth in political Leadership across region were articulated to inform future policy making decisions in the region.

ii) Commonwealth Women Parliamentarians East Africa Sub Regional Sensitization Workshop,3rd General Meeting & Conference of the African Organizations of Public Accounts Committees,3rd Parliament Week event and Commonwealth Youth Inclusion Conference.

iii) In the same period, Parliament was able to successfully hold its Third Annual Parliament week, in which the public was given an opportunity to access the precincts of Parliament and engage with Members of Parliament. The theme of the week was” Championing accountability to improve service delivery’ During this week, a number of activities were held including a sitting of Public Parliament where members of the Public had an opportunity to hold a debate in the Parliamentary Chambers in which several resolutions were made, a fundraising walk led by the Rt. Hon. Speaker to further raise funds to support the establishment of the community centre for people living with albinism, interdenominational ecumenical prayers; meet your MP sessions; Ministries and departmental exhibitions.

iv) The above activities were held in line with the NDPII sector objective three (3) of increasing citizen participation in promoting rule of law and the Parliamentary Commission strategic Plan objective two (2) of increasing public involvement and participation in Parliamentary business respectively.

V3: Details of Releases and Expenditure

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1551 Parliament	**497.80**	**595.00**	**568.06**	**119.5%**	**114.1%**	**95.5%**
Recurrent SubProgrammes						
01 Headquarters	101.32	**103.91**	**103.60**	102.6%	102.3%	99.7%
02 Members of Parliament	258.20	**350.57**	**350.20**	135.8%	135.6%	99.9%
03 Office of the Speaker	3.45	**3.78**	**3.57**	109.5%	103.6%	94.6%
04 Office of the Deputy Speaker	2.38	**2.51**	**2.39**	105.7%	100.6%	95.1%
05 Parliamentary Commission Secretariat	4.50	**5.84**	**5.60**	129.7%	124.5%	96.0%
06 Leader of the Opposition	2.79	**2.79**	**2.59**	100.0%	92.8%	92.8%
07 Department of Clerks	1.04	**1.04**	**0.94**	100.0%	90.1%	90.1%
08 Department of Finance and Administration	1.47	**1.47**	**1.36**	100.0%	93.0%	93.0%
09 Department of Library and Research	1.20	**1.20**	**0.95**	100.0%	79.1%	79.1%
10 Department of Legal and Legislative Services	1.57	**1.57**	**1.42**	100.0%	90.4%	90.4%
11 Department of Sergeant-At-Arms	4.57	**4.57**	**4.34**	100.0%	95.1%	95.1%
12 Department of Official Report	1.98	**1.98**	**1.86**	100.0%	93.9%	93.9%
13 Parliamentary Budget Office	1.10	**1.10**	**1.00**	100.0%	90.2%	90.2%
14 Planning and Development Coordination Office	0.79	**0.79**	**0.74**	100.0%	94.0%	94.0%
15 Information and Communications Technology	2.78	**2.78**	**2.49**	100.0%	89.4%	89.4%
16 Human Resources Department	1.58	**1.58**	**1.45**	100.0%	92.1%	92.1%
17 Public Relations Office	5.67	**6.17**	**6.03**	108.8%	106.3%	97.7%
18 Office of the Clerk to Parliament	2.72	**2.72**	**2.39**	100.0%	87.9%	87.9%
19 Internal Audit	0.50	**0.50**	**0.43**	100.0%	87.0%	87.0%
20 Parliamentary Research Services	1.96	**1.96**	**1.90**	100.0%	96.5%	96.5%
21 Administration and Transport Logistics	4.09	**4.09**	**3.86**	100.0%	94.5%	94.5%
22 Committee Affairs	23.76	**23.70**	**23.60**	99.7%	99.3%	99.6%
23 Office of the Leader of Government Business	1.38	**1.38**	**1.35**	100.0%	98.0%	98.0%
Development Projects						
0355 Rehabilitation of Parliament	67.00	**67.00**	**43.98**	100.0%	65.6%	65.6%
Total for Vote	**497.80**	**595.00**	**568.06**	**119.5%**	**114.1%**	**95.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***410.40***	***507.41***	***503.56***	123.6%	122.7%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	182.67	274.03	274.12	150.0%	150.1%	100.0%
211104 Statutory salaries	86.93	88.20	88.04	101.5%	101.3%	99.8%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.76	0.76	100.0%	100.0%	100.0%
212101 Social Security Contributions	27.09	27.23	27.23	100.5%	100.5%	100.0%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	7.46	8.30	8.25	111.3%	110.6%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.65	0.65	0.64	100.0%	98.4%	98.4%
213003 Retrenchment costs	0.04	0.04	0.02	100.0%	55.8%	55.8%
213004 Gratuity Expenses	20.18	20.18	20.15	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	6.41	7.61	7.40	118.7%	115.6%	97.3%
221002 Workshops and Seminars	2.06	4.27	4.22	207.3%	204.6%	98.7%
221003 Staff Training	6.86	6.86	6.82	100.0%	99.4%	99.4%
221004 Recruitment Expenses	0.20	0.20	0.18	100.0%	91.9%	91.9%
221007 Books, Periodicals & Newspapers	0.87	0.87	0.66	100.0%	75.8%	75.8%
221008 Computer supplies and Information Technology (IT)	2.40	2.40	2.34	100.0%	97.7%	97.7%
221009 Welfare and Entertainment	5.08	5.08	4.88	100.0%	96.1%	96.1%
221011 Printing, Stationery, Photocopying and Binding	2.20	2.20	1.51	100.0%	68.5%	68.5%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	96.3%	96.3%
221017 Subscriptions	0.25	0.25	0.18	100.0%	72.7%	72.7%
222001 Telecommunications	0.46	0.46	0.43	100.0%	91.9%	91.9%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	91.2%	91.2%
222003 Information and communications technology (ICT)	0.40	0.40	0.38	100.0%	94.7%	94.7%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.27	2.35	2.34	103.3%	103.2%	99.9%
223005 Electricity	0.72	0.72	0.72	100.0%	100.0%	100.0%
223006 Water	0.26	0.26	0.26	100.0%	99.5%	99.5%
224004 Cleaning and Sanitation	0.58	0.58	0.57	100.0%	98.2%	98.2%
224005 Uniforms, Beddings and Protective Gear	0.53	0.53	0.41	100.0%	78.6%	78.6%
225001 Consultancy Services- Short term	0.73	0.73	0.50	100.0%	68.5%	68.5%
227001 Travel inland	9.89	9.39	9.27	94.9%	93.8%	98.7%
227002 Travel abroad	32.15	32.56	32.44	101.3%	100.9%	99.6%
227004 Fuel, Lubricants and Oils	3.25	3.25	3.15	100.0%	96.7%	96.7%
228001 Maintenance - Civil	0.69	0.69	0.66	100.0%	96.2%	96.2%
228002 Maintenance - Vehicles	3.36	3.36	2.82	100.0%	83.8%	83.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.82	2.82	2.05	100.0%	72.6%	72.6%
Class: Outputs Funded	***20.41***	***20.60***	***20.51***	100.9%	100.5%	99.6%
262101 Contributions to International Organisations (Current)	14.01	14.01	14.01	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	5.70	5.90	5.84	103.4%	102.4%	99.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.69	0.69	0.66	100.0%	96.0%	96.0%
Class: Capital Purchases	***67.00***	***67.00***	***43.98***	100.0%	65.6%	65.6%
312101 Non-Residential Buildings	28.74	28.74	6.46	100.0%	22.5%	22.5%
312201 Transport Equipment	31.83	31.83	31.22	100.0%	98.1%	98.1%
312202 Machinery and Equipment	2.89	2.89	2.78	100.0%	96.2%	96.2%
312203 Furniture & Fixtures	3.54	3.54	3.53	100.0%	99.9%	99.9%
Total for Vote	**497.80**	**595.00**	**568.06**	119.5%	114.1%	95.5%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.369	13.745	13.746	111.1%	111.1%	100.0%
	Non Wage	51.164	65.347	64.497	127.7%	126.1%	98.7%
Devt.	GoU	3.156	3.972	3.783	125.9%	119.9%	95.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**66.689**	**83.064**	**82.027**	**124.6%**	**123.0%**	**98.8%**
	Total GoU+Ext Fin (MTEF)	**66.689**	**83.064**	**82.027**	**124.6%**	**123.0%**	**98.8%**
	Arrears	5.072	5.072	5.072	100.0%	100.0%	100.0%
	Total Budget	**71.761**	**88.136**	**87.099**	**122.8%**	**121.4%**	**98.8%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**71.761**	**88.136**	**87.099**	**122.8%**	**121.4%**	**98.8%**
	Total Vote Budget Excluding Arrears	**66.689**	**83.064**	**82.027**	**124.6%**	**123.0%**	**98.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	6.81	6.29	6.30	92.3%	92.4%	100.1%
1602 Cabinet Support and Policy Development	3.44	3.26	3.27	94.9%	95.1%	100.2%
1603 Government Mobilisation, Monitoring and Awards	13.63	28.42	28.42	208.5%	208.6%	100.0%
1604 Security Administration	4.94	6.25	6.25	126.4%	126.4%	100.0%
1649 General administration, Policy and planning	37.87	38.85	37.79	102.6%	99.8%	97.3%
Total for Vote	**66.69**	**83.06**	**82.03**	**124.6%**	**123.0%**	**98.8%**

Matters to note in budget execution

The continuous creation of new districts without corresponding financial implication being provided as inhibited the effective monitoring of Government projects,programmes and policies

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

(i) Major unpsent balances
Programme's , Projects
Programme 1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs
Programme 1602 Cabinet Support and Policy Development
Programme 1603 Government Mobilisation, Monitoring and Awards
Programme 1604 Security Administration

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

0.867 Bn Shs	***SubProgramme/Project :01 Headquarters***
	Reason: The payroll cleanup enabled the entity save that amount
0.189 Bn Shs	***SubProgramme/Project :1507 Strengthening Office of the President***
	Reason:
(ii) Expenditures in excess of the original approved budget	
Programme 1603 Government Mobilisation, Monitoring and Awards	
14.794 Bn Shs	***SubProgramme:01 Headquarters (Media Centre and RDCs)***
	Reason: Funds were inadequate
0.001 Bn Shs	***SubProgramme:13 Presidential Awards Committee***
	Reason: Funds were inadequate
Programme 1604 Security Administration	
6.011 Bn Shs	***SubProgramme:01 Headquarters (Security Sector Coordination)***
	Reason:
0.627 Bn Shs	***SubProgramme:1507 Strengthening Office of the President***
	Reason:

V2: Performance Highlights

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

Programme :	01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs
Programme Objective :	To provide the Presidency with timely and well researched information on the implementation of key Government Programs.
Programme Outcome:	Improved Service delivery.
Sector Outcomes contributed to by the Programme Outcome	
1. Strengthened Policy Management across Government	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

• Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	70%	68%
SubProgramme: 03 Monitoring & Evaluation			
Output: 01 Monitoring the performance of government policies, programmes and projects			
Number of public programmes/projects inspected in National Priorities.	Percentage	14%	10%
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	60%	52%
SubProgramme: 04 Monitoring & Inspection			
Output: 02 Economic policy implementation			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	2
SubProgramme: 05 Economic Affairs and Policy Development			
Output: 04 Economic Research and Information			
Number of policy reviews conducted	Number	1	2
SubProgramme: 12 Manifesto Implementation Unit			
Output: 03 Monitoring Implementation of Manifesto Commitments			
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	Yes
No. of manifesto tracking reports produced.	Number	4	4
Percentage of manifesto commitmets implemented	Percentage	40%	62%

Programme : 02 Cabinet Support and Policy Development

Programme Objective : To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Programme Outcome: Relevant ,inclusive and coherent polices.

Sector Outcomes contributed to by the Programme Outcome

1. Effective Public Administration sector

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of Cabinet decisions acted upon.	Percentage	95%	80%
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	95%

SubProgramme: 07 Cabinet Secretariat

Output: 01 Cabinet meetings supported

Average number of days taken to scrutinize Cabinet submissions	Number	6	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	14	2

Output: 03 Capacityfor policy formulation strengthened

Percentage of the comprehensive long term policy development plan implementation	Percentage	50%	45%

Programme : 03 Government Mobilisation, Monitoring and Awards

Programme Objective : 1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs at the District level. 2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools. 3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards. 4. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.

Programme Outcome: % of population knowledgeable about government programmes.

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

2. Patriotic citizens:
Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3. Strengthened Policy Management across Government

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	70%	65%

SubProgramme: 01 Headquarters (Media Centre and RDCs)

Output: 52 Mobilisation and Implementation Monitoring

Number of programmes and projects monitored by RDCs	Number	40	38
Number of sensitization and awareness meetings conducted	Number	6144	6144

Output: 53 Patriotism promoted

Number of training programmes conducted for teachers and students	Number	16	18

Programme : 49 General administration, Policy and planning

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Programme Objective :	1. To support and coordinate the execution of the Constitutional Mandate of the Office of the President. 2. To provide financial and human resource management services to staff and ensuring their efficient and effective utilization.
Programme Outcome:	Enhanced Policy guidance and strategic direction.

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

2. Patriotic citizens:
Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3. Strengthened Policy Management across Government

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Efficient and effective resource management and utilization.	High/Medium/Low	High	High

Performance highlights for the Quarter

The office carried out an evaluation on the performance of Science Education and Fisheries project and reports produced.In addition policy dialogue and research on Sustainable Rural Initiative project were conducted,monitored implementation of the Manifesto commitments and draft manifesto status report produced.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	**6.81**	**6.29**	**6.30**	**92.3%**	**92.4%**	**100.1%**
Recurrent SubProgrammes						
03 Monitoring & Evaluation	1.34	**1.21**	**1.22**	90.3%	90.6%	100.3%
04 Monitoring & Inspection	1.31	**1.19**	**1.19**	90.3%	90.3%	100.0%
05 Economic Affairs and Policy Development	1.36	**1.23**	**1.23**	90.3%	90.6%	100.3%
12 Manifesto Implementation Unit	2.79	**2.66**	**2.66**	95.2%	95.2%	100.0%
Programme 1602 Cabinet Support and Policy Development	**3.44**	**3.26**	**3.27**	**94.9%**	**95.1%**	**100.2%**
Recurrent SubProgrammes						
07 Cabinet Secretariat	3.44	**3.26**	**3.27**	94.9%	95.1%	100.2%
Programme 1603 Government Mobilisation, Monitoring and Awards	**13.63**	**28.42**	**28.42**	**208.5%**	**208.6%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters (Media Centre and RDCs)	13.32	**28.11**	**28.11**	211.1%	211.1%	100.0%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

13 Presidential Awards Committee	0.31	**0.31**	**0.31**	100.0%	100.4%	100.4%
Programme 1604 Security Administration	**4.94**	**6.25**	**6.25**	**126.4%**	**126.4%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters (Security Sector Coordination)	4.94	**6.25**	**6.25**	126.4%	126.4%	100.0%
Programme 1649 General administration, Policy and planning	**37.87**	**38.85**	**37.79**	**102.6%**	**99.8%**	**97.3%**
Recurrent SubProgrammes						
01 Headquarters	34.63	**34.51**	**33.65**	99.7%	97.2%	97.5%
10 Statutory	0.09	**0.36**	**0.36**	427.5%	427.5%	100.0%
1507 Strengthening Office of the President	3.16	**3.97**	**3.78**	125.9%	119.9%	95.2%
Total for Vote	**66.69**	**83.06**	**82.03**	**124.6%**	**123.0%**	**98.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***50.21***	***50.98***	***50.13***	101.5%	99.8%	98.3%
211101 General Staff Salaries	11.14	12.24	12.24	109.8%	109.9%	100.0%
211102 Contract Staff Salaries	1.14	1.14	1.14	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.63	2.43	2.43	92.3%	92.3%	100.0%
211104 Statutory salaries	0.09	0.36	0.36	427.5%	427.5%	100.0%
212102 Pension for General Civil Service	6.34	6.34	5.47	100.0%	86.3%	86.3%
213001 Medical expenses (To employees)	0.14	0.13	0.13	90.8%	90.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.09	0.09	90.2%	90.2%	100.0%
213004 Gratuity Expenses	3.63	3.63	3.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.40	0.39	0.39	95.9%	95.9%	100.0%
221002 Workshops and Seminars	1.60	1.48	1.49	92.5%	92.8%	100.3%
221003 Staff Training	1.84	1.70	1.70	92.4%	92.5%	100.1%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	93.6%	97.2%	103.8%
221008 Computer supplies and Information Technology (IT)	0.35	0.31	0.31	90.1%	90.1%	100.0%
221009 Welfare and Entertainment	1.78	1.65	1.65	92.7%	92.7%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	90.0%	90.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.94	0.86	0.86	91.6%	91.2%	99.5%
221012 Small Office Equipment	0.13	0.12	0.12	91.3%	92.3%	101.1%
221016 IFMS Recurrent costs	0.05	0.05	0.05	90.0%	90.0%	100.0%
221017 Subscriptions	0.03	0.03	0.04	90.0%	103.2%	114.7%
222001 Telecommunications	0.56	0.51	0.51	90.8%	90.8%	100.0%
222003 Information and communications technology (ICT)	0.14	0.12	0.12	90.0%	90.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.91	0.82	0.82	90.0%	90.0%	100.0%
223004 Guard and Security services	0.22	0.20	0.20	90.1%	90.1%	100.0%
223005 Electricity	0.41	0.37	0.37	90.1%	89.8%	99.6%
223006 Water	0.21	0.19	0.19	90.4%	90.4%	100.0%
224003 Classified Expenditure	4.94	6.25	6.25	126.4%	126.4%	100.0%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.23	0.21	0.21	90.0%	90.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.07	97.0%	108.6%	111.9%
225001 Consultancy Services- Short term	1.80	1.63	1.64	90.8%	90.9%	100.0%
227001 Travel inland	2.42	2.21	2.21	91.5%	91.5%	100.0%
227002 Travel abroad	1.69	1.53	1.53	90.6%	90.6%	100.0%
227004 Fuel, Lubricants and Oils	1.96	1.83	1.83	93.0%	93.0%	100.0%
228002 Maintenance - Vehicles	1.61	1.46	1.46	90.5%	90.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.41	0.41	90.0%	90.0%	100.0%
228004 Maintenance – Other	0.17	0.16	0.16	90.3%	90.3%	100.0%
Class: Outputs Funded	***13.32***	***28.11***	***28.11***	211.1%	211.1%	100.0%
263104 Transfers to other govt. Units (Current)	8.54	8.51	8.51	99.6%	99.6%	100.0%
263106 Other Current grants (Current)	3.88	18.71	18.71	482.5%	482.5%	100.0%
263340 Other grants	0.90	0.90	0.90	100.0%	100.0%	100.0%
Class: Capital Purchases	***3.16***	***3.97***	***3.78***	125.9%	119.9%	95.2%
312101 Non-Residential Buildings	1.00	1.00	0.81	100.0%	81.1%	81.1%
312201 Transport Equipment	1.84	2.66	2.66	144.3%	144.3%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	100.0%	100.0%
312211 Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	**66.69**	**83.06**	**82.03**	124.6%	123.0%	98.8%

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.225	15.822	15.822	103.9%	103.9%	100.0%
	Non Wage	246.488	419.654	419.652	170.3%	170.3%	100.0%
Devt.	GoU	12.338	30.709	30.709	248.9%	248.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**274.052**	**466.185**	**466.184**	**170.1%**	**170.1%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**274.052**	**466.185**	**466.184**	**170.1%**	**170.1%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**274.052**	**466.185**	**466.184**	**170.1%**	**170.1%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**274.052**	**466.185**	**466.184**	**170.1%**	**170.1%**	**100.0%**
	Total Vote Budget Excluding Arrears	**274.052**	**466.185**	**466.184**	**170.1%**	**170.1%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1611 Logistical and Administrative Support to the Presidency	274.05	466.18	466.18	170.1%	170.1%	100.0%
Total for Vote	**274.05**	**466.18**	**466.18**	**170.1%**	**170.1%**	**100.0%**

Matters to note in budget execution

By the end of the Financial Year, the Vote had a budget release of 170.1% due to a number of emerging issues as the detailed below:

1. Creation of the new Anti-Corruption necessitated a supplementary budget of 500m on wage to cater for the staff wage requirements.

2. Under non wage component, the Vote got a budget release of 170.3% due to increased classified needs, heightened travel inland schedule and increased need for donations by H.E the President.

3. Under the development budget category, the Vote got a budget release of 248.9% due to the need to pay to National Housing and Construction Corporation for a piece of land enclosed within Nakasero, purchase of Okello House and the need to procure more security vehicles.

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

(i) Major unpsent balances

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :03 Administration and Support to the President***
	Reason: The unspent balances of the items below were due to failed transactions.
(ii) Expenditures in excess of the original approved budget	
Programme 1611 Logistical and Administrative Support to the Presidency	
173.164 Bn Shs	***SubProgramme:03 Administration and Support to the President***
	Reason: The unspent balances of the items below were due to failed transactions.
18.371 Bn Shs	***SubProgramme:0008 Support to State House***
	Reason:

V2: Performance Highlights

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

Programme :	11 Logistical and Administrative Support to the Presidency
Programme Objective :	1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. 4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto 5. To mobilize masses towards political and socio-economic transformation and improved quality of life. 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities. 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development. 8. To make contribution towards rural transformation and increased household incomes throughout the country.
Programme Outcome:	Effective and Efficient Operations of the Presidency
Sector Outcomes contributed to by the Programme Outcome	
1. Improved service delivery	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

• Level of Provision of Logistical Support	Percentage	95%	100%
• Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good
SubProgramme: 03 Administration and Support to the President			
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	100%
Output: 03 Masses mobilized towards poverty reduction, peace & development			
Number of delegations from districts met by H.E The President	Number	60	98
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	5	5
Output: 04 Regional integration & international relations promoted			
Number of countries visited	Number	20	22
Number of Heads of State hosted	Number	8	12
Number of regional and international meetings attended	Number	18	18

Performance highlights for the Quarter

The logistical support, welfare and security necessary for the efficient operations of the Presidency were provided. The official places of residence for the President and other non-residential buildings maintained; various equipment (Transport, Security, ICT, Press) were procured.

On the regional and international scene, the President received credentials of seven newly appointed envoys (i.e from Ethiopia, the Vatican, Saharawi Republic, Poland, Brazil, Slovakia and Canada), hosted various Heads of State and attended a number of regional and international meetings.

Efforts to promote trade and investment by the Presidency continued. Key among these efforts was H.E the President's presence at the China-Africa Economic and Trade Expo which was held in China. In this Expo, 5 pacts between Uganda and China were signed all aimed at boosting trade between the tow countries. Additionally, the President commissioned 10 new factories in Jinja and in Buikwe. These efforts are geared towards moving Uganda to the middle income status through the creation of jobs and increasing production.

The Presidency also mobilised masses and leaders in the various regions in the country carrying out wealth creation campaigns, sensitizing them about socio-economic transformation, peace and development. H.E hosted a number of delegations at Entebbe State House and upcountry State Lodges. Poverty alleviation efforts continued in various established model villages (Kikyuusa, Kawumu,, Adjumani, Busiita, Mangho, Sanyonja, Lwabenge, Mwanyanjiri, Naluvule, Kalera, Rwentoondo, Bwera, Baralege and Madi-Okollo) where farmers were trained in commercially viable activities and also given agricultural inputs.

The fourth intake of 3,700 girls under Skilling the Girl Child and the first intake of 507 boys under Skilling the Boy Child is undergoing training and will be due for graduation in the next FY. School fees for State House sponsored students were paid.

Monitoring and Inspections were also carried out by the various monitoring Units under State House. The Infrastructure Monitoring Unit Inspected a number of on going public works including the Kyenkoojo-Fort Portal road, Kyenjoojo-Kabwooya, Kawooya-Bulima and Bulima-Kigumba roads; - SGR Project; the Karuma and Isimba Plants as well as 45 Primary Schools of the 138 schools under the Uganda Teacher and School Effectiveness Project (UTSEP). The Health Monitoring Unit also comprehensively monitored health facilities in 02 districts and carried out community dialogues.

The Anti-Corruption Unit also intensified its fight against corruption in the public sector.

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1611 Logistical and Administrative Support to the Presidency	**274.05**	**466.18**	**466.18**	**170.1%**	**170.1%**	**100.0%**
02 Support to Vice President	6.57	**6.57**	**6.57**	100.0%	100.0%	100.0%
03 Administration and Support to the President	245.10	**418.27**	**418.27**	170.6%	170.6%	100.0%
04 Internal Audit	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
06 Presidential Initiatives	9.96	**10.55**	**10.55**	106.0%	106.0%	100.0%
Development Projects						
0008 Support to State House	12.34	**30.71**	**30.71**	248.9%	248.9%	100.0%
Total for Vote	**274.05**	**466.18**	**466.18**	**170.1%**	**170.1%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***261.71***	***435.48***	***435.47***	166.4%	166.4%	100.0%
211101 General Staff Salaries	15.22	15.82	15.82	103.9%	103.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	17.14	17.14	17.14	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.32	0.32	0.32	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.21	2.21	2.21	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	2.09	2.09	2.09	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.23	0.23	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	4.71	4.71	4.71	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	3.50	3.50	3.50	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.47	0.47	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	1.60	1.60	1.60	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.81	2.81	2.81	100.0%	100.0%	100.0%
223005 Electricity	1.64	1.64	1.64	100.0%	100.0%	100.0%
223006 Water	1.00	1.00	1.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

224001 Medical Supplies	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	60.40	212.73	212.73	352.2%	352.2%	100.0%
224004 Cleaning and Sanitation	0.39	0.39	0.39	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.39	0.39	0.39	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.03	1.03	1.03	100.0%	100.0%	100.0%
226001 Insurances	2.97	2.97	2.97	100.0%	100.0%	100.0%
227001 Travel inland	31.70	49.28	49.28	155.5%	155.5%	100.0%
227002 Travel abroad	18.91	18.91	18.91	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	7.26	7.26	7.26	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.38	0.38	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.59	4.59	4.59	100.0%	100.0%	100.0%
282101 Donations	80.06	83.30	83.30	104.1%	104.1%	100.0%
Class: Capital Purchases	***12.34***	***30.71***	***30.71***	248.9%	248.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	100.0%	100.0%
311101 Land	0.00	16.00	16.00	1,600.3%	1,600.3%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	3.15	5.52	5.52	175.2%	175.2%	100.0%
312202 Machinery and Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.90	0.90	0.90	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	**274.05**	**466.18**	**466.18**	170.1%	170.1%	100.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.536	5.536	5.536	100.0%	100.0%	100.0%
	Non Wage	26.255	38.306	35.870	145.9%	136.6%	93.6%
Devt.	GoU	0.713	0.647	0.646	90.7%	90.6%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**32.504**	**44.489**	**42.053**	**136.9%**	**129.4%**	**94.5%**
	Total GoU+Ext Fin (MTEF)	**32.504**	**44.489**	**42.053**	**136.9%**	**129.4%**	**94.5%**
	Arrears	6.752	6.752	7.221	100.0%	107.0%	107.0%
	Total Budget	**39.256**	**51.241**	**49.274**	**130.5%**	**125.5%**	**96.2%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**39.256**	**51.241**	**49.274**	**130.5%**	**125.5%**	**96.2%**
	Total Vote Budget Excluding Arrears	**32.504**	**44.489**	**42.053**	**136.9%**	**129.4%**	**94.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1605 Regional and International Economic Affairs	1.44	1.44	1.44	100.0%	100.0%	100.0%
1606 Regional and International Political Affairs	1.14	1.14	1.14	100.0%	100.0%	100.0%
1622 Protocol and Public Diplomacy	0.66	0.66	0.66	100.0%	100.0%	100.0%
1649 Policy, Planning and Support Services	29.26	41.25	38.81	141.0%	132.6%	94.1%
Total for Vote	**32.50**	**44.49**	**42.05**	**136.9%**	**129.4%**	**94.5%**

Matters to note in budget execution

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

The percentage releases spent during the Quarter four (Q4) FY 2018/19 were as follows:- Wage 100%, Non-Wage recurrent 93.6% and Development expenditure 99.8%

a) The low absorption of funds under Non-Wage were majorly under the items of;

– Pension for General Service (Ugx. 2,192,855,397); Funds meant for local and foreign pensioners whose verification was still pending.

– Gratuity expenses (Ugx 566,633,786); some of the Contract Staff were not able to submit their requests while others had pending approvals.

b) On the other side; expenditures in excess of the approved budget under the items of;

– Contributions to International Organisations (Ugx 11,356,461,806); Funds were received as a supplementary expenditure to meet subscriptior arrears to the African Union.

– Workshops and Seminars (Ugx 1,000,000,000); Funds were received as a supplementary expenditure to cater for the Regional Oversight Mechanism (ROM) Summit.

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

(i) Major unpsent balances	
Programme's , Projects	
0.001 Bn Shs	***SubProgramme/Project :15 Diaspora***
	Reason: Funds already committed
Programme 1621 Regional and International Co-operation	
Programme 1622 Protocol and Public Diplomacy	
0.001 Bn Shs	***SubProgramme/Project :05 Policy and Planning***
	Reason: Funds had been committed for paymentFunds already Committed
2.759 Bn Shs	***SubProgramme/Project :16 Human Resource Managment Department***
	Reason: Funds were meant for foreign pensioners whose verification is still ongoingFunds meant for local and foreign pensioners whose verification was still pending. Some of the Contract Staff were not able to submit their requests while others had pending approvals
0.001 Bn Shs	***SubProgramme/Project :0027 Strengthening Foreign Affairs***
	Reason: Fund committed for paymentPayments pending
(ii) Expenditures in excess of the original approved budget	
Programme 1622 Protocol and Public Diplomacy	
Programme 1649 Policy, Planning and Support Services	
18.712 Bn Shs	***SubProgramme:01 Finance and Administration***
	Reason:

V2: Performance Highlights

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

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

Programme : 05 Regional and International Economic Affairs

Programme Objective : Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration

Programme Outcome: Improved Balance of payments position for Uganda

Sector Outcomes contributed to by the Programme Outcome

1. Improved income from the foreign sources

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3%	4.2%
• • Level of deepening regional integration	Policy Process	4 Protocols negotiated/concluded (Agreement/protocol for AU Continental Free Trade Area; AU protocol on Movement; and 2 protocols under IGAD i.e protocol on movement of pastoralists and livestock and another on movenment of persons)	4 Protocols negotiated /concluded (Uganda signed the Continental Free Trade Area, 2 IGAD draft protocols on movement of pastoralists and persons, and signed a report to undertake a review of the EAC Common External Tariff (CET)

Programme : 06 Regional and International Political Affairs

Programme Objective : To coordinate foreign policy issues related to political affairs for improved relations

Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

2. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage of conflicts resolved/contained.	Percentage	100%	100%

Programme : 22 Protocol and Public Diplomacy

Programme Objective : Provide Protocol and Consular Services and enhance Uganda’s image

Programme Outcome: Protocol, Consular Services and Uganda’s image enhanced

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Rating of Uganda’s image internationally	Good/Fair/Poor	Good	Good
• Provision of consular services at home and abroad	Text	22,325 cases handled	Handled 25,417 consular cases at home and abroad

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

• Facilitation of official ceremonies and functions at home and abroad	Text	At least 10 functions facilitated	Protocol services were availed at 21 key functions which include; 15 national/international days and 11 Conferences
SubProgramme: 28 Consular Services			
Output: 02 consular services provided			
Number of Visas issued	Number	1000	
Number ofdistressed Ugandans in Diaspora assisted	Number	400	

Programme : 49 Policy, Planning and Support Services

Programme Objective : To provide support services for effective service delivery

Programme Outcome: Strengthened Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

2. Improved service delivery

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• • Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• • Efficient and effective use of resources	Good/Fair/Poor	Good	Strong

Performance highlights for the Quarter

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Participated the visit of President Salva Kiir to Uganda, who met and discussed matters especially on the implementation of the Revitalized Agreement on the Resolution of Conflict in South with President Y. K. Museveni

Held a meeting with Tanzania which recommended a catchment plan for the Kagera basin and an Environmental Impact Assessment for the construction of water systems in Kikagati and Nsongezi.

Attended the 1st China-Africa Economic and Trade Expo in China and the Annual Investment Meeting in Dubai

Organised the Visit of H.E The President to the People's Republic of China- Beijing and Hunan Province.

Coordinated the Steering Committee meeting for Multinational Lakes Edward and Albert Integrated Fisheries and water Management which approved the work plan and budget for FY 2019/20 under the LEAF II project.

Participated in the 68th Extra Ordinary IGAD Council of Ministers' in Juba which discussed the implementation process and the envisaged inability to form a new government as pointed out in the R – ARCSS.

Participated in the Joint Technical Sub - Committee meeting between Uganda and South Sudan which recommended adoption of a draft description of the boundary.

Signed a report in a meeting of the EAC Regional Task Force which took a comprehensive review of the EAC Common External Tariff

Participated in Economic and Trade Mission to the DRC which agreed to conclude MoUs on Trade and Industry; Agriculture and Energy; among others

Coordinated Uganda's participation in the 3nd Uganda-Canadian Diaspora Business Expo held in Toronto, Canada.

Worked with the next of kin to support 68 Ugandans in distress and repatriate 52 remains of Ugandans who died abroad

Sourced for 84 training opportunities for Ugandans in Hungary, India, Thailand, Netherlands and Malaysia.

Concluded the Bilateral agreement with Sierra Leone on Visa exemption for Diplomatic and Official passport holders.

Protocol services provided on 09 key functions; 03 National Days and 6 Conferences

Installed 32 cameras on MOFA building and commissioned a new baggage scanner

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1605 Regional and International Economic Affairs	**1.44**	**1.44**	**1.44**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
15 Diaspora	0.18	**0.18**	**0.18**	100.0%	99.7%	99.7%
18 Regional and International Economic Affairs	0.12	**0.12**	**0.12**	100.0%	100.0%	100.0%
23 Regional Economic Cooperation	0.81	**0.81**	**0.81**	100.0%	100.0%	100.0%
24 International Economic Cooperation	0.33	**0.33**	**0.33**	100.0%	100.0%	100.0%
Programme 1606 Regional and International Political Affairs	**1.14**	**1.14**	**1.14**	**100.0%**	**100.0%**	**100.0%**

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
17 Regional and International Political Affairs	0.11	**0.11**	**0.11**	100.0%	100.0%	100.0%
19 Regional Peace and Security	0.40	**0.40**	**0.40**	100.0%	100.0%	100.0%
20 International Law & Social Affairs	0.32	**0.32**	**0.32**	100.0%	100.0%	100.0%
25 International Political Cooperation	0.31	**0.31**	**0.31**	100.0%	100.0%	100.0%
21 Public Diplomacy	0.20	**0.20**	**0.20**	100.0%	100.0%	100.0%
26 Protocol and Public Diplomacy (Directorate)	0.12	**0.12**	**0.12**	100.0%	100.0%	100.0%
27 Protocol Services	0.22	**0.22**	**0.22**	100.0%	100.0%	100.0%
28 Consular Services	0.12	**0.12**	**0.12**	100.0%	100.0%	100.0%
Programme 1649 Policy, Planning and Support Services	**29.26**	**41.25**	**38.81**	**141.0%**	**132.6%**	**94.1%**
Recurrent SubProgrammes						
01 Finance and Administration	14.17	**26.23**	**26.55**	185.0%	187.3%	101.2%
05 Policy and Planning	0.34	**0.34**	**0.34**	100.0%	99.7%	99.7%
14 Internal Audit	0.13	**0.13**	**0.13**	100.0%	100.0%	100.0%
16 Human Resource Managment Department	13.44	**13.44**	**10.68**	100.0%	79.5%	79.5%
22 Property Managment	0.23	**0.23**	**0.23**	100.0%	100.0%	100.0%
29 Information and Communication Technology	0.24	**0.24**	**0.24**	100.0%	100.0%	100.0%
Development Projects						
0027 Strengthening Foreign Affairs	0.71	**0.65**	**0.65**	90.8%	90.6%	99.8%
Total for Vote	**32.50**	**44.49**	**42.05**	**136.9%**	**129.4%**	**94.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***22.42***	***23.42***	***20.68***	104.5%	92.2%	88.3%
211101 General Staff Salaries	5.54	5.54	5.54	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.09	2.09	2.09	100.0%	100.1%	100.1%
212102 Pension for General Civil Service	4.25	4.25	2.06	100.0%	48.4%	48.4%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.32	2.32	1.75	100.0%	75.6%	75.6%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.19	1.19	1.19	624.2%	624.2%	100.0%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.65	0.65	0.65	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.19	0.19	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.28	0.28	0.28	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	0.29	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.06	0.06	0.05	100.0%	95.3%	95.3%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.2%	100.2%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.70	0.70	0.72	100.0%	102.8%	102.8%
227001 Travel inland	0.30	0.30	0.30	100.0%	99.9%	99.9%
227002 Travel abroad	2.50	2.50	2.50	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.30	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.93	0.93	0.93	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.33	0.33	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	99.3%	99.3%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Outputs Funded	***9.37***	***20.42***	***20.72***	218.0%	221.2%	101.5%
262101 Contributions to International Organisations (Current)	9.09	20.14	20.45	221.6%	224.9%	101.5%
263104 Transfers to other govt. Units (Current)	0.28	0.28	0.28	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.71***	***0.65***	***0.65***	90.8%	90.6%	99.8%
312101 Non-Residential Buildings	0.14	0.14	0.14	100.0%	100.0%	100.0%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.01	0.01	60.8%	60.8%	100.0%
312203 Furniture & Fixtures	0.10	0.04	0.04	43.4%	42.3%	97.4%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	**32.50**	**44.49**	**42.05**	136.9%	129.4%	94.5%

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	34.205	34.205	34.200	100.0%	100.0%	100.0%
	Non Wage	48.096	48.096	48.092	100.0%	100.0%	100.0%
Devt.	GoU	6.200	6.200	6.200	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**88.502**	**88.502**	**88.492**	**100.0%**	**100.0%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**88.502**	**88.502**	**88.492**	**100.0%**	**100.0%**	**100.0%**
	Arrears	0.041	0.041	0.041	100.0%	100.0%	100.0%
	Total Budget	**88.542**	**88.542**	**88.532**	**100.0%**	**100.0%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**88.542**	**88.542**	**88.532**	**100.0%**	**100.0%**	**100.0%**
	Total Vote Budget Excluding Arrears	**88.502**	**88.502**	**88.492**	**100.0%**	**100.0%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1651 Management of Elections	78.05	78.05	78.05	100.0%	100.0%	100.0%
1654 Harmonization of Political Party Activities	10.45	10.45	10.45	100.0%	100.0%	100.0%
Total for Vote	**88.50**	**88.50**	**88.49**	**100.0%**	**100.0%**	**100.0%**

Matters to note in budget execution

The Commission made part Payment for a warehouse located in Ntinda Industrial area
The commission was able to able to conduct Interim elections in the new districts of Nabilatuk,Bugweri,Kassanda,Kwania,Kapelebyong and Kikuube

However there were a number of challenges the Commission faced in delivering its mandate;
Inadequate funding:The Commission has only managed to conduct elections for interim District Chairpersons in the six new districts of Nabilatuk,Bugweri,Kassanda,Kwania,Kapelebyong and Kikuube that came into effect 1st July, 2018 due to lack of the funding

Increase in the number of administrative units;The Commission has noted a significant increase in the number of units that drive costs in the elections budget

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

(i) Major unpsent balances

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 1607 Support to the National Consultative Forum	
0.004 Bn Shs	***SubProgramme/Project :03 National Consultative Forum***
	Reason: The figure is negligible
(ii) Expenditures in excess of the original approved budget	
Programme 1651 Management of Elections	
0.040 Bn Shs	***SubProgramme:01 Statutory***
	Reason: Variations in the contract prices Lengthy Procurement processesDelays in the procurement process

V2: Performance Highlights

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

Programme :	51 Management of Elections
Programme Objective :	To conduct regular free and fair elections and referenda professionally,impartially and efficiently
Programme Outcome:	Free and Fair Elections and Referenda
Sector Outcomes contributed to by the Programme Outcome	
1. Free and Fair elections	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of election results upheld	Percentage	85%	100
• Conduct Elections in line with the constitutional provision	Text	40	11
SubProgramme: 01 Statutory			
Output: 01 Voter Education and Training			
Number of stakeholders consultative meetings conducted	Number	4	1405
Number of voter education training sessions conducted	Number	5	922
Number of voter IEC materials produced and disseminated	Number	20000	20000
Output: 03 Voter Registeration and Conduct of General elections			
Percentage of eligible voters in voter registers(%)	Percentage	85%	89%
Status of update of the National Voter's Registration	Ratio	100	89
Status ofRegister of Special Interest Groups	Ratio	100	100
Output: 05 Conduct of By-elections			
Number of by-elections concluded at all levels within stipulated period(%)	Number	100	100
Number of elections concluded at all levels within stipulated period	Number	5	10
Status of update of Administrative units and Electoral Areas	Ratio	1	1

Programme :	54 Harmonization of Political Party Activities
Programme Objective :	To promote Political Dialogue,pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

Programme Outcome: National Election activities harmonized.

Sector Outcomes contributed to by the Programme Outcome

1. Free and Fair elections

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Streamlined election program	Good/Fair/Poor	3	Good

Performance highlights for the Quarter

The Commission was able to:
Conduct elections in the newly created districts that came into effect 1/07/2018 (Nabilatuk,Bugweri,Kassanda,Kwania,Kapelebyong and Kikuube)
Processed reorganization results for 85 districts with new administrative units

Stakeholder engagement campaign at regional level (24 consultative meetings, 48 talkshows,14 TV talk shows and 14 Visits to institutions)

Conducted elections in 282 new sub counties/town councils/municipal divisions that came into effect July 2017

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1651 Management of Elections	**78.05**	**78.05**	**78.05**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
01 Statutory	71.85	**71.85**	**71.85**	100.0%	100.0%	100.0%
Development Projects						
0353 Support to Electoral Commission	6.20	**6.20**	**6.20**	100.0%	100.0%	100.0%
Programme 1654 Harmonization of Political Party Activities	**10.45**	**10.45**	**10.45**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
03 National Consultative Forum	10.45	**10.45**	**10.45**	100.0%	100.0%	100.0%
Total for Vote	**88.50**	**88.50**	**88.49**	**100.0%**	**100.0%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***72.30***	***72.30***	***72.29***	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	6.22	6.22	6.21	100.0%	99.9%	99.9%
211104 Statutory salaries	34.21	34.21	34.20	100.0%	100.0%	100.0%
212101 Social Security Contributions	3.42	3.42	3.42	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.25	0.25	100.0%	100.0%	100.0%

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
213003 Retrenchment costs	1.47	1.47	1.47	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.08	2.08	2.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.58	1.58	1.58	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.72	0.72	0.72	100.0%	100.0%	100.0%
221003 Staff Training	0.42	0.42	0.42	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.14	0.14	0.14	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.65	0.65	0.65	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	1.48	1.48	1.48	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.05	1.05	1.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.12	0.12	0.12	100.0%	100.0%	100.0%
222001 Telecommunications	0.48	0.48	0.48	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.10	0.09	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.31	3.31	3.31	100.0%	100.0%	100.0%
223004 Guard and Security services	0.81	0.81	0.81	100.0%	100.0%	100.0%
223005 Electricity	0.48	0.48	0.48	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	5.58	5.58	5.58	100.0%	100.0%	100.0%
226002 Licenses	0.47	0.47	0.47	100.0%	100.0%	100.0%
227001 Travel inland	1.00	1.00	1.00	100.0%	100.0%	100.0%
227002 Travel abroad	0.68	0.68	0.68	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	3.55	3.55	3.55	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.85	0.85	0.85	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.45	0.45	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.08	0.08	0.08	100.0%	100.0%	100.0%
Class: Outputs Funded	***10.00***	***10.00***	***10.00***	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	10.00	10.00	100.0%	100.0%	100.0%
Class: Capital Purchases	***6.20***	***6.20***	***6.20***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	6.00	6.00	6.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	**88.50**	**88.50**	**88.49**	100.0%	100.0%	100.0%

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	1.463	1.938	75.0%	99.3%	132.5%
	Non Wage	11.039	11.019	10.898	99.8%	98.7%	98.9%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**12.990**	**12.483**	**12.836**	**96.1%**	**98.8%**	**102.8%**
	Total GoU+Ext Fin (MTEF)	**12.990**	**12.483**	**12.836**	**96.1%**	**98.8%**	**102.8%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**12.990**	**12.483**	**12.836**	**96.1%**	**98.8%**	**102.8%**
	A.I.A Total	6.812	2.351	2.011	34.5%	29.5%	85.6%
	Grand Total	**19.803**	**14.834**	**14.848**	**74.9%**	**75.0%**	**100.1%**
	Total Vote Budget Excluding Arrears	**19.803**	**14.834**	**14.848**	**74.9%**	**75.0%**	**100.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	19.80	14.83	14.85	74.9%	75.0%	100.1%
Total for Vote	**19.80**	**14.83**	**14.85**	**74.9%**	**75.0%**	**100.1%**

Matters to note in budget execution

- Delay by some tenants to pay rent affect our projections and budgeting process.

- High cost of taxation by the New York City tax Authority affects our NTR collections.

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

(i) Major unpsent balances	
Programme's , Projects	
0.121 Bn Shs	***SubProgramme/Project :01 Headquarters New York***
	Reason: - Officers on recall had their tours of duty extended. -Recruitment of some local staff including security guards did not take place due to administrative reasonsDelay by the medical insurance to submit invoices.
(ii) Expenditures in excess of the original approved budget	

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	1. Promoting Multilateral Cooperation within the United Nations. 2. Promoting Regional and International Peace and Security. 3. Promoting Internal Law & Related Commitments/Obligations. 4. Promoting Commercial & Economic Diplomacy. 5. Promoting Uganda's Public Diplomacy & Enhancing her image. 6. Mobilizing the Diaspora for Development. 7. Strengthening Institutional Capacity. 8. Providing Diplomatic, Protocol & Consular Services.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	6	9
• Percentage change of foreign exchange inflows	Percentage	40%	65%
• Rating of Uganda's image abroad	Rate	Very good	Very good

Performance highlights for the Quarter

- Successfully Campaigned for the election of Judge Margaret Tibulya to the United Nations Dispute Tribunal.

  Participated in Intergovernmental negotiations that adopted agreed conclusions of the 12th Session of the Conference of States Parties to the Convention on the Rights of Persons with Disabilities. During the meeting, Uganda shared her best practices in promotion of rights of persons with disabilities.

- Facilitated the successful visit of the Counter Terrorism Executive Directorate (CTED) team to Uganda that identified specific areas of UN support to Uganda in counter terrorism measures – in the technical and legal fields – the team met with the Prime Minister, CAA, Police-forensic dept, CMI, FIA, and other security agencies.

- Participated in the annual meeting of Africa Export and Import bank in Moscow that discussed the opening of a regional office in Uganda.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**19.80**	**14.83**	**14.85**	**74.9%**	**75.0%**	**100.1%**

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
01 Headquarters New York	16.13	**14.83**	**14.85**	92.0%	92.1%	100.1%
Development Projects						
0398 Strengthening Mission in New York	3.68	**0.00**	**0.00**	0.0%	0.0%	0.0%
Total for Vote	**19.80**	**14.83**	**14.85**	**74.9%**	**75.0%**	**100.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***16.13***	***14.83***	***14.85***	92.0%	92.1%	100.1%
211103 Allowances (Inc. Casuals, Temporary)	3.89	3.49	3.31	89.9%	85.1%	94.7%
211105 Missions staff salaries	1.95	1.46	1.94	75.0%	99.3%	132.5%
213001 Medical expenses (To employees)	1.32	1.31	1.01	99.9%	77.0%	77.1%
221001 Advertising and Public Relations	0.85	0.85	0.86	100.0%	100.9%	100.9%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	97.5%	97.5%
221009 Welfare and Entertainment	0.37	0.37	0.47	100.0%	126.4%	126.4%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.10	100.0%	115.1%	115.1%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	92.7%	92.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	86.0%	86.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	62.5%	62.5%
222001 Telecommunications	0.16	0.16	0.17	100.0%	108.0%	108.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	109.3%	109.3%
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	94.3%	94.3%
223001 Property Expenses	0.00	0.00	0.08	0.0%	7.9%	7.9%
223002 Rates	0.67	0.50	0.17	75.0%	25.0%	33.3%
223003 Rent – (Produced Assets) to private entities	2.12	2.12	2.33	100.0%	109.7%	109.7%
223005 Electricity	0.67	0.59	0.62	87.7%	92.3%	105.3%
223006 Water	0.12	0.11	0.10	87.0%	83.6%	96.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.74	0.54	0.51	73.5%	69.5%	94.5%
225001 Consultancy Services- Short term	0.15	0.15	0.18	100.0%	123.0%	123.0%
226001 Insurances	0.16	0.13	0.14	79.2%	85.8%	108.2%
227001 Travel inland	0.48	0.48	0.42	100.0%	86.3%	86.3%
227002 Travel abroad	0.64	0.64	0.58	100.0%	90.1%	90.1%
227003 Carriage, Haulage, Freight and transport hire	0.24	0.24	0.29	100.0%	123.3%	123.3%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	88.5%	88.5%
228001 Maintenance - Civil	0.34	0.25	0.25	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	86.7%	86.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.77	0.78	145.8%	146.5%	100.5%
228004 Maintenance – Other	0.29	0.22	0.22	75.0%	75.0%	100.0%
Class: Capital Purchases	***3.68***	***0.00***	***0.00***	0.0%	0.0%	0.0%
312102 Residential Buildings	2.95	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.72	0.00	0.00	0.0%	0.0%	0.0%

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

Total for Vote	**19.80**	**14.83**	**14.85**	74.9%	75.0%	100.1%

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.300	1.397	1.391	107.5%	107.0%	99.5%
	Non Wage	4.568	4.668	4.639	102.2%	101.5%	99.4%
Devt.	GoU	0.460	0.779	0.725	169.3%	157.6%	93.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**6.328**	**6.845**	**6.754**	**108.2%**	**106.7%**	**98.7%**
	Total GoU+Ext Fin (MTEF)	**6.328**	**6.845**	**6.754**	**108.2%**	**106.7%**	**98.7%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**6.328**	**6.845**	**6.754**	**108.2%**	**106.7%**	**98.7%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**6.328**	**6.845**	**6.754**	**108.2%**	**106.7%**	**98.7%**
	Total Vote Budget Excluding Arrears	**6.328**	**6.845**	**6.754**	**108.2%**	**106.7%**	**98.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	6.33	6.84	6.75	108.2%	106.7%	98.7%
Total for Vote	**6.33**	**6.84**	**6.75**	**108.2%**	**106.7%**	**98.7%**

Matters to note in budget execution

1- Inadequate funding on commercial diplomacy and other non recurrent activities i.e utilities, rents have greatly curtailed the mission day to day activities.
2-Periodic closure of mission bank accounts(at the request of the regulatory agencies) has also been a challenge in budget execution.
3. Loss on poundage as a result of currency fluctuation.

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

(i) Major unpsent balances	
Programme's , Projects	
0.029 Bn Shs	***SubProgramme/Project :01 Headquarters London***
Reason:	
0.055 Bn Shs	***SubProgramme/Project :0894 Strengthening Mission in England***
Reason:	
(ii) Expenditures in excess of the original approved budget	

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

Programme 1652 Overseas Mission Services	
0.071 Bn Shs	***SubProgramme:01 Headquarters London***
Reason:	
0.265 Bn Shs	***SubProgramme:0894 Strengthening Mission in England***
Reason:	

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	i. Promoting Commercial and Economic Diplomacy (supporting Uganda companies exporting to UK and Ireland; UK and Ireland companies/businesses investing in Uganda and promoting Uganda as number one Tourism destination). ii. Mobilizing the Diaspora for Development (through remittances, investments, public-private or private – private partnership, skills transfers, etc.). iii. Promoting regional and international peace and security (lobbying UK and Ireland for financial and technical support for peace initiatives particularly in the Great Lakes Region, South Sudan and Somalia. iv. Promote Uganda's image and project her influence in United Kingdom and Ireland. v. Providing Diplomatic, Protocol & Consular Services. vi. Promoting international law & related Commitments/obligations. vii. To strengthen capacity of the Mission. viii. To mainstream cross-cutting issues of gender, HIV and sustainable environment in Mission activities and plans
Programme Outcome:	Improved foreign relations for a stable and peaceful environment conducive for sustainable development
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded.	Number	2	

Performance highlights for the Quarter

1. **The Ugandan - UK Business forum 2019, Leicester, 30th May 2019.**
- As a result of the above a business delegation composed of mainly participants led by the UK Prime Minister's Trade Envoy to Uganda and Rwanda Lord Dolar Popat proposed to visit Uganda on the 8-12 July, 2019.
- The Mission in conjunction with the UK Trade Envoy and Department of International Trade are intensifying efforts to get UK supermarket chains to stock Ugandan products.
2. **East African health Summit on 27/04/209**
- Several UK pharmaceutical companies and related health companies have expressed interest in investing in Uganda and to build a private hospitals in Hoima and Kampala
3. **Uganda -UK health Alliance meeting 26th April 2019.**
- It was agreed that Uganda should establish a Pharmaceutical/Medical Industrial park in order to attract high end Pharmaceutical. investors.
4. **Commonwealth ICT Round Table 1-5 April 2019 London UK**
- Uganda should enact a Cyber Security Law to be in tandem with the rest of the members of the commonwealth and to be able to implement the communique of the CHOGM 2018 on the same. Participants also underscored the importance of developing a global approach on protecting children online.

V3: Details of Releases and Expenditure

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**6.33**	**6.84**	**6.75**	**108.2%**	**106.7%**	**98.7%**
Recurrent SubProgrammes						
01 Headquarters London	5.87	**6.07**	**6.03**	103.4%	102.8%	99.4%
Development Projects						
0894 Strengthening Mission in England	0.46	**0.78**	**0.72**	169.6%	157.6%	93.0%
Total for Vote	**6.33**	**6.84**	**6.75**	**108.2%**	**106.7%**	**98.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***5.87***	***6.07***	***6.03***	103.4%	102.8%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	1.82	1.83	1.83	100.8%	100.8%	100.0%
211105 Missions staff salaries	1.30	1.40	1.39	107.5%	107.0%	99.5%
212201 Social Security Contributions	0.10	0.12	0.11	113.0%	110.3%	97.6%
213001 Medical expenses (To employees)	0.06	0.13	0.12	216.6%	207.1%	95.6%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.3%	100.3%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	100.5%	100.5%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	98.9%	98.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	98.9%	98.9%
221009 Welfare and Entertainment	0.03	0.03	0.03	98.4%	98.4%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.06	0.06	64.3%	62.0%	96.5%
221012 Small Office Equipment	0.01	0.01	0.01	95.3%	94.2%	98.8%
222001 Telecommunications	0.20	0.16	0.15	80.6%	76.6%	95.1%
222002 Postage and Courier	0.01	0.01	0.01	95.3%	95.1%	99.8%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	50.0%	49.5%	99.0%
223001 Property Expenses	0.02	0.02	0.02	95.3%	95.3%	100.0%
223002 Rates	0.06	0.05	0.04	78.5%	73.4%	93.5%
223003 Rent – (Produced Assets) to private entities	0.90	1.14	1.14	126.8%	127.0%	100.2%
223005 Electricity	0.23	0.23	0.23	97.3%	96.9%	99.6%
223006 Water	0.02	0.02	0.02	92.8%	92.6%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.06	0.06	117.2%	117.1%	99.9%
226001 Insurances	0.14	0.14	0.13	96.5%	93.1%	96.5%
227001 Travel inland	0.13	0.08	0.08	59.6%	58.4%	98.0%
227002 Travel abroad	0.16	0.13	0.13	83.4%	83.2%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	49.1%	98.3%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	95.0%	94.8%	99.8%
228001 Maintenance - Civil	0.03	0.03	0.03	95.3%	95.5%	100.2%

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.03	0.03	0.03	95.3%	94.9%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	70.0%	67.6%	96.6%
Class: Capital Purchases	***0.46***	***0.78***	***0.72***	169.6%	157.6%	93.0%
312101 Non-Residential Buildings	0.30	0.29	0.05	96.8%	18.2%	18.8%
312202 Machinery and Equipment	0.16	0.49	0.67	306.3%	419.8%	137.0%
Total for Vote	**6.33**	**6.84**	**6.75**	108.2%	106.7%	98.7%

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.972	1.105	1.105	113.7%	113.7%	100.0%
	Non Wage	3.548	3.656	3.656	103.1%	103.1%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.520**	**4.761**	**4.761**	**105.3%**	**105.3%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**4.520**	**4.761**	**4.761**	**105.3%**	**105.3%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.520**	**4.761**	**4.761**	**105.3%**	**105.3%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**4.520**	**4.761**	**4.761**	**105.3%**	**105.3%**	**100.0%**
	Total Vote Budget Excluding Arrears	**4.520**	**4.761**	**4.761**	**105.3%**	**105.3%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	4.52	4.76	4.76	105.3%	105.3%	100.0%
Total for Vote	**4.52**	**4.76**	**4.76**	**105.3%**	**105.3%**	**100.0%**

Matters to note in budget execution

The Vote performance was 100%
Key Challenges include Under funding
Loss on Poundage
Bad weather especially during winter

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.109 Bn Shs	***SubProgramme:01 Headquarters Ottawa***
Reason:	

V2: Performance Highlights

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

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

Programme :	52 Overseas Mission Services
Programme Objective :	To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
• Number of cooperation frameworks negotiated and concluded	Number	2	3

Performance highlights for the Quarter

Coordinated and participated in the Uganda -Canada Business Expo
Coordinated the delivery and hand over of Uganda Airlines craft by Bombardier Commercial Air craft to Uganda government
Promoted Uganda Sheer butter to the business community in Toronto Canada
Coordinated & participated in the Toronto Tourism show where Uganda was showcased as the bets Tourism destination in the world
Participated in the Uganda Kwekaffe Diaspora and cultural forum to encourage Diaspora in Canad to invest back home
Held a meeting with Master Card foundation group seeking to do non profit work and be registered in Uganda
Held a meeting with the mayor of Markhan/Toronto to discuss learning exchanges with municipal leaders in waste managemnet in2020

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**4.52**	**4.76**	**4.76**	**105.3%**	**105.3%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Ottawa	4.52	**4.76**	**4.76**	105.3%	105.3%	100.0%
Total for Vote	**4.52**	**4.76**	**4.76**	**105.3%**	**105.3%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.52***	***4.76***	***4.76***	105.3%	105.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.35	1.40	1.40	103.7%	103.7%	100.0%

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

211105 Missions staff salaries	0.97	1.10	1.10	113.7%	113.7%	100.0%
213001 Medical expenses (To employees)	0.33	0.37	0.37	111.8%	111.8%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	1.41	1.41	101.4%	101.4%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	**4.52**	**4.76**	**4.76**	105.3%	105.3%	100.0%

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.306	0.306	0.306	100.0%	100.2%	100.2%
	Non Wage	3.955	4.349	4.057	110.0%	102.6%	93.3%
Devt.	GoU	0.115	0.115	0.432	100.0%	375.7%	376.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.375**	**4.769**	**4.795**	**109.0%**	**109.6%**	**100.5%**
	Total GoU+Ext Fin (MTEF)	**4.375**	**4.769**	**4.795**	**109.0%**	**109.6%**	**100.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.375**	**4.769**	**4.795**	**109.0%**	**109.6%**	**100.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**4.375**	**4.769**	**4.795**	**109.0%**	**109.6%**	**100.5%**
	Total Vote Budget Excluding Arrears	**4.375**	**4.769**	**4.795**	**109.0%**	**109.6%**	**100.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	4.38	4.77	4.80	109.0%	109.6%	100.5%
Total for Vote	**4.38**	**4.77**	**4.80**	**109.0%**	**109.6%**	**100.5%**

Matters to note in budget execution

carrying out activities not in the Budget is one of the justification of the overall variance in the budget execution

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

(i) Major unpsent balances	
Programme's , Projects	
0.292 Bn Shs	***SubProgramme/Project :01 Headquarters New Delhi***
	Reason: delays in implementing Activites as per work plan. Late release of Funds.no variation to be reported
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.102 Bn Shs	***SubProgramme:01 Headquarters New Delhi***
	Reason: delays in implementing Activites as per work plan. Late release of Funds.no variation to be reported
0.317 Bn Shs	***SubProgramme:0893 Strengthening Mission in India***

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

Reason: the Representation Car was procured. the variances in taxes that are refunded.

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	To mobilize bilateral, multi-lateral resources for the development of Uganda including infrastructure. To increase Uganda's exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure training opportunities (capacity Building) To mobilize and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.
Programme Outcome:	Enhanced national security development , the country's image abroad and well-being of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	3	

Performance highlights for the Quarter

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

1. Organised TAFI/Tourism workshop to promote Uganda
2. organised Women Innovators Entrepreneurship workshop to brainstorm on the areas of investment in Uganda
3. Attended Agriculture field visit on Bio technology
4. Attended International students conference on building Strategic Partnerships towards collaborative international Learning held at Symbiosis International University.
5. Coordinated the Presidential stop over of H.E the President of Uganda
6. participated in the International Solar Alliance Meet held in Kampala
7. Issued Ugandan visas to various nationals going to Uganda, and 15 Emergency Travel certificates to Ugandan Nationals.
8. Initiated, Organised and carried out Diaspora field visits in a few sample states of India to register Ugandans and Promote Uganda, and also provide consular support to the Ugandans in Diaspora.
9. Coordinated the process of repatriating 1 dead Ugandan back home.
10. Issued 11 No Objection Certificates for repatriation of human remains and Organ transplants.
11. Attended the Uganda & India military training on strengthening the bilateral ties between the two countries.
12. Provided Protocol services to the VIP delegations from Uganda
13. Hosted a visiting team from Ministry of Finance for Treasury Inspection
14. Celebrated Uganda Matrys Day on account of Promoting Uganda
15. Visited 5 Ugandans Held in the Detention centers and jail to provide consular support
16. Continued to engage hospitals to sign MOUs & provide discounts to Ugandan Patients for example Artemis Hospital, PSRI.
17. Presented Credentials in Singapore and Maldives, President of Maldives expressed wish to visit Uganda as part of his familiarization tour of the continent of Africa; and also expressed Interest in having Maldivian boat & ship builders share their knowledge with Ugandans; Also expressed interest in bench-marking visits to the Maldives by Uganda's Tourism Executives and leaders.
18. In line wit the strategy of promoting regional Industrial development in Uganda, High Commissioner visited National small Industries Corporation Ltd(NSIC) Government of India Enterprise for training
19. Attended the World Trade Organization (WTO) Ministerial meeting of developing Countries held in New Delhi reflecting on ways of reforming the world trading body, WTO, with a view to making it more favorably inclined towards the priorities of developing countries.
20. Attended the Agriculture field visit to Indore Biotech Input and Research Ltd to explore the opportunities for cooperation with the Indore Biotech Input and Research Company on Organic Agriculture.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**4.38**	**4.77**	**4.80**	**109.0%**	**109.6%**	**100.5%**
Recurrent SubProgrammes						
01 Headquarters New Delhi	4.26	**4.65**	**4.36**	109.2%	102.4%	93.7%
Development Projects						
0893 Strengthening Mission in India	0.12	**0.12**	**0.43**	100.0%	376.0%	376.0%
Total for Vote	**4.38**	**4.77**	**4.80**	**109.0%**	**109.6%**	**100.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***4.26***	***4.65***	***4.36***	109.2%	102.4%	93.7%
211103 Allowances (Inc. Casuals, Temporary)	1.24	1.37	1.30	110.0%	104.3%	94.8%
211105 Missions staff salaries	0.31	0.31	0.31	100.0%	100.2%	100.2%
212201 Social Security Contributions	0.04	0.04	0.02	100.0%	48.1%	48.1%
213001 Medical expenses (To employees)	0.08	0.16	0.13	201.1%	164.2%	81.7%
221001 Advertising and Public Relations	0.16	0.16	0.15	100.0%	90.9%	90.9%
221002 Workshops and Seminars	0.02	0.02	0.01	100.0%	96.2%	96.2%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	95.9%	95.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	68.6%	68.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	97.0%	97.0%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	98.1%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	96.5%	96.5%
222001 Telecommunications	0.03	0.03	0.03	100.0%	96.2%	96.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	71.0%	71.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	97.9%	97.9%
223003 Rent – (Produced Assets) to private entities	1.54	1.66	1.55	107.8%	100.7%	93.4%
223004 Guard and Security services	0.10	0.10	0.08	100.0%	80.3%	80.3%
223005 Electricity	0.10	0.10	0.09	100.0%	91.9%	91.9%
223006 Water	0.01	0.01	0.01	100.0%	85.8%	85.8%
226001 Insurances	0.01	0.01	0.01	100.0%	80.5%	80.5%
227001 Travel inland	0.16	0.16	0.16	100.0%	98.9%	98.9%
227002 Travel abroad	0.27	0.27	0.26	100.0%	97.9%	97.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.07	0.07	7.0%	7.1%	101.4%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	98.3%	98.3%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	97.9%	97.9%
Class: Capital Purchases	***0.12***	***0.12***	***0.43***	100.0%	376.0%	376.0%
312202 Machinery and Equipment	0.04	0.04	0.19	100.0%	534.8%	534.8%
312203 Furniture & Fixtures	0.08	0.08	0.25	100.0%	306.6%	306.6%
Total for Vote	**4.38**	**4.77**	**4.80**	109.0%	109.6%	100.5%

Vote:205 Mission in Egypt

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.544	0.544	100.0%	100.0%	100.0%
	Non Wage	2.478	2.749	2.749	110.9%	110.9%	100.0%
Devt.	GoU	0.120	0.120	0.076	100.0%	63.3%	63.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.142**	**3.413**	**3.369**	**108.6%**	**107.2%**	**98.7%**
	Total GoU+Ext Fin (MTEF)	**3.142**	**3.413**	**3.369**	**108.6%**	**107.2%**	**98.7%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.142**	**3.413**	**3.369**	**108.6%**	**107.2%**	**98.7%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.142**	**3.413**	**3.369**	**108.6%**	**107.2%**	**98.7%**
	Total Vote Budget Excluding Arrears	**3.142**	**3.413**	**3.369**	**108.6%**	**107.2%**	**98.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.14	3.41	3.37	108.6%	107.2%	98.7%
Total for Vote	**3.14**	**3.41**	**3.37**	**108.6%**	**107.2%**	**98.7%**

Matters to note in budget execution

Budget performance as at end of Quarter was 98.7% with the underlying challenges
Under funding has impacted negatively on out put of Mission
Language barrier as most deliberations are in Arabic
Terrorism and Insecurity in some area of Egypt and the war in Syria
Ugandan products not meeting Import standards of countries of accreditation
Lack of information sharing and delays in dissemination of information by MDAs
Lack of enough Vehicles to cater for the increased number of staff at the Mission
Lack of an MOU to operationalise the externalization of Ugandan labor in countries of accreditation

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

(i) Major unpsent balances

Vote:205 Mission in Egypt

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.044 Bn Shs	***SubProgramme/Project :1064 Strengthening Mission in Egypt***
	Reason: Exchange differenceWorks on Chancery perimeter wall had not been finalized due to variation in the prices from original signed contract
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.271 Bn Shs	***SubProgramme:01 Headquarters Cairo***
	Reason:

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	To Foster Cordial Relations Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon Increased Financial Resources Strengthen Bilateral Relations with countries of accreditation(Egypt,Syria,Israel and Lebanon Human Resource Development Provide Protocol and Consular Services
Programme Outcome:	Enhanced National Security development,the Country's image abroad and the welbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Strengthened Policy Management across Government	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of Cooperation frame works negotiated and concluded	Number	5	3
• Percentage of Foreign Exchange inflows	Percentage	75%	50%

Performance highlights for the Quarter

Coordinated the national team during the Africa Cup of Nations in Egypt
Facilitated 162 Visitors to Uganda with Visas
Facilitated 15 Ugandans back home with Emergency Travel Documents
Coordinated the Visit of Parliamentary committee on Defence and Internal Affairs on a bench marking exercise on Technological transfer in Irrigation
Participated in the training on Challenges and Opportunities in Inland water transport as 1st phase in the capacity building to establishment of a navigation line between lake Victoria and Meditarreanean Sea
Participation in the 16th Annual Conference on African Hepatitis Summit 2019
Participated in the 64th Session of African Human Rights Conference

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.14**	**3.41**	**3.37**	**108.6%**	**107.2%**	**98.7%**

Vote:205 Mission in Egypt

QUARTER 4: Highlights of Vote Performance

Recurrent SubProgrammes						
01 Headquarters Cairo	3.02	**3.29**	**3.29**	109.0%	109.0%	100.0%
Development Projects						
1064 Strengthening Mission in Egypt	0.12	**0.12**	**0.08**	100.0%	63.5%	63.5%
Total for Vote	**3.14**	**3.41**	**3.37**	**108.6%**	**107.2%**	**98.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.02***	***3.29***	***3.29***	109.0%	109.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.03	1.17	1.17	113.3%	113.3%	100.0%
211105 Missions staff salaries	0.54	0.54	0.54	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.78	0.78	0.78	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.08	0.08	8.3%	8.3%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.05	0.05	5.1%	5.1%	100.0%
Class: Capital Purchases	***0.12***	***0.12***	***0.08***	100.0%	63.5%	63.5%
312102 Residential Buildings	0.12	0.12	0.08	100.0%	63.5%	63.5%
Total for Vote	**3.14**	**3.41**	**3.37**	108.6%	107.2%	98.7%

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.308	0.339	0.339	110.1%	110.1%	100.0%
	Non Wage	3.081	3.254	3.254	105.6%	105.6%	100.0%
Devt.	GoU	0.007	0.007	0.040	100.0%	571.4%	578.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.396**	**3.600**	**3.634**	**106.0%**	**107.0%**	**100.9%**
	Total GoU+Ext Fin (MTEF)	**3.396**	**3.600**	**3.634**	**106.0%**	**107.0%**	**100.9%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.396**	**3.600**	**3.634**	**106.0%**	**107.0%**	**100.9%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.396**	**3.600**	**3.634**	**106.0%**	**107.0%**	**100.9%**
	Total Vote Budget Excluding Arrears	**3.396**	**3.600**	**3.634**	**106.0%**	**107.0%**	**100.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.40	3.60	3.63	106.0%	107.0%	100.9%
Total for Vote	**3.40**	**3.60**	**3.63**	**106.0%**	**107.0%**	**100.9%**

Matters to note in budget execution

the following line items were under funded according to the budget but during the year the Mission received a supplementary funding;
Allowances
Rent
Medical
Mission Staff Salaries
Capital Development Budget was only UGX 7,000,000

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

(i) Major unpsent balances	
Programme's , Projects	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.173 Bn Shs	***SubProgramme:01 Headquarters Nairobi***
Reason:	
0.033 Bn Shs	***SubProgramme:0892 Strengthening Mission in Kenya***

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

Reason:

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following; a. Promote peace and security between Uganda and Kenya b. Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. c. Mobilize resources for the development of Uganda from International Organizations d. Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP e. Enhance Uganda's representation in Kenya f. Promote the EAC, Regional Cooperation and Integration process g. Provide quality Diplomatic, Protocol and Consular services in Kenya h. Mobilize the Ugandans in Kenya for development i. Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya j. Motivate, assess and appraise the Mission staff
Programme Outcome:	Enhanced national security development, the country’s image abroad and well-being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	5	5
• Rating of Uganda’s image abroad	Good/Fair/Poor	Very Good	Good

Performance highlights for the Quarter

Maintenance of Mission Properties
Strategic plan Workshop and we come up with one
Certificate of Compliance was issues and Nairobi was among the Best in all Mission
purchase of Equipment
Insurance of Mission Motor vehicles
NA-VISION installation
purchase of A projector for the Mission
purchase of the NAVISION server
purchase of a computer for the cultural officer

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.40**	**3.60**	**3.63**	**106.0%**	**107.0%**	**100.9%**
Recurrent SubProgrammes						
01 Headquarters Nairobi	3.39	**3.59**	**3.59**	106.0%	106.0%	100.0%
Development Projects						

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

0892 Strengthening Mission in Kenya	0.01	**0.01**	**0.04**	100.0%	578.4%	578.4%
Total for Vote	**3.40**	**3.60**	**3.63**	**106.0%**	**107.0%**	**100.9%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.39***	***3.59***	***3.59***	106.0%	106.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.14	1.24	1.24	108.6%	108.6%	100.0%
211105 Missions staff salaries	0.31	0.34	0.34	110.1%	110.1%	100.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.13	0.13	110.2%	110.2%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	93.9%	93.9%
223003 Rent – (Produced Assets) to private entities	0.30	0.36	0.36	121.0%	121.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.42	0.42	0.42	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.01***	***0.01***	***0.04***	100.0%	578.4%	578.4%
312202 Machinery and Equipment	0.01	0.01	0.04	100.0%	578.4%	578.4%
Total for Vote	**3.40**	**3.60**	**3.63**	106.0%	107.0%	100.9%

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.468	0.488	120.6%	125.8%	104.3%
	Non Wage	2.823	3.325	3.325	117.8%	117.8%	100.0%
Devt.	GoU	0.660	0.660	0.653	100.0%	98.9%	98.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.871**	**4.453**	**4.466**	**115.0%**	**115.4%**	**100.3%**
	Total GoU+Ext Fin (MTEF)	**3.871**	**4.453**	**4.466**	**115.0%**	**115.4%**	**100.3%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.871**	**4.453**	**4.466**	**115.0%**	**115.4%**	**100.3%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.871**	**4.453**	**4.466**	**115.0%**	**115.4%**	**100.3%**
	Total Vote Budget Excluding Arrears	**3.871**	**4.453**	**4.466**	**115.0%**	**115.4%**	**100.3%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.87	4.45	4.47	115.0%	115.4%	100.3%
Total for Vote	**3.87**	**4.45**	**4.47**	**115.0%**	**115.4%**	**100.3%**

Matters to note in budget execution

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product.
2. Limited resources for travel inland and abroad.
3. High rental costs for Home-Based Staff.
4. No funding for cross cutting issues (HIV/AIDS, Gender and Environment)
5. Limited funds to cover all planned activities and all the six (6) Countries of accreditation which also affects the Mission's outputs

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

(i) Major unpsent balances	
Programme's , Projects	
0.007 Bn Shs	***SubProgramme/Project :0400 Strengthening Mission in Tanzania***
	Reason: Awaiting the Certificate1. It was not necessary to renovate in this Financial Year. 2.. The Mission is fully equipped with Furniture and Fixture.
(ii) Expenditures in excess of the original approved budget	

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

Programme 1652 Overseas Mission Services	
0.502 Bn Shs	***SubProgramme:01 Headquarters Dar es Salaam***
Reason: Supplementary was given during q3 Fin Yr 2017/2018All bills paid with no arrears.	

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	To Enhance National Security, development, and the Country's image in the region and countries and organizations of accreditation (Zambia, Comorros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA) and Protect Uganda's Interests in Tanzania.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	20	5
• Percentage change of foreign exchange inflows	Percentage	50%	10%
• Rating of Uganda's image abroad	Good/Fair/Poor	80%	10%

Performance highlights for the Quarter

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

1. Review meeting on the implementation of the outcome of the 2nd Uganda-Tanzania Joint Permanent Commission (JPC), 8th April 2019 in Dar es Salaam.
2. Participated at the 38th EAC Ordinary Council of Ministers Meeting, 6th -10th May 2019, Arusha, Tanzania.
3. Participated at the 18th Ordinary Meeting of the EAC Sectoral council on Health, 24th -26th April 2019, Dar es Salaam.
4. Participated in the preparatory meeting of the first ever Uganda –Tanzania Business Forum to be held in September 2019, Dar es Salaam on 10th April 2019.
5. Joint meeting of the Permanent secretaries from Uganda and Tanzania on issues of border reaffirmation, joint verification of citizenships claims and loss of properties for citizens who found themselves on either side of the border after the 2003 border demarcation exercise, development of Kagera basin catchment area, joint development and sustainability of Kafunjo swamp, and Kikagati/Murong hydro electric power dam.
6. The Mission facilitated the High Commissioner H.E Richard Kabonero to participate in Union Day Celebrations and inspected the Plots of the New Government City in Dodoma in April 2019.
7. The Mission participated in the East African Community Council of Ministers meeting from the 3rd- 7th May 2018. The High Commissioner also met the Speaker of East African Legislative Assembly H.E Rt Hon Ngoga Martin and Ugandans living and working in Arusha.
8. The Mission purchased a new Representational Vehicle (Toyota VXR 2019).
9. The Mission secured Title deed/Land Title for the five (5) acre plot of land given by the Government of the United Republic of Tanzania for construction of Chancery and Official residence at the New Government City in Dodoma.
10. The Mission completed renovation of the Chancery Phase II (construction of new Consular section, parking lot, garden, security systems, and gate and perimeter wall).
11. Mission procured Consultancy services for the preparation of design and architectural drawings of the proposed construction of a Chancery and Official Residence in Dodoma.
12. The Mission performed a detailed security systems analysis and secured a contractor to integrate security systems of the Chancery and that of the Consular building.
13. The Mission coordinated negotiations and exchange of comments on the following MoUs between the Republic of Mauritius and the Republic of Uganda;(i) Draft Bilateral Trade Agreement;(ii) Draft MoU on Political Consultation Mechanisms; (iii) Draft General Framework Agreement;(iv) Draft Bilateral Air Services Agreement (BASA); and(v) Draft Agreement for the Employment of Mauritian Professionals in Uganda.
14. The Mission issued out 13 single entry Visas, 11 Multiple Entry Visas, 4 Gratis Visas and 61 Emergency Visas between April 2019-June 2019.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.87**	**4.45**	**4.47**	**115.0%**	**115.4%**	**100.3%**
Recurrent SubProgrammes						
01 Headquarters Dar es Salaam	3.21	**3.79**	**3.81**	118.1%	118.8%	100.5%
Development Projects						
0400 Strengthening Mission in Tanzania	0.66	**0.66**	**0.65**	100.0%	98.9%	98.9%
Total for Vote	**3.87**	**4.45**	**4.47**	**115.0%**	**115.4%**	**100.3%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.21***	***3.79***	***3.81***	118.1%	118.8%	100.5%
211103 Allowances (Inc. Casuals, Temporary)	1.11	1.35	1.41	121.2%	126.4%	104.3%
211105 Missions staff salaries	0.39	0.47	0.49	120.6%	125.8%	104.3%
212201 Social Security Contributions	0.01	0.05	0.04	412.5%	296.5%	71.9%
213001 Medical expenses (To employees)	0.09	0.09	0.11	100.0%	117.7%	117.7%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	100.0%	32.6%	32.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	90.5%	90.5%
221009 Welfare and Entertainment	0.09	0.09	0.14	100.0%	162.4%	162.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	65.8%	65.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	93.7%	93.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	117.1%	117.1%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	75.4%	75.4%
223003 Rent – (Produced Assets) to private entities	0.81	0.91	0.86	112.3%	106.3%	94.7%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	96.2%	96.2%
223005 Electricity	0.07	0.07	0.05	100.0%	75.3%	75.3%
223006 Water	0.02	0.02	0.01	100.0%	82.4%	82.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.04	0.02	3.8%	1.5%	40.0%
226001 Insurances	0.04	0.04	0.03	100.0%	88.4%	88.4%
227001 Travel inland	0.05	0.05	0.07	100.0%	141.2%	141.2%
227002 Travel abroad	0.12	0.12	0.16	100.0%	129.7%	129.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	111.7%	111.7%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.07	100.0%	137.9%	137.9%
228002 Maintenance - Vehicles	0.03	0.03	0.02	100.0%	63.9%	63.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.09	0.03	8.8%	3.4%	39.1%
Class: Capital Purchases	***0.66***	***0.66***	***0.65***	100.0%	98.9%	98.9%
312102 Residential Buildings	0.30	0.30	0.29	100.0%	97.7%	97.7%
312201 Transport Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
312213 ICT Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	**3.87**	**4.45**	**4.47**	115.0%	115.4%	100.3%

Vote:208 Mission in Nigeria

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.222	0.222	0.222	100.0%	100.0%	100.0%
	Non Wage	2.224	2.224	2.102	100.0%	94.5%	94.5%
Devt.	GoU	1.030	1.030	1.029	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.476**	**3.476**	**3.354**	**100.0%**	**96.5%**	**96.5%**
	Total GoU+Ext Fin (MTEF)	**3.476**	**3.476**	**3.354**	**100.0%**	**96.5%**	**96.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.476**	**3.476**	**3.354**	**100.0%**	**96.5%**	**96.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.476**	**3.476**	**3.354**	**100.0%**	**96.5%**	**96.5%**
	Total Vote Budget Excluding Arrears	**3.476**	**3.476**	**3.354**	**100.0%**	**96.5%**	**96.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.48	3.48	3.35	100.0%	96.5%	96.5%
Total for Vote	**3.48**	**3.48**	**3.35**	**100.0%**	**96.5%**	**96.5%**

Matters to note in budget execution

There were no variances in budget executions.

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

(i) Major unpsent balances	
Programme's , Projects	
0.122 Bn Shs	***SubProgramme/Project :01 Headquarters Abuja***
Reason:	
0.001 Bn Shs	***SubProgramme/Project :0401 Strengthening Mission in Nigeria***
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote:208 Mission in Nigeria

QUARTER 4: Highlights of Vote Performance

Programme :	52 Overseas Mission Services
Programme Objective :	- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education. -Mobilize bilateral and multilateral resources for development, -Promote technical cooperation -Mobilise technical Volunteers/Lecturers -Search for scholarships/training opportunities for Ugandans -provide consular services mobilise the Ugandan diaspora for Development Strengthen the institutional capacity of the Mission
Programme Outcome:	Enhanced National security Development,the county's image abroad and welbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• number of cooperation frameworks negotiated and concluded	Number	5	3
SubProgramme: 01 Headquarters Abuja			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	0
No. of Bilateral cooperation frameworks negotiated or signed	Number	15	
Output: 02 Consulars services			
No. of official visits facilitated	Number	4	3
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	337
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	50	
No. of scholarships secured.	Number	500	
No. of export markets accessed.	Number	16	

Performance highlights for the Quarter

Agreements signed.
-Credentails presented and commitment for consolidation of overall bilateral cooperation with a number of countries of accreditation registred.
-High Level Visits exchanged.
-Protocol and Consular Services provided.
-Visas issued.
-NTR collected
-Businessmen,Tourists and Students from countries of accreditation attracted.
-Office Furniture and Eqwuipment procured.
-ICT Equipment procured.
Detailed Architectural Designs for the Chancery Housing Project

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.48**	**3.48**	**3.35**	**100.0%**	**96.5%**	**96.5%**
Recurrent SubProgrammes						
01 Headquarters Abuja	2.45	**2.45**	**2.32**	100.0%	95.0%	95.0%

Vote:208 Mission in Nigeria

QUARTER 4: Highlights of Vote Performance

Development Projects						
0401 Strengthening Mission in Nigeria	1.03	**1.03**	**1.03**	100.0%	99.9%	99.9%
Total for Vote	**3.48**	**3.48**	**3.35**	**100.0%**	**96.5%**	**96.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.45***	***2.45***	***2.32***	100.0%	95.0%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.96	0.83	98.6%	84.8%	86.0%
211105 Missions staff salaries	0.22	0.22	0.22	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.07	0.07	0.06	100.0%	88.4%	88.4%
213001 Medical expenses (To employees)	0.17	0.23	0.23	135.1%	134.3%	99.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.4%	124.5%	124.0%
221009 Welfare and Entertainment	0.03	0.03	0.04	99.8%	123.9%	124.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	94.1%	94.2%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	107.8%	90.3%	83.8%
222001 Telecommunications	0.05	0.04	0.04	99.4%	88.5%	89.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.50	0.52	90.9%	94.5%	103.9%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	125.0%	100.0%	80.0%
227001 Travel inland	0.06	0.04	0.05	69.5%	89.1%	128.1%
227002 Travel abroad	0.12	0.14	0.13	117.6%	108.5%	92.3%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.05	100.0%	111.0%	111.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	107.9%	107.9%
228002 Maintenance - Vehicles	0.03	0.03	0.02	101.3%	83.7%	82.6%
Class: Capital Purchases	***1.03***	***1.03***	***1.03***	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.64	0.64	0.64	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.29	100.0%	96.2%	96.2%
312203 Furniture & Fixtures	0.08	0.11	0.09	131.3%	113.7%	86.7%
312213 ICT Equipment	0.01	-0.02	0.01	-150.0%	96.4%	-64.3%
Total for Vote	**3.48**	**3.48**	**3.35**	100.0%	96.5%	96.5%

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.370	0.370	0.370	100.0%	100.0%	100.0%
	Non Wage	2.332	4.664	4.667	200.0%	200.1%	100.1%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**2.702**	**5.034**	**5.037**	**186.3%**	**186.4%**	**100.1%**
	Total GoU+Ext Fin (MTEF)	**2.702**	**5.034**	**5.037**	**186.3%**	**186.4%**	**100.1%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**2.702**	**5.034**	**5.037**	**186.3%**	**186.4%**	**100.1%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**2.702**	**5.034**	**5.037**	**186.3%**	**186.4%**	**100.1%**
	Total Vote Budget Excluding Arrears	**2.702**	**5.034**	**5.037**	**186.3%**	**186.4%**	**100.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	2.70	5.03	5.04	186.3%	186.4%	100.1%
Total for Vote	**2.70**	**5.03**	**5.04**	**186.3%**	**186.4%**	**100.1%**

Matters to note in budget execution

- Lack of office space due to the increasing number of newly posted staff to the Mission.
- Under funding of Mission which has negatively impacted on the output of the Mission.
- Delays in the release of Funds which also delays programme from kick starting.
- High cost of living in Pretoria, the cost of living has been steadily rising but the funding has remained the same.

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

(i) Major unpsent balances

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
2.335 Bn Shs	***SubProgramme:01 Headquarters Pretoria***
Reason:	

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	i. To promote cooperation in peace and security between Uganda and African Countries. ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia iii. To promote Uganda's exports, inward FDI, Tourism and Technology transfer iv. To provide diplomatic, protocol and consular services in Southern Africa v. To mobilize and empower the Ugandans in Southern Africa for development vi. Promote public diplomacy including enhancing Uganda's image in Southern Africa vii. To empower the Mission to implement its Charter
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	40	
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Performance highlights for the Quarter

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

- The HoM accompanied by officials from the Mission had a follow up meeting with Mr. Bruce Wade of Entrepreneur & Management Solutions to further discuss their interest in collaborating with the Ugandan Government regarding entrepreneurial development in the country.

- The Mission, together with Zimbabwean authorities, facilitated H.E Gen. Yoweri Kaguta Museveni, President of the Republic of Uganda, to attend the Zimbabwe International Trade Fair 2019.

- , Thembisa Bambathi, the public relations assistant at the Manufacturing Indaba, approached the Mission to encourage us to attend the Manufacturing Indaba 2019. She also requested for the contacts for the Minister of Trade whom they wish to invite to the Indaba 2019.

- The Uganda Tourism Board (UTB) officials, led by Ms. Lilly Ajarova (UTB CEO), including Ms. Edith Kateme Kasajja (UTB Board Member), Ms. Dorcas Namajja (UTB Marketing Officer), and Mr. Daniel Irunga (UTB Marketing Officer), led a group of Ugandan Tour Operators to the World Travel Market (WTM) 2019 in Cape Town - South Africa.

- A successful 3rd Uganda – South Africa Joint Trade Committee (JTC) meeting was held in Uganda. In the meeting, the following was covered:

- Cooperation between the Uganda Industrial Research Institute (UIRI) and the Council for Scientific and Industrial Research (CSIR);

- Cooperation between Uganda National Bureau of Standards (UNBS) and South African Bureau of Standards (SABS);

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**2.70**	**5.03**	**5.04**	**186.3%**	**186.4%**	**100.1%**
Recurrent SubProgrammes						
01 Headquarters Pretoria	2.70	**5.03**	**5.04**	186.3%	186.4%	100.1%
Total for Vote	**2.70**	**5.03**	**5.04**	**186.3%**	**186.4%**	**100.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***2.70***	***5.03***	***5.04***	186.3%	186.4%	100.1%
211103 Allowances (Inc. Casuals, Temporary)	0.97	1.87	1.89	193.0%	194.7%	100.9%
211105 Missions staff salaries	0.37	0.37	0.37	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.17	0.31	0.32	176.9%	182.6%	103.3%
221001 Advertising and Public Relations	0.06	0.15	0.15	234.0%	229.7%	98.2%
221002 Workshops and Seminars	0.02	0.04	0.04	200.0%	200.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.05	0.05	200.0%	200.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.03	0.03	200.0%	200.0%	100.0%
221009 Welfare and Entertainment	0.04	0.06	0.07	150.0%	162.5%	108.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.07	0.07	200.0%	200.0%	100.0%
221012 Small Office Equipment	0.01	0.02	0.02	200.0%	200.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.01	0.01	200.0%	200.0%	100.0%
221017 Subscriptions	0.00	0.01	0.01	200.0%	200.0%	100.0%
222001 Telecommunications	0.09	0.13	0.14	151.8%	163.8%	107.9%
222002 Postage and Courier	0.01	0.01	0.01	200.0%	200.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.04	0.04	200.0%	200.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.27	0.72	0.68	270.1%	252.6%	93.5%
223004 Guard and Security services	0.05	0.08	0.09	160.0%	170.0%	106.3%
223005 Electricity	0.07	0.14	0.14	200.0%	200.0%	100.0%
223006 Water	0.02	0.05	0.05	200.0%	200.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.02	0.02	200.0%	200.0%	100.0%
226001 Insurances	0.03	0.06	0.06	200.0%	200.0%	100.0%
227001 Travel inland	0.11	0.22	0.22	207.4%	205.6%	99.1%
227002 Travel abroad	0.14	0.28	0.28	197.2%	197.9%	100.4%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.10	0.10	200.0%	200.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.08	0.09	154.8%	166.1%	107.3%
228001 Maintenance - Civil	0.03	0.06	0.06	200.0%	200.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.03	0.03	200.0%	200.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.02	0.02	200.0%	200.0%	100.0%
Total for Vote	**2.70**	**5.03**	**5.04**	186.3%	186.4%	100.1%

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.214	1.362	1.361	112.1%	112.0%	99.9%
	Non Wage	6.014	6.371	6.228	105.9%	103.6%	97.7%
Devt.	GoU	0.080	0.080	0.079	100.0%	98.8%	98.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**7.308**	**7.813**	**7.667**	**106.9%**	**104.9%**	**98.1%**
	Total GoU+Ext Fin (MTEF)	**7.308**	**7.813**	**7.667**	**106.9%**	**104.9%**	**98.1%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**7.308**	**7.813**	**7.667**	**106.9%**	**104.9%**	**98.1%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**7.308**	**7.813**	**7.667**	**106.9%**	**104.9%**	**98.1%**
	Total Vote Budget Excluding Arrears	**7.308**	**7.813**	**7.667**	**106.9%**	**104.9%**	**98.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	7.31	7.81	7.67	106.9%	104.9%	98.1%
Total for Vote	**7.31**	**7.81**	**7.67**	**106.9%**	**104.9%**	**98.1%**

Matters to note in budget execution

The Embassy still faces challenges of;-

1. Loss on poundage

2. Inadequate budget to handle wide areas of accreditation including promotion of commercial diplomacy

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

(i) Major unpsent balances	
Programme's , Projects	
0.144 Bn Shs	***SubProgramme/Project :01 Headquarters Washington***
	Reason: Funds already committedThere has been automation of services and therefore reduced use of postage and courier services Some activities were carried forward to the next FY Delayed Postings and abrupt recalls of staff Pending Conclusion of Court process for the Diaspora association, UNAA

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	***SubProgramme/Project :0402 Strengthening Mission in Washington***
	Reason:
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.214 Bn Shs	***SubProgramme:01 Headquarters Washington***
	Reason: Funds already committedThere has been automation of services and therefore reduced use of postage and courier services Some activities were carried forward to the next FY Delayed Postings and abrupt recalls of staff Pending Conclusion of Court process for the Diaspora association, UNAA

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	1. Promote Commercial and Economic diplomacy through Trade and Export promotion, attracting Foreign Direct Investments (FDI), Tourism promotion, mobilization of Overseas Development Assistance and cooperation in Knowledge and Technology transfer. 2. Promote Uganda's Public Diplomacy and enhance her Image abroad. 3. Strengthen Institutional Capacity by acquiring and developing properties and human resources for Uganda's development 4. Providing Diplomatic Protocol and Consular Services to Ugandans in areas of accreditation 5. Mobilizing the diaspora communities in countries of accreditation to participate in Uganda's development through increased remittances, investment ventures and knowledge and skills transfer. 6. Promoting Peace and Security cooperation with the USA and other countries of accreditation 7. Promoting International Law and related commitments/ obligations
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	3

Performance highlights for the Quarter

In the Fourth Quarter (Q4) FY 2018/19, the Embassy registered the following key achievements:

The Head of Mission presented Letters of Credence to; - H.E. President Mario Abdo Benitez of Paraguay in Asuncion; H.E. Paula Mae-Weekes of Trinidad and Tobago in Port of Spain and held meetings with Public and Private Sector Actors. Draft Cooperation Framework Agreements

QUARTER 4: Highlights of Vote Performance

between Uganda and Paraguay; and Uganda and Trinidad & Tobago were initiated. Activities and areas to be included in Cooperation Framework to boost bilateral relations between Uganda and the two countries were also discussed.

The Mission Participated in Roundtable discussion with Africa Centers for Disease Control (ACDC) and U.S. Department of Health and Human Services. The Roundtable discussion focused on the disease burden in Africa, public health emergencies and threats. Uganda expressed interest to host the Africa Center for Disease Control.

Participated in the High-Level Event on Advancing Women's Financial Inclusion and Economic Empowerment held in Washington D.C by the Council on Foreign Relations. Uganda featured as one of the focus countries in addition to Tanzania, Bangladesh, Pakistan and Indonesia.

Participated in the International Cotton Advisory Committee (ICAC) Standing Committee Meetings held at the ICAC Secretariat in Washington D.C. During the meetings, IAC Secretariat was engaged to provide capacity building opportunities and technical support to the Cotton and Textile Sector in Uganda

Engaged the World Bank in FY 2018/19, and obtained grant financing of USD 150 Million for Uganda under project "Development Response to Displacement Impacts in the Horn of Africa." The objective of the project is to improve access to basic social services, expand economic opportunities and enhance environmental management for communities hosting refugees.

In 2018, UIA licensed 3 investment projects from the USA namely: Lori Systems ltd (planned investment USD 120,000); NEKHBET Resources LTD (planned investment USD 475,000) and LUMINANCE Solar LTD (planned investment USD 170,320).

Participated in the AGOA mid-term review meetings held at the African Union Mission in Washington D.C. Engaged US government Inter Agency Committee on AGOA, Congressional Staff, Private Sector Representatives, Civil Society and Think Tanks to increase market access for Uganda's and other AGOA eligible countries' exports to the USA and capacity building for exporters to meet the Standards required by the US Market.

Organized and coordinated visit to Uganda by Dr. Peter Pharm, U.S. Special Envoy to the Great Lakes Region on peace and security issues in the Region.

Participated in the Embassy Adoption Program coordinated by District of Columbia Public Schools and Washington Performing Arts. Hosted the Aiton Elementary School 5th Grade class at the Embassy for their Capstone Presentation and preparation for the Mini United Nations Debate where they were scheduled to represent Uganda.

Issued 92 recommendation letters to applicants for passport renewal. Submitted to Ministry of Internal Affairs Kampala.

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

Processed 15 applications for Dual Citizenship.

Registered 80 persons in diaspora for National ID.

Issued 77 Gratis Visas.

Issued 24 Emergency travel documents to Ugandans who had lost their passports.

Certified/ authenticated 25 Documents issued to by Uganda Institutions for both Foreigners and Ugandans .

Handled 4 Cases for repatriation of remains for deceased persons in diaspora

Visited and interviewed 2 Ugandans in detention, May 2019

Assisted 5 Ugandans deported from the USA to return home

Carried out dual citizenship registration workshops for Ugandans in diaspora held in Washington D.C and Boston.

Participated in;- the 3rd Biennial Buganda Bumu North American Diaspora Convention held in Alexandria, Virginia; Basoga Twegaite Diaspora Convention held in New Jersey during which the Mission carried out registration for National IDs and engaged the diaspora on promoting tourism, trade and foreign direct investment with Uganda in addition to remittances.

Purchased furniture for residences of Deputy Chief of Mission and Administrative Attache.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**7.31**	**7.81**	**7.67**	**106.9%**	**104.9%**	**98.1%**
Recurrent SubProgrammes						
01 Headquarters Washington	7.23	**7.73**	**7.59**	107.0%	105.0%	98.1%

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

Development Projects						
0402 Strengthening Mission in Washington	0.08	**0.08**	**0.08**	100.0%	98.6%	98.6%
Total for Vote	**7.31**	**7.81**	**7.67**	**106.9%**	**104.9%**	**98.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***7.23***	***7.73***	***7.59***	107.0%	105.0%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	1.29	1.37	1.37	106.2%	106.1%	99.9%
211105 Missions staff salaries	1.21	1.36	1.36	112.1%	112.0%	99.9%
212101 Social Security Contributions	0.00	0.04	0.04	4.0%	3.9%	98.2%
213001 Medical expenses (To employees)	0.30	0.39	0.39	130.0%	129.5%	99.6%
221001 Advertising and Public Relations	0.10	0.10	0.09	100.0%	96.7%	96.7%
221003 Staff Training	0.06	0.06	0.06	100.0%	99.1%	99.1%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.06	100.0%	99.3%	99.3%
221009 Welfare and Entertainment	0.12	0.12	0.11	100.0%	98.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	99.3%	99.3%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	98.6%	98.6%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.01	100.0%	87.0%	87.0%
221017 Subscriptions	0.48	0.48	0.47	100.0%	99.2%	99.2%
222001 Telecommunications	0.09	0.09	0.09	100.0%	99.6%	99.6%
222002 Postage and Courier	0.05	0.05	0.04	100.0%	98.7%	98.7%
222003 Information and communications technology (ICT)	0.21	0.21	0.21	100.0%	99.2%	99.2%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.70	1.80	1.80	106.4%	106.3%	99.9%
223005 Electricity	0.16	0.16	0.15	100.0%	95.9%	95.9%
223006 Water	0.02	0.02	0.01	100.0%	71.5%	71.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.09	0.09	173.4%	171.7%	99.0%
226001 Insurances	0.05	0.05	0.05	100.0%	99.3%	99.3%
227001 Travel inland	0.21	0.21	0.21	100.0%	98.9%	98.9%
227002 Travel abroad	0.44	0.44	0.38	100.0%	86.4%	86.4%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.20	0.20	100.0%	97.2%	97.2%
228001 Maintenance - Civil	0.18	0.18	0.17	100.0%	94.6%	94.6%
228002 Maintenance - Vehicles	0.12	0.12	0.10	100.0%	82.9%	82.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	100.0%	53.7%	53.7%
Class: Capital Purchases	***0.08***	***0.08***	***0.08***	100.0%	98.6%	98.6%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	98.6%	98.6%
Total for Vote	**7.31**	**7.81**	**7.67**	106.9%	104.9%	98.1%

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.308	0.308	0.308	100.0%	100.0%	100.0%
	Non Wage	2.357	2.357	2.357	100.0%	100.0%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**2.666**	**2.666**	**2.666**	**100.0%**	**100.0%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**2.666**	**2.666**	**2.666**	**100.0%**	**100.0%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**2.666**	**2.666**	**2.666**	**100.0%**	**100.0%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**2.666**	**2.666**	**2.666**	**100.0%**	**100.0%**	**100.0%**
	Total Vote Budget Excluding Arrears	**2.666**	**2.666**	**2.666**	**100.0%**	**100.0%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	2.67	2.67	2.67	100.0%	100.0%	100.0%
Total for Vote	**2.67**	**2.67**	**2.67**	**100.0%**	**100.0%**	**100.0%**

Matters to note in budget execution

The Mission faces the challenge of multiple accreditation with a huge mandate to deliver upon yet it still experiences insufficient funds and staffing levels.

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

(i) Major unpsent balances
Programme's , Projects
Programme 1652 Overseas Mission Services
(ii) Expenditures in excess of the original approved budget
Programme 1652 Overseas Mission Services

V2: Performance Highlights

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

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

Programme :	52 Overseas Mission Services
Programme Objective :	The Mission aims to: 1. Promote regional and international peace and security 2. Promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy 3. Mobilise bilateral and multilateral resources for development. 4. Promote of international law and commitments and to ensure reporting obligation on International Treaties and Conventions 5. Mobilize and empower Diaspora for national development 6. Provide diplomatic, protocol and consular services both Ugandans and foreigners 7. Promote Uganda's public diplomacy and our image in areas of accreditation. 8. Strengthen institutional capacity of the Mission.
Programme Outcome:	Enhanced National Security; Development; Country's Image and well being of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of Cooperation Frameworks Concluded;	Number	2	2
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Performance highlights for the Quarter

During Quarter four (Q4) FY 2018/19, The Mission registered the following key achievements:

Successfully Coordinated, facilitated and participated in the campaign for two (02) Ugandans to get an Eastern Africa endorsement for AU's consideration namely; - Justice Julia Sebutinde seeking re-election as Africa's sole endorsed candidate for election to the International Court of Justice from 2021 - 2030 at the 75th UNGA elections in New York in 2020., and Mr. Mark Seremba current Head of the Human Resource Department at the Ministry of Foreign Affairs, Kampala as one of the 10 recruitment Consultants at the AU.

Secured Uganda's Chairship of the African Union Permanent Representative Committee (PRC) Subcommittee on Refugees, and the AU Ministerial Committee on the Scale of Assessment for Member States' contributions to the Regular budget and the Peace fund.

Negotiated a decision where debts owed by AU to Member States with respect to AMISOM be settled in Financial Years 2019 and 2020.

Secured renewal of contracts for five (05) interpreters at the AU following a moratorium on recruitment and a decision on non-renewal of contracts in the context of AU reforms. Given that

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

Uganda has a quota of 12 regular staff positions, it would loose out if the decision was implemented, and the AU would also not reduce but increase costs.

The Mission successfully completed its term as rapporteur of the PRC Subcommittee on General Supervision and Coordination on Financial, Budgetary and Administrative matters, during which the Union's budget was reduced by USD 32 Million (Thirty Two Million United States Dollars) in favour of fifty (50) Member States including Uganda that would have shouldered the financial burden following three of the big five - Algeria, Egypt, Libya (which together with South Africa and Nigeria contributed 65% of the budget) financial problems arising out of the Arab Spring an oil crisis in 2011 and 2015 respectively.

Participated in the negotiation of the African Continental Free Trade Area (ACFTA) that was to be launched on the occasion of the 12th Session of the Extra Ordinary Session of the AU Assembly in Niamey, Niger on July 07, 2019.

Coordinated a business visit of Hon. John Nasasira and four others to a Beef Farm in South Eastern Ethiopia, a Tanneries in Central Ethiopia.

Coordinated, facilitated travel arrangements of the bereaved family of the late Commissioner of Police Christine Alaro who died in the Ethiopian Airlines plane crash to Addis Ababa, and secured her death certificate as well.

Rescued two Ugandans from Ethiopian Prisons and facilitated them to travel back to Uganda.

Provided Protocol Services to Ugandans who were in Addis Ababa for Official meetings and in transit.

Facilitated H.E Y.K.Museveni’s visit to Ethiopia

Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President’s security.

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

Issued Temporary travel documents and Visas.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**2.67**	**2.67**	**2.67**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Adis Ababa	2.67	**2.67**	**2.67**	100.0%	100.0%	100.0%
Total for Vote	**2.67**	**2.67**	**2.67**	**100.0%**	**100.0%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.67***	***2.67***	***2.67***	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.04	1.12	1.12	107.3%	107.3%	100.0%
211105 Missions staff salaries	0.31	0.31	0.31	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	91.7%	91.7%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	91.8%	91.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	98.0%	98.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.78	0.78	101.5%	101.5%	100.0%
223005 Electricity	0.01	0.01	0.01	64.2%	64.2%	100.0%
223006 Water	0.01	0.00	0.00	51.1%	51.1%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.03	0.03	84.6%	84.6%	100.0%
227002 Travel abroad	0.21	0.16	0.16	78.0%	78.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	66.4%	66.4%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	78.5%	78.5%	100.0%
Total for Vote	**2.67**	**2.67**	**2.67**	100.0%	100.0%	100.0%

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.388	0.389	100.0%	100.3%	100.3%
	Non Wage	4.532	4.532	4.459	100.0%	98.4%	98.4%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.921**	**4.920**	**4.848**	**100.0%**	**98.5%**	**98.5%**
	Total GoU+Ext Fin (MTEF)	**4.921**	**4.920**	**4.848**	**100.0%**	**98.5%**	**98.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.921**	**4.920**	**4.848**	**100.0%**	**98.5%**	**98.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**4.921**	**4.920**	**4.848**	**100.0%**	**98.5%**	**98.5%**
	Total Vote Budget Excluding Arrears	**4.921**	**4.920**	**4.848**	**100.0%**	**98.5%**	**98.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	4.92	4.92	4.85	100.0%	98.5%	98.5%
Total for Vote	**4.92**	**4.92**	**4.85**	**100.0%**	**98.5%**	**98.5%**

Matters to note in budget execution

Challenges in Budget Execution:

1. Inadequate staffing at the mission for both home-based and locally recruited staff leading to tight work schedules requiring additional staffing at the mission

2. Constant increase in cost of living resulting in higher costs of daily items for all staff which results in cost overruns and puts pressure on salary of the locally recruited staff who earn in local currency leading to constant calls for increase in local staff salary

3. High utilization of Utility Vans due to increased activities in China has led to quick depreciation of Embassy Vehicles and high maintenance costs leading to constant need for replacement of Utility Vehicles at the Mission and expand the fleet

4. Need for Staff training in Government policies and tools such as PBS for new users, procurement procedures, human resource management, etc

5. Need for stronger coordination with MDAs in Uganda to fulfill shared mission of driving Uganda's development and promoting Uganda's interests in China

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

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances	
Programme's , Projects	
0.073 Bn Shs	***SubProgramme/Project :01 Headquarters Beijing***
	Reason: The budget was fully absorbed. The funds for the budget line were partially committed in Quarter 3, hence full absorption of funds implemented in Quarter four
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services		
Programme Objective :	To Promote and Protect Uganda's image in the People's Republic of China		
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	**Indicator Measure**	**Planned Y0 2017/18**	**Actual by End Q4**
N / A			
SubProgramme: 01 Headquarters Beijing			
Output: 01 Cooperation frameworks			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	10
Output: 02 Consulars services			
No. of official visits facilitated	Number	12	18
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	298
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	4
No. of scholarships secured.	Number	400	35
No. of export markets accessed.	Number	1	2

Performance highlights for the Quarter

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

1. Organized 2 investment promotion conferences in Yunnan and Hebei Province on 15th May and 20th May 2019 respectively and Zhejiang mission on 13th June 2019 for economic cooperation

2. Participated in the 1st China-Africa Economic and Trade Expo in Changsha, Hunan Province from 27th - 29th June 2019. Five (5) cooperation MoUs between Uganda and Hunan Province were signed

3. Participated in Beijing international Horticultural Expo and organized a national day event on 22nd June 2019

4. Organized outbound investment exploratory visit to Uganda from 25th -31st May 2019 for Chinese enterprises. Hunan Hilimanll and Shenzhen Comi Technology Co. Ltd signed MoUs

5. Facilitated working visit of H.E the President to China from 24th-28th June 2019. Five (5) bilateral MoUs signed

6. Consular visit to Jilin Province from 16th-17th April 2019 and meeting on bilateral transfer of convicts

7. Participated in the FOCAC coordinator's meeting held on 24th-25th June 2019 in Beijing

8. Organized study tour from 23rd June-7th July to Hainan, Hunan, Yunnan, Shandong, and Henan

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**4.92**	**4.92**	**4.85**	**100.0%**	**98.5%**	**98.5%**
Recurrent SubProgrammes						
01 Headquarters Beijing	4.92	**4.92**	**4.85**	100.0%	98.5%	98.5%
Total for Vote	**4.92**	**4.92**	**4.85**	**100.0%**	**98.5%**	**98.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.92***	***4.92***	***4.85***	100.0%	98.5%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	1.30	1.30	1.30	100.0%	99.6%	99.6%
211105 Missions staff salaries	0.39	0.39	0.39	100.0%	100.3%	100.3%
212201 Social Security Contributions	0.13	0.13	0.13	100.0%	98.9%	98.9%
213001 Medical expenses (To employees)	0.15	0.15	0.11	100.0%	75.9%	75.9%
221001 Advertising and Public Relations	0.12	0.12	0.10	100.0%	79.2%	79.2%
221002 Workshops and Seminars	0.21	0.21	0.19	100.0%	89.5%	89.5%
221003 Staff Training	0.01	0.01	0.01	100.0%	96.7%	96.7%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.24	0.24	100.0%	101.0%	101.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	96.6%	96.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	97.3%	97.3%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	105.6%	105.6%

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	93.9%	93.9%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	80.9%	80.9%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.7%	100.7%
222002 Postage and Courier	0.01	0.01	0.01	99.8%	95.8%	96.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	99.7%	99.7%
223003 Rent – (Produced Assets) to private entities	1.53	1.53	1.54	100.0%	100.8%	100.8%
223005 Electricity	0.03	0.03	0.03	100.0%	90.5%	90.5%
223006 Water	0.00	0.00	0.00	100.0%	98.7%	98.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	99.5%	99.5%
225001 Consultancy Services- Short term	0.02	0.02	0.01	100.0%	97.6%	97.6%
225002 Consultancy Services- Long-term	0.02	0.02	0.01	100.0%	97.1%	97.1%
226001 Insurances	0.02	0.02	0.02	100.0%	95.4%	95.4%
227001 Travel inland	0.20	0.20	0.22	100.0%	109.1%	109.1%
227002 Travel abroad	0.24	0.24	0.24	100.0%	98.7%	98.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	93.6%	93.6%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	92.7%	92.7%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	99.2%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	49.9%	49.9%
Total for Vote	**4.92**	**4.92**	**4.85**	100.0%	98.5%	98.5%

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.543	100.0%	102.8%	102.8%
	Non Wage	2.408	2.785	2.588	115.7%	107.5%	92.9%
Devt.	GoU	0.020	0.020	0.020	100.0%	100.0%	97.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**2.957**	**3.334**	**3.151**	**112.8%**	**106.6%**	**94.5%**
	Total GoU+Ext Fin (MTEF)	**2.957**	**3.334**	**3.151**	**112.8%**	**106.6%**	**94.5%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**2.957**	**3.334**	**3.151**	**112.8%**	**106.6%**	**94.5%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**2.957**	**3.334**	**3.151**	**112.8%**	**106.6%**	**94.5%**
	Total Vote Budget Excluding Arrears	**2.957**	**3.334**	**3.151**	**112.8%**	**106.6%**	**94.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	2.96	3.33	3.15	112.8%	106.6%	94.5%
Total for Vote	**2.96**	**3.33**	**3.15**	**112.8%**	**106.6%**	**94.5%**

Matters to note in budget execution

The Mission's main challenge in budget execution is the constant fluctuation in exchange rates that is the dollar and Rwandan Francs which are our operational currencies againts Uganda Shilling which is our reporting and budgeting currencey.

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

(i) Major unpsent balances

Programme's , Projects

0.197 Bn Shs ***SubProgramme/Project :01 Headquarters Kigali***

Reason: Funds committed for bank charges.
Other items were committed funds and spent by 30th June,2017The procurement process is still on going for some of the budget items like Computer supplies explaining the unpspent balance. The balance on staff training is due to cancellation of the planned tarinings and activities.

(ii) Expenditures in excess of the original approved budget

Programme 1652 Overseas Mission Services

0.180 Bn Shs ***SubProgramme:01 Headquarters Kigali***

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

Reason: Funds committed for bank charges.
Other items were committed funds and spent by 30th June,2017The procurement process is still on going for some of the budget items like Computer supplies explaining the unpspent balance. The balance on staff training is due to cancellation of the planned tarinings and activities.

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	1. Promote Regional and International Peace & Security 2. Promote Commercial &Economic Diplomacy 3. Promote Regional Integration 4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda 5. Provide Diplomatic, Protocol & Consular Services 6. Mobilize the Diaspora for National Development 7. Strengthen Institutional Capacity 8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development
Programme Outcome:	Enhanced national Security, Development, country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded.	Number	1	0
• Percentage Change of Foreign Exchange inflow	Percentage	4%	1%
• Rating of Uganda's image abroad.	Number	75	75

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**2.96**	**3.33**	**3.15**	**112.8%**	**106.6%**	**94.5%**
Recurrent SubProgrammes						
01 Headquarters Kigali	2.94	**3.31**	**3.13**	112.8%	106.6%	94.5%
Development Projects						
0404 Strengthening Mission in Rwanda	0.02	**0.02**	**0.02**	100.0%	97.9%	97.9%
Total for Vote	**2.96**	**3.33**	**3.15**	**112.8%**	**106.6%**	**94.5%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.94***	***3.31***	***3.13***	112.8%	106.6%	94.5%
211103 Allowances (Inc. Casuals, Temporary)	1.00	1.02	0.86	102.1%	86.3%	84.5%
211105 Missions staff salaries	0.53	0.53	0.54	100.0%	102.8%	102.8%
212201 Social Security Contributions	0.03	0.03	0.02	100.0%	87.1%	87.1%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	94.7%	94.7%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	65.3%	65.3%
221003 Staff Training	0.01	0.08	0.05	1,292.2%	892.8%	69.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	89.0%	89.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.07	0.05	302.8%	203.6%	67.2%
221009 Welfare and Entertainment	0.05	0.12	0.12	217.6%	220.0%	101.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.02	0.02	178.2%	172.0%	96.5%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	119.3%	119.3%
222001 Telecommunications	0.06	0.06	0.06	100.0%	94.7%	94.7%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	20.8%	20.8%
223001 Property Expenses	0.01	0.01	0.01	100.0%	121.5%	121.5%
223003 Rent – (Produced Assets) to private entities	0.46	0.46	0.45	100.0%	96.6%	96.6%
223004 Guard and Security services	0.05	0.06	0.05	104.1%	103.6%	99.5%
223005 Electricity	0.05	0.06	0.07	108.3%	136.8%	126.3%
223006 Water	0.01	0.01	0.01	100.0%	74.8%	74.8%
226001 Insurances	0.06	0.06	0.05	100.0%	83.6%	83.6%
227001 Travel inland	0.04	0.10	0.10	270.9%	263.7%	97.3%
227002 Travel abroad	0.19	0.26	0.29	136.8%	151.7%	110.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	87.1%	87.1%
227004 Fuel, Lubricants and Oils	0.06	0.09	0.09	133.7%	146.9%	109.9%
228001 Maintenance - Civil	0.20	0.20	0.19	100.0%	96.6%	96.6%
228002 Maintenance - Vehicles	0.02	0.03	0.03	125.5%	143.5%	114.3%
Class: Capital Purchases	***0.02***	***0.02***	***0.02***	100.0%	97.9%	97.9%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	97.9%	97.9%
Total for Vote	**2.96**	**3.33**	**3.15**	112.8%	106.6%	94.5%

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.345	1.450	1.450	107.8%	107.8%	100.0%
	Non Wage	5.790	6.065	6.065	104.7%	104.7%	100.0%
Devt.	GoU	0.080	0.080	0.080	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**7.215**	**7.595**	**7.595**	**105.3%**	**105.3%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**7.215**	**7.595**	**7.595**	**105.3%**	**105.3%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**7.215**	**7.595**	**7.595**	**105.3%**	**105.3%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**7.215**	**7.595**	**7.595**	**105.3%**	**105.3%**	**100.0%**
	Total Vote Budget Excluding Arrears	**7.215**	**7.595**	**7.595**	**105.3%**	**105.3%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	7.22	7.59	7.59	105.3%	105.3%	100.0%
Total for Vote	**7.22**	**7.59**	**7.59**	**105.3%**	**105.3%**	**100.0%**

Matters to note in budget execution

- Arrears in payment of membership fees to WTO, South Centre, and IOM that has resulted in Uganda being placed under administrative measures including loss of voting rights and shaming.
- Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda's positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees.
- Challenges in coordination resulting in delayed responses to communications on technical issues which hinders effective participation of Uganda in the different committee.

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

(i) Major unpsent balances
Programme's , Projects
Programme 1652 Overseas Mission Services

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.274 Bn Shs	***SubProgramme:01 Headquarters Geneva***
Reason:	

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	Promotion and strengthen of diplomatic relations with Switzerland,United Nations and International Organisations, Promotion of Regional and International Peace and Security,Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer)Engagement of the Diaspora for Development,Promotion of International Law and Human Rights,Mobilization of resources for Development,Institutional Capacity building,Provision of Consular and protocol services.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage change of foreign exchange inflows	Percentage	15%	3
SubProgramme: 01 Headquarters Geneva			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	40	14
Output: 02 Consulars services			
No. of official visits facilitated	Number	23	17
Number of Visas issued to foreigners travelling to Uganda.	Number	1002	197
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	20	13
No. of export markets accessed.	Number	10	9

Performance highlights for the Quarter

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

- Adopted unprecedented Convention supplemented by Recommendation on elimination of Violence and Harassment in the world of work during the 108th Session of the ILC. Uganda led the Africa Group file in the negotiations.
- Submitted and kick-started the process of campaigning for Uganda's candidate, Ms. Winnie Byanyima for the post of Executive Director of UNAIDs.
- Lobbied for Uganda's re-election at the 66th Session of the TDB as a member of the Advisory Board of UNCTAD established in accordance with paragraph 166 of the Bangkok Plan of Action.
- Successfully canvassed for Uganda's endorsement as a Regular member of the Governing Body of the International Labour Organisation for the period, 2020-2023 representing Africa by the 3rd STC Ministers of Labour meeting in Addis Ababa.
- Uganda elected Vice President for the Bureau of the Specialised Technical Committee of AU Minsters of Labour for a period of two-year period effective April 1, 2019 during the 3rd STC meeting held in Addis Ababa in April 2019.
- Won chairmanship for the Register General of Uganda Registration Services Bureau to the WIPO advisory committee.
- Facilitated the preliminary review of STI policy of Uganda during the 22nd Session of CSTD in May 2019. Facilitated the signing of a two-year MoU between Ministry of Health and the GHSPR an umbrella body of Global Health NGOs which aims at contributing towards improving Uganda's global health security.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**7.22**	**7.59**	**7.59**	**105.3%**	**105.3%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Geneva	7.14	**7.51**	**7.51**	105.3%	105.3%	100.0%
Development Projects						
0973 Strengthening Mission in Geneva	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
Total for Vote	**7.22**	**7.59**	**7.59**	**105.3%**	**105.3%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***7.14***	***7.51***	***7.51***	105.3%	105.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.07	2.17	2.17	104.8%	104.8%	100.0%
211105 Missions staff salaries	1.35	1.45	1.45	107.8%	107.8%	100.0%
213001 Medical expenses (To employees)	0.33	0.44	0.44	132.8%	132.8%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.19	0.19	0.19	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.07	2.14	2.14	103.1%	103.1%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.28	0.28	0.28	100.0%	100.0%	100.0%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.08***	***0.08***	***0.08***	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	**7.22**	**7.59**	**7.59**	105.3%	105.3%	100.0%

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.069	1.069	1.048	100.0%	98.0%	98.0%
	Non Wage	3.823	3.823	3.667	100.0%	95.9%	95.9%
Devt.	GoU	0.087	0.087	0.087	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.979**	**4.979**	**4.801**	**100.0%**	**96.4%**	**96.4%**
	Total GoU+Ext Fin (MTEF)	**4.979**	**4.979**	**4.801**	**100.0%**	**96.4%**	**96.4%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.979**	**4.979**	**4.801**	**100.0%**	**96.4%**	**96.4%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**4.979**	**4.979**	**4.801**	**100.0%**	**96.4%**	**96.4%**
	Total Vote Budget Excluding Arrears	**4.979**	**4.979**	**4.801**	**100.0%**	**96.4%**	**96.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	4.98	4.98	4.80	100.0%	96.4%	96.4%
Total for Vote	**4.98**	**4.98**	**4.80**	**100.0%**	**96.4%**	**96.4%**

Matters to note in budget execution

1) The Financial Attache' was not deployed in the Mission until June 2019 resulting to under spending in some budget lines.
2) The Mission was able to save on spending on some budget lines.

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

(i) Major unpsent balances	
Programme's , Projects	
0.156 Bn Shs	***SubProgramme/Project :01 Headquarters Tokyo***
	Reason: 1) The Financial Attache' was not deployed in the Mission until June 2019 resulting to under spending in some budget lines. 2) The Mission was able to save on spending on some budget lines.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

-Engaged with JICA to discuss the recent updates in its cooperation with Uganda:

=Completed the construction of the New Nile Bridge (loan)

=Ongoing Kampala Flyover construction and road upgrading project (loan)

=Ongoing project for improvement of Gulu Municipal Roads in Northern Uganda, estimated to be completed in Dec2020 (grant)

=Ongoing project for capacity enhancement of KCCA in management of traffic flow in Kampala City estimated to be completed in Dec2019 (technical assistance)

=Procurement process for the improvement of traffic control project in Kampala City to start by the end of Dec2019 (grant)

=Ongoing bidding process for the Kampala Metropolitan Transmission System Improvement Project (loan)

=Construction will start in Jan2020 for the Atari Irrigation System Project (grant of JPY 2.79Bn)

=Promotion of Rice Development Project (PRiDe) Phase 2 started in Apr2019 (technical assistance)

=Ongoing health infrastructure management project which covers the 14 regional referral hospitals in Uganda to improve the quality of healthcare services (technical assistance

=Ongoing bidding process under the support of the Embassy of Uganda in Japan for the rehabilitation and re-equipping of hospitals in Northern Uganda (grant of JPY 2.86Bn)

=Ongoing construction work for the rural water supply project in the Lake Kyoga Basin estimated to be completed in Jun2019 (grant)

=Training program on capacity development of Local Government of Developmental Community Welfare for Community Development Officers will be implemented in mid-Oct2019 (technical assistance)

=Ongoing preparatory survey on the project for improvement of National Road in refugee-hosting areas of West Nile Sub-region (grant)

=18 Ugandan participants out of 26 African students are in Japanese universities for the Master's Degree and Internship Program of the African Business Education (ABE) Initiative for Youth

=44 JICA volunteers were dispatched in Uganda to contribute to the economic and social development as well as the reconstruction of the country

-Engaged with the MOFA-Korea with the ff updates

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

1)ODA which include the recently commissioned Fruit processing factory in Soroti ($ 7.4m)

2)Farmers Leadership Institute at Kampiringisa ($ 3.5m)

3)Automation of Entebbe Airport which is expected to be completed in Dec2019 ($ 9.5m)

4)Vocational Training Institute in Ntinda as well as the various educational programs (trainings/scholarships) extended to Ugandans through KOICA among others

5)Fulfillment of Korea's $ 7m pledge for refugee support

6)Follow up on 19 MOUs signed in 2016

-Engaged with NPOs in Japan as follows:-

1)Ashinaga – updated the Mission about the its plans for the new financial year as it continues to support orphaned children, young people, and their guardians in the Nansana area

2)International Youth Fellowship – discussed about its Mind Education Program which presents a new mindset for the happiness of the students in the competitive and challenging education environment. Informed the Mission that IYF conducted a Mind Education Training Camp for students and teachers in Uganda in Feb2019

3)Hunger Free World – updated about its plans as it continues its projects on developing communities, Training on rights enabled residents to actively advocate for their rights, raising human rights awareness and income generating for the youth

-Engaged with the Ugandan Diaspora Japan in partnership with the Uganda-Fukuoka Friendship Association for the construction of a bore hole in Kabarole District in Uganda. This has been the 16th bore hole constructed across Uganda, with the 17th bore hole already in progress.

-Engaged with the Ugandan Diaspora Japan for skills training for youth employment and women empowerment in Bukomero, Kiboga District

-Hosted a seminar for Ugandans in the Kanto area to update them on the consular services, orient them on the new labour law for foreign workers in Japan, types of existing and new visas, laws on divorce, deportation and departure and the status of the Ugandan Diaspora Japan organization

-Engaged with the Government of Japan's Cabinet Secretariat in Charge of Health, which updated the Mission on the signed Memorandum of Cooperation between the Ministries of Health of both Japan and Uganda aimed at establishing a mechanism to create vibrant and healthy societies through enriching necessary healthcare services and identifying concrete approaches for collaboration in the fields of healthcare

-Awareness presentations:1)Side Event of the G20 Development Working Group on: "Prospects on Achieving Disaster Risk Reduction Agenda " 2)Refugee Symposium hosted by World Vision on "Uganda's Refugee Friendly Policy"

-Received scholarships from 2 universities/foundations in Japan in the areas of research and agricultural science

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**4.98**	**4.98**	**4.80**	**100.0%**	**96.4%**	**96.4%**
Recurrent SubProgrammes						
01 Headquarters Tokyo	4.89	**4.89**	**4.71**	100.0%	96.4%	96.4%
Development Projects						
1254 Strengthening Mission in Japan	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
Total for Vote	**4.98**	**4.98**	**4.80**	**100.0%**	**96.4%**	**96.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.89***	***4.89***	***4.71***	100.0%	96.4%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.16	1.07	100.0%	92.0%	92.0%
211105 Missions staff salaries	1.07	1.07	1.05	100.0%	98.0%	98.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	81.6%	81.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	74.9%	74.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	98.6%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	95.3%	95.3%
222001 Telecommunications	0.08	0.08	0.08	100.0%	92.9%	92.9%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	79.3%	79.3%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	99.7%	99.7%
223003 Rent – (Produced Assets) to private entities	1.55	1.55	1.55	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.06	100.0%	71.1%	71.1%
223006 Water	0.01	0.01	0.00	100.0%	52.1%	52.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	86.7%	86.7%
226001 Insurances	0.03	0.03	0.03	100.0%	78.2%	78.2%
227001 Travel inland	0.07	0.07	0.06	100.0%	86.5%	86.5%

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	0.18	0.18	0.18	100.0%	99.1%	99.1%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.14	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	83.0%	83.0%
Class: Capital Purchases	***0.09***	***0.09***	***0.09***	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312213 ICT Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	**4.98**	**4.98**	**4.80**	100.0%	96.4%	96.4%

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.649	0.704	0.699	108.5%	107.8%	99.4%
	Non Wage	2.283	2.888	2.844	126.5%	124.6%	98.5%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**2.932**	**3.592**	**3.543**	**122.5%**	**120.8%**	**98.6%**
	Total GoU+Ext Fin (MTEF)	**2.932**	**3.592**	**3.543**	**122.5%**	**120.8%**	**98.6%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**2.932**	**3.592**	**3.543**	**122.5%**	**120.8%**	**98.6%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**2.932**	**3.592**	**3.543**	**122.5%**	**120.8%**	**98.6%**
	Total Vote Budget Excluding Arrears	**2.932**	**3.592**	**3.543**	**122.5%**	**120.8%**	**98.6%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	2.93	3.59	3.54	122.5%	120.8%	98.6%
Total for Vote	**2.93**	**3.59**	**3.54**	**122.5%**	**120.8%**	**98.6%**

Matters to note in budget execution

There is a challenges in budget especially Riyadh Mission is no released of Capital Development this year.

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

(i) Major unpsent balances	
Programme's , Projects	
0.044 Bn Shs	***SubProgramme/Project :01 Headquarters Riyadh***
	Reason: Vote of maintenance of vehicle, medical expenses and rent all this balances due to forex. Insurances and Social security there are unspent balance as stated in Q4 reason for variation.The annual subscription of Saudi Gazette newspaper was no longer renewed because they are not published the English version. Some local staff gratuity was not due at the end of financial year. This amount sent back to the Consolidated Fund.
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.561 Bn Shs	***SubProgramme:01 Headquarters Riyadh***

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

Reason: Vote of maintenance of vehicle, medical expenses and rent all this balances due to forex.

Insurances and Social security there are unspent balance as stated in Q4 reason for variation.The annual subscription of Saudi Gazette newspaper was no longer renewed because they are not published the English version.
Some local staff gratuity was not due at the end of financial year. This amount sent back to the Consolidated Fund.

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	To promote regional and international peace and security among OIC Member States. To promote economic and commercial diplomacy. To mobilize the diaspora for National Development. To promote and protect the interests of Uganda. To promote Uganda's tourism, trade and investment potential within the Gulf States. To offer consular services to Ugandans and nationals in the countries of accreditation. To lobby for scientific and research development exchange between Uganda and other Gulf countries. To promote and streamline labour externalization. To promote public diplomacy and enhancing the Uganda's image.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	3	1

Performance highlights for the Quarter

1. The appointment of Uganda Honorary Consul in Jeddah.
2. Held a meeting with fruits and food importer in Saudi Arabia and discussed of fruits and foods import into Uganda.
3.Attended trade exhibition at Riyadh Exhibition Center and promoted Uganda.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**2.93**	**3.59**	**3.54**	**122.5%**	**120.8%**	**98.6%**
Recurrent SubProgrammes						
01 Headquarters Riyadh	2.93	**3.59**	**3.54**	122.5%	120.8%	98.6%
Total for Vote	**2.93**	**3.59**	**3.54**	**122.5%**	**120.8%**	**98.6%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***2.93***	***3.59***	***3.54***	122.5%	120.8%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	0.82	1.13	1.13	138.2%	138.4%	100.1%
211105 Missions staff salaries	0.65	0.70	0.70	108.5%	107.8%	99.4%
212101 Social Security Contributions	0.08	0.08	0.06	94.0%	73.5%	78.2%
213001 Medical expenses (To employees)	0.13	0.14	0.14	108.8%	108.4%	99.7%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	98.7%	98.7%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	99.0%	99.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	63.2%	63.2%
221009 Welfare and Entertainment	0.02	0.06	0.06	287.1%	286.4%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.03	0.03	129.3%	128.3%	99.2%
221012 Small Office Equipment	0.00	0.01	0.01	521.0%	518.3%	99.5%
222001 Telecommunications	0.06	0.07	0.07	108.0%	107.8%	99.8%
222002 Postage and Courier	0.01	0.02	0.02	121.3%	120.9%	99.7%
222003 Information and communications technology (ICT)	0.00	0.01	0.01	197.2%	196.3%	99.5%
223001 Property Expenses	0.01	0.01	0.00	100.0%	93.3%	93.3%
223003 Rent – (Produced Assets) to private entities	0.76	0.93	0.91	122.6%	120.0%	97.9%
223005 Electricity	0.03	0.05	0.05	146.3%	143.5%	98.1%
223006 Water	0.02	0.02	0.02	142.5%	142.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	99.5%	99.8%	100.3%
226001 Insurances	0.01	0.01	0.01	100.0%	100.4%	100.4%
227001 Travel inland	0.11	0.11	0.10	100.0%	99.8%	99.8%
227002 Travel abroad	0.09	0.09	0.09	103.3%	99.2%	96.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	298.1%	299.3%	100.4%
227004 Fuel, Lubricants and Oils	0.02	0.03	0.03	143.8%	143.4%	99.7%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	99.0%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	129.5%	129.0%	99.6%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	98.9%	98.9%
Total for Vote	**2.93**	**3.59**	**3.54**	122.5%	120.8%	98.6%

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.743	0.743	0.743	100.0%	100.0%	100.0%
	Non Wage	3.190	4.087	4.087	128.1%	128.1%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.933**	**4.830**	**4.830**	**122.8%**	**122.8%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**3.933**	**4.830**	**4.830**	**122.8%**	**122.8%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.933**	**4.830**	**4.830**	**122.8%**	**122.8%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.933**	**4.830**	**4.830**	**122.8%**	**122.8%**	**100.0%**
	Total Vote Budget Excluding Arrears	**3.933**	**4.830**	**4.830**	**122.8%**	**122.8%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.93	4.83	4.83	122.8%	122.8%	100.0%
Total for Vote	**3.93**	**4.83**	**4.83**	**122.8%**	**122.8%**	**100.0%**

Matters to note in budget execution

1.The Budget is always insufficient to enable effective Promotion of Economic and Commercial Diplomacy as mandated.

2. Facilitated movement of four (4) Ambassadors that was neither budgeted nor planned for.This affected our planned activities by about 90%.

3. Presentation of credentials to five Nordic Countries that was neither budgeted nor planned for.

4. Increased rental rates per annum by about 15%.

5. Increased cost of living in the Nordic countries annually by about 10%.

6. An added presidential mandate of mobilising the Diaspora for National Development.

7. Unplanned activities organised by other Government Departments but have to be covered by the Embassy.

8.Lack of funds to contribute to Africa day as mandated in the Chatter.

9. Loss in poundage,annual increase in cost of rent,medical,welfare and utilities have persistently caused short falls ,thus creating arrears in the mandatory expenditure items.This forced the Embassy to request for a supplementary funding.

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

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.897 Bn Shs	***SubProgramme:01 Headquarters Copenhagen***
Reason:	

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	To promote cooperation frameworks between Uganda and the Nordic countries. To promote trade, tourism and investment and attract technology transfer. To provide consular services. To strengthen the Mission through development programs.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	5	5

Performance highlights for the Quarter

1. Coordinated meetings between Uganda and Danish senior Government officials to further strengthen preventive Diplomacy, Peace support and peace building initiatives consistent with Uganda's National interest. This created awareness among the Danish citizens and the Government understood Uganda's position on various topical issues.

2. Participated in peace keeping efforts with a view to protect Uganda's interests. As a result, there has been increased EU financial support to AMISOM and inreased participation by Uganda in peace keeping missions.

3. Participated in the Finnish, Norwegian, Sweden and Iceland National days and annual briefings by the Danish officials.

4. The Embassy coordinated and facilitated a bench-marking visit for the Ministry of Education to Finland, to study the syllabus and education system of Finland.

5. Coordinated and held discussions with the Danish Ministry of Education to lobby for an increase on education scholarships. The number of scholarships to Uganda were doubled and relevant technical capacity building extended.

6. Coordinated and participated in the Uganda Diaspora Business day in Helsinki- Finland, the Uganda Diaspora Convention in Stockholm-Sweden, the Norwegian - African Business Association (NABA), and Access to innovation seminar to promote Uganda's investment opportunities. The Uganda Diaspora were specifically mobilized to contribute to National Development through Investments and technological transfer.

7. The Embassy also targeted the Swedish Business Communities to consider investing in Uganda as well as transfer relevant

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

technology. As a result 5 Swedish Companies were attracted.

8. In an effort to promote Uganda's tourism products, the Embassy participated in the tourism exhibition in Herning- Denmark, where major international travel and tour companies were in attendance, and the Annual tourism Show "Matka"in Helsinki, Finland, the biggest Nordic Travel fair in the Nordics.

9. Facilitated the repatriation of deceased Ugandans and carried out consular vists to Ugandans in distress and in Prisons.

10.The Embassy also hosted Uganda Diaspora in the 5 Nordic Countries.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.93**	**4.83**	**4.83**	**122.8%**	**122.8%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Copenhagen	3.93	**4.83**	**4.83**	122.8%	122.8%	100.0%
Total for Vote	**3.93**	**4.83**	**4.83**	**122.8%**	**122.8%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***3.93***	***4.83***	***4.83***	122.8%	122.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.50	1.99	1.75	132.6%	116.6%	87.9%
211105 Missions staff salaries	0.74	0.74	0.74	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.07	0.13	0.15	184.8%	219.6%	118.8%
213001 Medical expenses (To employees)	0.11	0.20	0.19	185.7%	183.4%	98.7%
221001 Advertising and Public Relations	0.01	0.02	0.01	125.0%	100.0%	80.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	125.0%	100.0%	80.0%
221009 Welfare and Entertainment	0.05	0.06	0.05	125.0%	100.0%	80.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	125.0%	100.0%	80.0%
221012 Small Office Equipment	0.00	0.01	0.00	125.0%	100.0%	80.0%
222001 Telecommunications	0.06	0.08	0.06	125.0%	100.0%	80.0%
222002 Postage and Courier	0.01	0.02	0.01	125.0%	100.0%	80.0%
223001 Property Expenses	0.02	0.02	0.02	125.0%	100.0%	80.0%
223003 Rent – (Produced Assets) to private entities	0.78	0.75	1.05	96.2%	133.8%	139.1%
223004 Guard and Security services	0.02	0.03	0.02	125.0%	100.0%	80.0%
223005 Electricity	0.03	0.04	0.03	125.0%	100.0%	80.0%
223006 Water	0.02	0.02	0.02	125.0%	100.0%	80.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.11	0.18	0.19	162.6%	175.2%	107.7%
226001 Insurances	0.05	0.06	0.05	125.0%	100.0%	80.0%
227001 Travel inland	0.08	0.10	0.08	125.0%	100.0%	80.0%
227002 Travel abroad	0.02	0.02	0.02	125.0%	100.0%	80.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.16	0.16	148.5%	146.9%	99.0%
227004 Fuel, Lubricants and Oils	0.05	0.06	0.05	125.0%	100.0%	80.0%
228002 Maintenance - Vehicles	0.03	0.04	0.03	125.0%	100.0%	80.0%
228004 Maintenance – Other	0.02	0.06	0.10	381.6%	613.1%	160.7%
Total for Vote	**3.93**	**4.83**	**4.83**	122.8%	122.8%	100.0%

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.965	0.980	0.980	101.6%	101.6%	100.0%
	Non Wage	3.867	2.944	2.802	76.1%	72.5%	95.2%
Devt.	GoU	7.189	7.189	7.189	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**12.021**	**11.113**	**10.971**	**92.4%**	**91.3%**	**98.7%**
	Total GoU+Ext Fin (MTEF)	**12.021**	**11.113**	**10.971**	**92.4%**	**91.3%**	**98.7%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**12.021**	**11.113**	**10.971**	**92.4%**	**91.3%**	**98.7%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**12.021**	**11.113**	**10.971**	**92.4%**	**91.3%**	**98.7%**
	Total Vote Budget Excluding Arrears	**12.021**	**11.113**	**10.971**	**92.4%**	**91.3%**	**98.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	12.02	11.11	10.97	92.4%	91.3%	98.7%
Total for Vote	**12.02**	**11.11**	**10.97**	**92.4%**	**91.3%**	**98.7%**

Matters to note in budget execution

The Embassy was able to finally sign the Contract with Socatra for the renovation of the Chancery. This happened at the end of April.
The Embassy also found new office premises and managed to move into the new location in June, after which the chancery Building was officially handed over to the contractor on 25th June.
The Embassy also managed to stay operational and to attend meeting and to its Clients.

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

(i) Major unpsent balances	
Programme's , Projects	
0.141 Bn Shs	***SubProgramme/Project :01 Headquarters Brussels***
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

Programme :	52 Overseas Mission Services
Programme Objective :	1. Promote Regional and International Peace and Security. 2. Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda's Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage change of foreign exchange inflows	Percentage	2%	
• Number of cooperation frameworks negotiated, and concluded	Number	2	
• Rating of Uganda's image abroad	Rate	7 out of 10	

Performance highlights for the Quarter

PEACE, SECURITY and JUSTICE

Legal defence team Mr Ayena asked HOM to visit indictee Mr. Dominic Ongwen at the detention centre in The Hague discussing legal matters including his application for Amnesty.
The ICC Bar Association legal defence teams requested support to fight non-payment of taxes on legal fees to the Dutch Govt. which exempted them in the host country agreement.
ICC Judge Salomy Bossa – informal Consultations about the needed reforms in the ICC
JRR Board meeting in Geneva – two JRR experts are assisting Uganda's ICD division of the high court on witness protection.
Grotius Institute on international law - Conference comparative procedure in state to state disputes - which ones work better?
International Court of Justice – Farewell of Registrar (Report submitted)
Sir Michael wood lecture British Embassy Hague "International Courts and Tribunals:A 'subsidiary means'?" Conclusion was no unanimous – different views expressed
OPCW African group meetings attended and Uganda proposed a discussion on attempting to vote as an African group like is done in other international organisations.
SG to the PCA – Hom received Justice delegation in the Hague to discuss the host state agreement with the Secretary General of the Permanent Court of Arbitration (PCA) and to brief the SG, F. Atoke on his role as new Arbitrator nominated by GoU.
ICC retreat – much needed reforms to ensure the continued existence of the ICC
ICC Bureau meeting sand Hague Working Group meetings attended in The Hague
Danish Embassy meeting on reforms ICC in preparation of the Matrix after the retreat
Prosecutor meetings discussing ICC and the Uganda case.

BILATERAL BELGIUM

Meeting the New Ambassador HE Rudi Veestraeten from Belgium who is leaving for Uganda in July 2019.
Mr Freddy Roosemont, DG of Directorate for Foreigners Belgium discussing policies on migration and local staff at the embassy. Would like to visit Uganda when invited.

BI-LATERAL NETHERLANDS

HOM meeting in Uganda with Dutch Ambassador discussing bi-lateral matter especially trade incl. the Harvest Money exhibition and the Best Farmers competition on how to increase the exposure and follow-up of the farmers coming to Netherlands each year.
Dutch Ambassador in Kampala regarding Visas for participants for UNBC.

COMMERCIAL AND ECONOMIC DIPLOMACY

Promotion of Uganda and improving quality and packaging of Uganda products for sale in Europe – ms. Barbra Rabwogo meeting in Uganda and HOM invited her to Brussels and the Netherlands.
HOM meeting with Hon. Kutesa and PS/MOFA on renovations and on the BRIDGIN Foundation proposal – ready to finance

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

construction of all Embassies, consulate and housing for HBS around the world. Minimum finance of 100 Million Euros.
NABC "AFRICAN CITIES" - Two-day conference in The Hague regarding infrastructure and new technology for African cities, meeting many companies and some Ugandans present. (Tarsis report)
Lufthansa Cargo - HOM presentation invited by the MD of Brussels Airlines about opportunities in Africa to high level cargo agents
Kola ieta KU Leuven research student (Eunice)
Hon. Kasaija visited Brussels for meeting with BRIDGIN Foundation funding mechanism
Study tour EnabeL 20 Ugandans from local authorities were invited to visit Belgium for one week financed by the ENABLE the Belgian b-lateral cooperation with Uganda.
Klaas Proesmans and officials from CICC meeting on growing cannabis in Uganda (Eunice)

ADMINISTRATION AND RENOVATIONS CHANCERY
Numerous meetings with Socatra, the contractor
Mr. Hernalsteen, the Consultant and the Notary Public
Arranging for the transfer of Funds through a Belgian Notary Public Mr. Indekeu, including contacts with the Belgian Protocol for the duty/tax free invoices for renovation,
Meeting with the Lawyers (Monard Law) to be informed on changes in the Belgian regulations and laws pertaining to locally recruited staff.

DIASPORA and NGOs
DIASPORA meeting with a Ugandan lady who was trafficked into Netherlands.
Meeting Diaspora UCN in Amsterdam for the AGM discussing activities of diaspora and solving problems relating to their stay in Netherlands
BRIDGIN Foundation Very active (communication by telephone and in writing) follow up of visit to Uganda end of March 2019 with 7 Ministries targeted for a total of for now 500 Million USD approved (MES) - including three meetings with the BF officials in Brussels.
EU elections - EU parliamentary elections took place in 28 member states. Result: extreme right and extreme left parties won in almost all EU states- hence coalitions are more difficult to form as the centre parties lost heavily.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**12.02**	**11.11**	**10.97**	**92.4%**	**91.3%**	**98.7%**
Recurrent SubProgrammes						
01 Headquarters Brussels	4.83	**3.92**	**3.78**	81.2%	78.3%	96.4%
Development Projects						
0975 Strengthening Mission in Belgium	7.19	**7.19**	**7.19**	100.0%	100.0%	100.0%
Total for Vote	**12.02**	**11.11**	**10.97**	**92.4%**	**91.3%**	**98.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.83***	***3.92***	***3.78***	81.2%	78.3%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	1.70	1.20	1.20	70.6%	70.6%	100.0%
211105 Missions staff salaries	0.96	0.98	0.98	101.6%	101.6%	100.0%
212101 Social Security Contributions	0.22	0.16	0.13	72.7%	59.1%	81.3%

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

212201 Social Security Contributions	0.00	0.00	0.02	0.0%	2.0%	2.0%
213001 Medical expenses (To employees)	0.19	0.15	0.15	78.9%	78.9%	100.0%
221001 Advertising and Public Relations	0.08	0.07	0.07	88.4%	88.1%	99.7%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.02	72.2%	61.1%	84.6%
221009 Welfare and Entertainment	0.06	0.05	0.05	82.7%	81.8%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.06	100.0%	91.4%	91.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	85.0%	113.3%
222001 Telecommunications	0.07	0.05	0.05	69.2%	69.2%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	33.3%	33.3%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	33.3%	33.3%	100.0%
223001 Property Expenses	0.02	0.01	0.01	92.7%	96.0%	103.6%
223002 Rates	0.01	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.86	0.65	0.56	75.0%	64.5%	86.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.00	-0.01	-0.01	-150.0%	-142.5%	95.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.04	0.04	66.7%	66.7%	100.0%
226001 Insurances	0.02	0.02	0.01	88.8%	43.8%	49.3%
227001 Travel inland	0.02	0.02	0.01	89.3%	83.3%	93.3%
227002 Travel abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.13	0.11	100.0%	84.6%	84.6%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	88.9%	88.9%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	74.4%	74.4%	100.0%
Class: Capital Purchases	***7.19***	***7.19***	***7.19***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	7.19	7.19	7.19	100.0%	100.0%	100.0%
312201 Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	100.0%
Total for Vote	**12.02**	**11.11**	**10.97**	92.4%	91.3%	98.7%

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.848	0.848	100.0%	100.0%	100.0%
	Non Wage	4.184	4.184	4.184	100.0%	100.0%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**5.032**	**5.032**	**5.032**	**100.0%**	**100.0%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**5.032**	**5.032**	**5.032**	**100.0%**	**100.0%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**5.032**	**5.032**	**5.032**	**100.0%**	**100.0%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**5.032**	**5.032**	**5.032**	**100.0%**	**100.0%**	**100.0%**
	Total Vote Budget Excluding Arrears	**5.032**	**5.032**	**5.032**	**100.0%**	**100.0%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	5.03	5.03	5.03	100.0%	100.0%	100.0%
Total for Vote	**5.03**	**5.03**	**5.03**	**100.0%**	**100.0%**	**100.0%**

Matters to note in budget execution

1. Nature of the International Relations work, particularly the 3 UN Rome based agencies where results of negotiations and meetings take long to materialize, result in our actual performance not being reported on time.
2. Lack of support from relevant government agencies from Uganda. Relevant ministries and agencies to be encouraged to be more proactive and improve communication channels. Several delegations go to Uganda but the relevant Ministries and departments do not report on the outcome of the visits or the investments made or facilitated
3. Major challenges included the fact that there was no budgetary allocation for furniture, Chancery and the residence continues to be in bad shape.
4. There are short falls in non-diplomatic staff salaries, NSSF, rent, medical and consultancy as the Mission retains a lawyer to fight several legal cases from terminated former staffs and a Commercialist for local staff emolument issues.Medical budgetary shortfalls meant the Mission could not enrol staff in private insurance schemes.
5. loss on poundage is a constraint that affects budgetary allocations, including on mandatory items like rent, salaries, allowances and social security contributions.

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

(i) Major unpsent balances

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

Programme's , Projects
Programme 1652 Overseas Mission Services
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	- To promote Commercial/Economic Diplomacy - To promote International Peace and Security - To provide Diplomatic, Protocol and Consular Services - To mobilise the Ugandan diaspora for national development - To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation - To promote international law and related commitments/obligations - To strengthen the institutional capacity of the Mission
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of Cooperation Frameworks negotiated	Number	2	0
SubProgramme: 01 Headquarters Rome			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	10	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	10	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	16	5
Number of Visas issued to foreigners travelling to Uganda.	Number	3600	104
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	16	2
No. of scholarships secured.	Number	5	1
No. of export markets accessed.	Number	16	0

Performance highlights for the Quarter

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

1. The embassy website information including guide to Uganda tourism potential uploaded for promotion of Uganda.
2. Diplomatic correspondences to Ministry of Foreign Affairs Italy, and diplomatic missions managed. This has enabled the Mission continue to strengthen the cordial diplomatic relations between Uganda and Italy, and diplomatic missions in areas of accreditation.
3. The Head of Mission attended the inauguration of the President of Malta Valletta in April 2019
4. Uganda IDLO ratification and IDLO country Host agreement coordinated and approved by Cabinet. Upon ratification, it will pave way for disbursement of funds to Justice Law and Order Sector to support the Community Justice System.
5. Coordinated the visit of the Deputy Chief Justice, and the Government Chief Whip participation at SDG 16 UN ESC and IDLO meetings which were high level representation informing Uganda commitment to SDG 16.
6. Coordinated the visit of the Minister of Agriculture Animal Industry and Fishes during the 41st Session of FAO Conference, June 22-29, 2019.
7. Embassy of Uganda participated at the Africa Day celebrations in Rome on the 25th of May 2019.
8. Coordinated the visit of the Minister of Agriculture Animal Industry and Fisheries who participated at the 41st Session of FAO Conference in Rome in June 2019
9. Embassy of Uganda participated in the celebration of Martyrs day on the 3rd of June 2019.
10. 55consular inquiries. 104 visas were issued. This includes all visa types, 5 singlehood certificates verified certified. 9 Company documents legalised to be used in actualizing or set up of businesses in Uganda, 10 consular related documents issued in form of Nurah Questa regarding immigration, birth certificates, and certificate of good conduct CID documents et-al, 3 Emergency Travel Documents Issued and1 academic document certified.
11. Ugandan Lady student obtained internship at IFAD.
12. The ITA, Mac-fruit and in collaboration with the Italian Embassy in Uganda and the Italian Agency for Development Cooperation organised an educational training Lab programme for agro-food companies in Uganda in the framework of the Project “Lab Innova – Africa Sub-Saharan” which was held from 9th – 13th April, 2019.
13. HOM held a meeting with an investor from a company called BLEND, a construction company that specialises in road maintenance of possibility of future cooperation.
14. A scholarship in Agriculture in the University of Piacenza was obtained from June 2019 to June 2022 and the student has already reported.
15. As a follow-up to the Madi sub-region and Sardinian regional government MOU, the Sardinian government has now invited 7 water specialists from the Madi sub-region to train them in order to get them ready to handle the water testing equipment that the region would donate to the Madi sub-region during the implementation of the said MOU.
16. Participated and organised the 1st Eastern Africa Business Forum. The 9 East African countries organising the Business Forum were: Burundi, Djibouti, Eritrea, Ethiopia, Kenya, Somalia, South Sudan, Tanzania, Uganda in conjunction with Pavia & Ansaldo Law Firm, Confindustria, Assafrica & Mediterraneo and UNIDO.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**5.03**	**5.03**	**5.03**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Rome	5.03	**5.03**	**5.03**	100.0%	100.0%	100.0%
Total for Vote	**5.03**	**5.03**	**5.03**	**100.0%**	**100.0%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***5.03***	***5.03***	***5.03***	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.52	1.52	1.52	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.85	0.85	0.85	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.17	0.17	0.17	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	99.7%	99.7%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.06	1.06	1.06	100.0%	100.0%	100.0%
223005 Electricity	0.15	0.15	0.15	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.18	0.18	0.18	100.0%	100.0%	100.0%
227002 Travel abroad	0.26	0.26	0.26	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	**5.03**	**5.03**	**5.03**	100.0%	100.0%	100.0%

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.466	0.544	0.544	116.7%	116.7%	100.0%
	Non Wage	2.818	3.104	3.104	110.1%	110.2%	100.0%
Devt.	GoU	0.200	0.200	0.200	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.484**	**3.848**	**3.848**	**110.4%**	**110.5%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**3.484**	**3.848**	**3.848**	**110.4%**	**110.5%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.484**	**3.848**	**3.848**	**110.4%**	**110.5%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.484**	**3.848**	**3.848**	**110.4%**	**110.5%**	**100.0%**
	Total Vote Budget Excluding Arrears	**3.484**	**3.848**	**3.848**	**110.4%**	**110.5%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.48	3.85	3.85	110.4%	110.5%	100.0%
Total for Vote	**3.48**	**3.85**	**3.85**	**110.4%**	**110.5%**	**100.0%**

Matters to note in budget execution

1.Continued delay in the formation of a new government following the December 2018 elections.
2.Delay in the securing of a building permit for the renovation and remodeling of the Chancery.
3. Our area of coverage is quite large vis a vis the funds received for the Mission to cover adequately.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.286 Bn Shs	***SubProgramme:01 Headquarters Kishansa***
	Reason: Delayed in Bank transfer of the last payment to IMBAT LIMITED a consultancy firm for the Chancery renovation.

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	1.Promote regional peace and Security. 2.Promote commercial and Economic diplomacy. 3.Strengthen bilateral relations with countries of accreditation. 4.Promote Uganda's public diplomacy and enhance her image abroad. 5.Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region. 6.Provide diplomatic, protocol and consular services in area of accreditation. 7.Mobilize and empower diaspora for national development.
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	12	22
SubProgramme: 01 Headquarters Kishansa			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	5
No. of Bilateral cooperation frameworks negotiated or signed.	Number	12	22
Output: 02 Consulars services			
No. of official visits facilitated	Number	20	25
Number of Visas issued to foreigners travelling to Uganda.	Number	500	634
Number of visas issued by Ugandan missions abroad	Number	500	634
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	5	11
No. of foreign Tourism promotion engagements.	Number	5	12

Performance highlights for the Quarter

1.The Mission visited 8 civil and Military Prisons in DRC- Makala, Ndolo, Kinshasa Beni, Goma in North Kivu Province and Bunia in Ituri Province.
2. Coordinated a business meeting in Congo Brazzaville
3. The Ambassador presented credential to the The President of Central African Republic in May 2018.
4. The Mission coordinated a meeting between the Chamber of Commerce of Congo Brazzaville and Uganda Chamber of Commerce for bilateral relations. Already Uganda had invited the Congo-Brazzaville Chamber of Commerce to participate in the October 2019 Uganda Manufacturers Expo at Lugogo.
5.The Mission coordinated a meeting between Uganda Civil Aviation and the Congo-Brazzaville Aviation Authority for the establishment of the Bilateral Air Service Agreement so as to have an air link between both Capitals.
6.The Mission coordinated the official visits of the Foreign Ministers of Angola and Congo Brazzaville to Uganda, 4(four) air craft clearances were handled too
7. The Mission coordinated and participated in a meeting between the Uganda's Ministry of Foreign and the Ministry of Foreign Affairs of Congo-Brazzaville where 7(seven) MoU's were proposed to be finalized.
These included, Foreign Relations, Trade, Energy, Aviation, Agriculture, Forestry and Chambers of Commerce.
8. The Mission also organized 4(four) Diaspora meetings in Goma and Beni-North Kivu province, Bunia-Ituri province and in Bangui-Central African Republic

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.48**	**3.85**	**3.85**	**110.4%**	**110.5%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Kishansa	3.28	**3.65**	**3.65**	111.1%	111.1%	100.0%
Development Projects						
1177 Strengthening Mission in DR congo	0.20	**0.20**	**0.20**	100.0%	100.0%	100.0%
Total for Vote	**3.48**	**3.85**	**3.85**	**110.4%**	**110.5%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.28***	***3.65***	***3.65***	111.1%	111.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.96	1.02	1.02	106.1%	106.1%	100.0%
211105 Missions staff salaries	0.47	0.54	0.54	116.7%	116.7%	100.0%
212201 Social Security Contributions	0.13	0.13	0.13	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.06	0.06	143.0%	143.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.94	1.09	1.09	115.7%	115.7%	100.0%
223004 Guard and Security services	0.11	0.11	0.11	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	102.0%	102.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.08	0.08	427.6%	427.6%	100.0%

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	***0.20***	***0.20***	***0.20***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	**3.48**	**3.85**	**3.85**	110.4%	110.5%	100.0%

Vote:223 Mission in Sudan

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.454	0.227	0.227	50.0%	50.0%	100.0%
	Non Wage	2.355	2.636	2.636	111.9%	111.9%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**2.809**	**2.863**	**2.863**	**101.9%**	**101.9%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**2.809**	**2.863**	**2.863**	**101.9%**	**101.9%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**2.809**	**2.863**	**2.863**	**101.9%**	**101.9%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**2.809**	**2.863**	**2.863**	**101.9%**	**101.9%**	**100.0%**
	Total Vote Budget Excluding Arrears	**2.809**	**2.863**	**2.863**	**101.9%**	**101.9%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	2.81	2.86	2.86	101.9%	101.9%	100.0%
Total for Vote	**2.81**	**2.86**	**2.86**	**101.9%**	**101.9%**	**100.0%**

Matters to note in budget execution

-Political instability in the Republic of Sudan that eventually led to a coup made it hard to implement most planned activities.
-Lack of access to basic needs such as the internet making accessibility and communication very hard.
-Worsening economic conditions in Sudan. Scarcity of essential needs such as Fuel which made mobilization very difficult.

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

(i) Major unpsent balances	
Programme's , Projects	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.281 Bn Shs	***SubProgramme:01 Headquarters Khartoum***
Reason:	

V2: Performance Highlights

Vote:223 Mission in Sudan

QUARTER 4: Highlights of Vote Performance

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

Programme :	52 Overseas Mission Services
Programme Objective :	The Mission aims to: 1. Promote Regional and International peace and security for national stability and good neighborhood 2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. 3. Promote Regional Integration for increased trade and commerce. 4. Promote International Law and Commitments 5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. 6. Mobilize and empower the Ugandan Diaspora for national development. 7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation. 8. Strengthen the Institutional Capacity of the Mission.
Programme Outcome:	Enhanced National security development, the country's image abroad and well being of Ugandans.

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded.	Number	2	
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Performance highlights for the Quarter

-Participation in the peace restoration program in Sudan after the coup.
-Provision of consular services to distressed Ugandans during times of political instability.
-Issuance of visas to tourists to Uganda.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**2.81**	**2.86**	**2.86**	**101.9%**	**101.9%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Khartoum	2.81	**2.86**	**2.86**	101.9%	101.9%	100.0%
Total for Vote	**2.81**	**2.86**	**2.86**	**101.9%**	**101.9%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.81***	***2.86***	***2.86***	101.9%	101.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.89	1.04	1.04	116.9%	116.9%	100.0%
211105 Missions staff salaries	0.45	0.23	0.23	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.04	0.04	0.04	100.0%	99.5%	99.5%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:223 Mission in Sudan

QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.99	1.08	1.08	108.6%	108.6%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.06	0.06	528.2%	528.2%	100.0%
Total for Vote	**2.81**	**2.86**	**2.86**	101.9%	101.9%	100.0%

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.951	100.0%	100.0%	100.0%
	Non Wage	4.215	4.891	4.335	116.0%	102.8%	88.6%
Devt.	GoU	0.500	0.500	0.500	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**5.666**	**6.342**	**5.786**	**111.9%**	**102.1%**	**91.2%**
	Total GoU+Ext Fin (MTEF)	**5.666**	**6.342**	**5.786**	**111.9%**	**102.1%**	**91.2%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**5.666**	**6.342**	**5.786**	**111.9%**	**102.1%**	**91.2%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**5.666**	**6.342**	**5.786**	**111.9%**	**102.1%**	**91.2%**
	Total Vote Budget Excluding Arrears	**5.666**	**6.342**	**5.786**	**111.9%**	**102.1%**	**91.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	5.67	6.34	5.79	111.9%	102.1%	91.2%
Total for Vote	**5.67**	**6.34**	**5.79**	**111.9%**	**102.1%**	**91.2%**

Matters to note in budget execution

Budget execution this quarter was efficient and effective because of the availability of a much needed supplementary to curtail shortfalls in the budget additional the increase of the missions budget ceiling is very much welcomed and this will enable smooth function of duties at the mission in the new financial year.

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

(i) Major unpsent balances	
Programme's , Projects	
0.556 Bn Shs	***SubProgramme/Project :01 Headquarters Paris***
	Reason: PBS system doesn't allow for loading of excel sheet when releases are zero in a particular quater. This being said Rent was not loaded in PBS for Q4 excel sheet upload since we front loaded rent in Q1 & Q2 ,but releases for rent for FY 2016/17 were 1,410,430,000 and we spent 1,339,798,280
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.120 Bn Shs	***SubProgramme:01 Headquarters Paris***

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

Reason: PBS system doesn't allow for loading of excel sheet when releases are zero in a particular quater. This being said Rent was not loaded in PBS for Q4 excel sheet upload since we front loaded rent in Q1 & Q2 ,but releases for rent for FY 2016/17 were 1,410,430,000 and we spent 1,339,798,280

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	1. To promote and protect Uganda's national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level. 2. To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan II and Ministry of Foreign Affairs Strategic Investment Plan. 3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	
• Percentage change of foreign exchange inflows	Percentage	40%	
• Rating of Uganda's image abroad	Good/Fair/Poor	Fair	

Performance highlights for the Quarter

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

Science, Technology and Innovation Policy (STIP) Review for Uganda.

Science, Technology and Innovation (STI) are increasingly important for social, economic and sustainable development. The formulation of effective STI policies is critical in facing the major challenges ahead for achieving the 2030 Agenda, such as conserving freshwater (SDG 6), building resilient infrastructure, promoting inclusive and sustainable industrialization and fostering innovation (SDG 9), and combatting climate change (SDG 13). These –as all policies– need policy instruments in order to be effective, such as laws, competitive grants and public subsidies.

The lack of accurate information, adequate indicators and capacities to analyse and monitor policies and instruments is a major development challenge for countries.

UNCTAD had held a STIP review for Uganda, in which the session was informed that Uganda's GDP per Capita growth had slowed down, and there was therefore need to enhance programs towards accelerating economic growth without leaving behind People and communities, as well as environmental concerns like climate change.

UNCTAD conducted the STIP Review in priority sectors of Industrialization of Agriculture, ICTs, Economy and education in collaboration with UNESCO, which took part of the study regarding within the framework of SDG 4, and specifically regarding the linkages between education and promotion of science and technology skills, in which it was noted the need for enhanced cooperation, increased policy coherence, coordination and directionality between the various Institutions of higher learning and the Government.

UNCTAD's collaboration during the STIP review was under UNESCO's **GOSPIN initiative** (Global Observatory on Science Policy Instruments), which was launched in 2018 as a digital tool to map national science, technology and innovation (STI) landscapes and analyse STI policies and their implementation. GOSPIN is an on-line platform now recognized as an international tool for STI monitoring and evaluation, also as a tool for monitoring the achievement of Sustainable Development Goals

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**5.67**	**6.34**	**5.79**	**111.9%**	**102.1%**	**91.2%**
Recurrent SubProgrammes						
01 Headquarters Paris	5.17	**5.84**	**5.29**	113.1%	102.3%	90.5%
Development Projects						
0925 Strengthening Mission in France	0.50	**0.50**	**0.50**	100.0%	100.0%	100.0%
Total for Vote	**5.67**	**6.34**	**5.79**	**111.9%**	**102.1%**	**91.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***5.17***	***5.84***	***5.29***	113.1%	102.3%	90.5%
211103 Allowances (Inc. Casuals, Temporary)	1.28	1.56	1.28	121.9%	100.0%	82.0%
211105 Missions staff salaries	0.95	0.95	0.95	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.14	0.11	120.2%	100.0%	83.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.01	50.0%	99.5%	199.1%

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.2%	100.2%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	101.1%	101.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	200.0%	100.5%	50.2%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.41	1.66	1.41	117.7%	100.0%	85.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.13	0.13	131.2%	131.2%	100.0%
226001 Insurances	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.18	0.18	0.18	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.21	0.21	98.6%	98.6%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.10	0.10	9.8%	9.8%	100.0%
Class: Capital Purchases	***0.50***	***0.50***	***0.50***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	**5.67**	**6.34**	**5.79**	111.9%	102.1%	91.2%

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.952	1.132	1.118	118.9%	117.4%	98.7%
	Non Wage	3.719	4.039	4.011	108.6%	107.8%	99.3%
Devt.	GoU	0.016	0.016	0.014	100.0%	87.5%	82.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.688**	**5.187**	**5.142**	**110.7%**	**109.7%**	**99.1%**
	Total GoU+Ext Fin (MTEF)	**4.688**	**5.187**	**5.142**	**110.7%**	**109.7%**	**99.1%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.688**	**5.187**	**5.142**	**110.7%**	**109.7%**	**99.1%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**4.688**	**5.187**	**5.142**	**110.7%**	**109.7%**	**99.1%**
	Total Vote Budget Excluding Arrears	**4.688**	**5.187**	**5.142**	**110.7%**	**109.7%**	**99.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	4.69	5.19	5.14	110.7%	109.7%	99.1%
Total for Vote	**4.69**	**5.19**	**5.14**	**110.7%**	**109.7%**	**99.1%**

Matters to note in budget execution

1. The release of funds by the Treasury at once for a two Quarter period has enabled the Mission to reduce of loss of poundage and the time it would have lost waiting for a quarterly release twice.

2. The one time release of Haulage and Shipping funds enabled outgoing officers to be facilitated on time.

3. Lack of funds continues to hinder the ability of the Mission to participate in meetings in countries of accreditation.

4. Less funds were approved towards furniture and fixtures meant for the new officers. This has inconvenienced the officers settling in.

5. The posting of the incoming Deputy Heads of Mission required a security deposit and agent's fee for his new premises, which was not in our budget.

6. An officer was promoted from the rank of First Secretary to that of Minister Counsellor, thereby causing a significant increment in the FSA, which was not budgeted for in the current year.

7. An new officer at the rank of Third Secretary and outside the Mission staffing structure was posted during the current year without a budget to cater for her.

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

(i) Major unpsent balances

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.028 Bn Shs	***SubProgramme/Project :01 Headquarters Berlin***
	Reason: Funds released in 3QTaxes receivables in FY 2017/18All unspent balances have been remitted to the Consolidated Fund
0.003 Bn Shs	***SubProgramme/Project :0926 Strengthening Mission in Germany***
	Reason: These are taxes receivables on transport equipment. This will be sent to the Consolidated Fund.Taxes receivables for FY 2017/18
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.291 Bn Shs	***SubProgramme:01 Headquarters Berlin***
	Reason: Funds released in 3QTaxes receivables in FY 2017/18All unspent balances have been remitted to the Consolidated Fund

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan. Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna. Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora. General administration and support services with the aim of strengthening the institutional capacity of the Mission.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
N / A			

Programme Outcome:	Improved Tourism Earnings, Diplomatic and Trade Relations

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

N / A			
SubProgramme: 01 Headquarters Berlin			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
Output: 02 Consulars services			
No. of official visits facilitated	Number	4	2
Number of Visas issued to foreigners travelling to Uganda	Number	1600	423
Number of visas issued by Ugandan missions abroad	Number	1600	423
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	9	5
No. of scholarships secured.	Number	50	50
No. of export markets accessed.	Number	9	3

Performance highlights for the Quarter

Hungary pledged a Grant of 16 million Euros to Uganda.

Held a series of business meetings in Bratislava, Slovakia, with Slovak government and business officials to create sustainable trade linkages with Uganda by sourcing good quality products from each other's growing export markets

The newly appointed Apostolic Nuncio, Archbishop Luigi Bianco, presented copies of his credentials to Hon. Sam Kutesa, Minister of Foreign Affairs in Kampala.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**4.69**	**5.19**	**5.14**	**110.7%**	**109.7%**	**99.1%**
Recurrent SubProgrammes						
01 Headquarters Berlin	4.67	**5.17**	**5.13**	110.7%	109.8%	99.2%
Development Projects						
0926 Strengthening Mission in Germany	0.02	**0.02**	**0.01**	100.0%	82.7%	82.7%
Total for Vote	**4.69**	**5.19**	**5.14**	**110.7%**	**109.7%**	**99.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	***4.67***	***5.17***	***5.13***	110.7%	109.8%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	1.21	1.26	1.25	104.4%	103.4%	99.0%
211105 Missions staff salaries	0.95	1.13	1.12	118.9%	117.4%	98.7%
212201 Social Security Contributions	0.15	0.19	0.19	131.9%	130.5%	99.0%
213001 Medical expenses (To employees)	0.20	0.28	0.28	142.6%	140.9%	98.8%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	97.7%	97.7%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	98.8%	98.8%
221003 Staff Training	0.01	0.01	0.01	100.0%	97.9%	97.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	97.9%	97.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	96.6%	96.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	97.7%	97.7%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	98.1%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	90.1%	90.1%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	96.4%	96.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.02	100.0%	523.5%	523.5%
222001 Telecommunications	0.10	0.10	0.09	100.0%	94.9%	94.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	88.5%	88.5%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	97.4%	97.4%
223001 Property Expenses	0.02	0.02	0.02	100.0%	97.2%	97.2%
223003 Rent – (Produced Assets) to private entities	1.17	1.31	1.32	111.5%	112.6%	100.9%
223004 Guard and Security services	0.02	0.02	0.03	100.0%	123.8%	123.8%
223005 Electricity	0.03	0.03	0.03	100.0%	82.9%	82.9%
223006 Water	0.01	0.01	0.01	100.0%	87.8%	87.8%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	93.7%	93.7%
226001 Insurances	0.04	0.04	0.04	100.0%	98.5%	98.5%
227001 Travel inland	0.23	0.23	0.22	100.0%	94.5%	94.5%
227002 Travel abroad	0.16	0.16	0.16	100.0%	98.5%	98.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	101.5%	101.5%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	92.1%	92.1%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	88.1%	88.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	68.4%	68.4%
Class: Capital Purchases	***0.02***	***0.02***	***0.01***	100.0%	82.7%	82.7%
312203 Furniture & Fixtures	0.02	0.02	0.01	100.0%	82.7%	82.7%
Total for Vote	**4.69**	**5.19**	**5.14**	110.7%	109.7%	99.1%

Vote:226 Mission in Iran

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.707	0.707	0.707	100.0%	100.0%	100.0%
	Non Wage	2.342	2.841	2.841	121.3%	121.3%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.049**	**3.548**	**3.548**	**116.4%**	**116.4%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**3.049**	**3.548**	**3.548**	**116.4%**	**116.4%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.049**	**3.548**	**3.548**	**116.4%**	**116.4%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.049**	**3.548**	**3.548**	**116.4%**	**116.4%**	**100.0%**
	Total Vote Budget Excluding Arrears	**3.049**	**3.548**	**3.548**	**116.4%**	**116.4%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.05	3.55	3.55	116.4%	116.4%	100.0%
Total for Vote	**3.05**	**3.55**	**3.55**	**116.4%**	**116.4%**	**100.0%**

Matters to note in budget execution

1. The Mission is accredited to 11 countries namely Iran, Kyrgyzstan, Palestine, Iraq, Armenia, Azerbaijan, Turkmenistan, Kazakhstan, Tajikistan, Pakistan and Afghanistan where credentials have to be presented and the new Ambassador gets accredited before commencement of work. The accreditation process itself is expensive in addition to the high operating cost in such number of countries.
2. The Mission in the execution of its mandate still continues to encounter the challenges of sanctions which make remittance of the Mission funds impossible and the business community, too, are unable to transfer money. Also, officers at the station need 5-10% if they are to remit money informally which renders the Mission a hard to live station requiring Government to consider paying hardship allowance to the Mission staff.
3. Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

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

(i) Major unpsent balances
Programme's , Projects
Programme 1652 Overseas Mission Services
(ii) Expenditures in excess of the original approved budget

Vote:226 Mission in Iran

QUARTER 4: Highlights of Vote Performance

Programme 1652 Overseas Mission Services	
0.499 Bn Shs	***SubProgramme:01 Headquarters Tehran***
Reason:	

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	The Mission aims to: 1. Promote International Peace and Security; 2. Promote Commercial/ Economic Diplomacy; 3. Provide Diplomatic, Protocol and Consular Services in countries of accreditation. 4. Mobilize and empower Uganda's Diaspora for national development 5. Promote Uganda's Public Diplomacy and enhance her image in countries of accreditation. 6. Strengthen Institutional Capacity of the Embassy
Programme Outcome:	Enhanced national security, Development, Country's image abroad and well being of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	2	2
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Performance highlights for the Quarter

In the final Quarter (Q4) of FY 2018/19, the Mission registered the following key achievements;-

1. Coordinated the preparation for the conference of OIC parliamentary Union. The conference was due to take place in July 2019.
2. Followed up on MOU's existing between Uganda and Iran.
3. Followed up on Iranian Investment in commercial agricultural projects abroad to feed its growing population as well as issues discussed during the visit by the Vice President to Uganda in 2018.
4. Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities available in Uganda.
5. Visited various companies in Gillam, Qazvin, Isfahan, Mazanadaran and Alboz provinces. The Companies visited promised to invest in Uganda.
6. Promotional materials were translated to Farsi. These would be massively printed in the FY 2019/20.
7. Continued to market Ugandan Agricultural products: Beans, Tea and Coffee in Iran. 10 Containers were exported to Iran but increased fresh sanctions on Iran by the United States has made the exportation difficult due to difficulty in shipping and insurance.
8. Visited Qom Province and provided various consular services to the Ugandans community including the students.
9. Provided consular services to Ugandans in Prison. The Embassy established that there are many Ugandans in Iraq who went to work as security guards but have not registered with the Embassy. Others go to work as housemaid but are reluctant to register with the Embassy.
10. The Embassy did not issue visas because it has not yet been facilitated to handle electronic visa issuance. Nevertheless a number of Iranians were encouraged to obtain visas on arrival and to visit Uganda for both tourism and business purposes.
11. Coordinated charitable activities to give free optical care to Ugandans.

Vote:226 Mission in Iran

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.05**	**3.55**	**3.55**	**116.4%**	**116.4%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Tehran	3.05	**3.55**	**3.55**	116.4%	116.4%	100.0%
Total for Vote	**3.05**	**3.55**	**3.55**	**116.4%**	**116.4%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.05***	***3.55***	***3.55***	116.4%	116.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.86	0.86	119.7%	119.7%	100.0%
211105 Missions staff salaries	0.71	0.71	0.71	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.05	0.05	155.9%	155.9%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	1.30	1.30	132.8%	132.8%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.02	0.02	449.5%	449.5%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel abroad	0.29	0.29	0.29	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	**3.05**	**3.55**	**3.55**	116.4%	116.4%	100.0%

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.483	0.610	0.617	126.4%	127.9%	101.2%
	Non Wage	2.909	3.573	3.602	122.9%	123.9%	100.8%
Devt.	GoU	0.400	0.200	0.200	50.0%	50.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.791**	**4.383**	**4.420**	**115.6%**	**116.6%**	**100.8%**
	Total GoU+Ext Fin (MTEF)	**3.791**	**4.383**	**4.420**	**115.6%**	**116.6%**	**100.8%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.791**	**4.383**	**4.420**	**115.6%**	**116.6%**	**100.8%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.791**	**4.383**	**4.420**	**115.6%**	**116.6%**	**100.8%**
	Total Vote Budget Excluding Arrears	**3.791**	**4.383**	**4.420**	**115.6%**	**116.6%**	**100.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.79	4.38	4.42	115.6%	116.6%	100.8%
Total for Vote	**3.79**	**4.38**	**4.42**	**115.6%**	**116.6%**	**100.8%**

Matters to note in budget execution

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

1. H.E Ambassador Johnson Agara Olwa presented Credentials to H.E. the President of the Republic of Belarus.

2. Signed five memoranda of understanding between the Uganda National Chamber of Commerce and Industry and the Chamber of Commerce and Industry of Ivanova, Ryazan, Yarosalvl, Kursk and Kostroma (All in the Russian Federation) with the bid to promote trade and investment.

3. Hosted the first ever Uganda Expo 2019 in Moscow from the 27th May to 01 June 2019 with the bid to promote trade, investment, tourism and culture. 75 companies from Uganda exhibited.

4. Attended Russian Victory Day celebrations, participated in the International Security Meeting in Ufa with the Minister for Security, participated in the International Parliamentarian Forum in Moscow with the Speaker of the Parliament of Uganda, participated in the Eurasian Economic Conference in Moscow in preparation of the Russia- Africa Summit scheduled to take place in October 2019, participated in the Russia-Africa Economic Conference in Moscow, participated in-the regional universal wholesale and retail fair 2019 in Kursk where the Embassy received a certificate of best exhibitor and attended Moscow International Travel and Tourism Exhibition in Moscow. Relevant MDAs in Uganda were informed and encouraged to participated next year

5. During the Quarter the mission managed to issue 62 Visas, handled 582 consular cases and Share information on the new East African Passport with the Ugandans in diaspora.

6. Received the following delegations; Rt. Hon. Speaker of Uganda and her delegation, the Minister of Agriculture, Animal Husbandry and Fisheries and his delegation, the Minister of Science, Technology and Innovation and his delegation, the Minister of Security and 75 Ugandans who came to participate in the Uganda Expo 2019

7. Maintained an up to date Mission website

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.694 Bn Shs	***SubProgramme:01 Headquarters Moscow***
Reason:	

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	The Mission aims to: Promote Commercial/Economic Diplomacy for increased foreign exchange earnings. Provide equal Diplomatic, Protocol and Consular Services for all. Promote public diplomacy including enhancement of Uganda's image in the countries of accreditation through supporting human rights for all; Mobilize Ugandans in the Diaspora for national development. Lobby for scholarships and attract technological transfer; Strengthen Institutional Capacity of the Mission to ensure gender and equity mainstreaming in Mission activities.
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	2	
• Percentage change of foreign exchange inflows	Percentage	5%	
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.79**	**4.38**	**4.42**	**115.6%**	**116.6%**	**100.8%**
Recurrent SubProgrammes						
01 Headquarters Moscow	3.39	**4.18**	**4.22**	123.4%	124.4%	100.9%
Development Projects						
0928 Strengthening Mission in Russia	0.40	**0.20**	**0.20**	50.0%	50.0%	100.0%
Total for Vote	**3.79**	**4.38**	**4.42**	**115.6%**	**116.6%**	**100.8%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.39***	***3.98***	***3.87***	117.5%	114.0%	97.1%
211103 Allowances (Inc. Casuals, Temporary)	1.28	1.31	1.30	102.7%	102.0%	99.4%
211105 Missions staff salaries	0.48	0.61	0.62	126.4%	127.9%	101.2%
213001 Medical expenses (To employees)	0.14	0.32	0.28	232.5%	202.3%	87.0%

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	101.1%	101.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	101.0%	101.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	98.8%	98.8%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	97.7%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	101.4%	101.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	99.5%	99.5%
221017 Subscriptions	0.00	0.00	0.00	100.0%	101.4%	101.4%
222001 Telecommunications	0.03	0.03	0.03	100.0%	83.4%	83.4%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.1%	99.1%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.1%	100.1%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.3%	100.3%
223003 Rent – (Produced Assets) to private entities	1.14	1.35	1.32	118.8%	115.8%	97.5%
223005 Electricity	0.03	0.03	0.03	100.0%	96.0%	96.0%
223006 Water	0.00	0.00	0.00	100.0%	97.7%	97.7%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	97.9%	97.9%
226001 Insurances	0.00	0.00	0.00	100.0%	96.9%	96.9%
227001 Travel inland	0.01	0.01	0.01	100.0%	98.3%	98.3%
227002 Travel abroad	0.10	0.10	0.09	100.0%	96.5%	96.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	99.1%	99.1%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	98.9%	98.9%
228002 Maintenance - Vehicles	0.02	0.05	0.02	325.0%	146.6%	45.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	97.3%	97.3%
Class: Capital Purchases	***0.40***	***0.40***	***0.55***	100.0%	138.1%	138.1%
312201 Transport Equipment	0.30	0.30	0.39	100.0%	129.3%	129.3%
312203 Furniture & Fixtures	0.10	0.10	0.16	100.0%	164.4%	164.4%
Total for Vote	**3.79**	**4.38**	**4.42**	115.6%	116.6%	100.8%

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.929	0.929	0.929	100.0%	100.0%	100.0%
	Non Wage	3.214	3.771	3.771	117.3%	117.3%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.143**	**4.700**	**4.700**	**113.4%**	**113.4%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**4.143**	**4.700**	**4.700**	**113.4%**	**113.4%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.143**	**4.700**	**4.700**	**113.4%**	**113.4%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**4.143**	**4.700**	**4.700**	**113.4%**	**113.4%**	**100.0%**
	Total Vote Budget Excluding Arrears	**4.143**	**4.700**	**4.700**	**113.4%**	**113.4%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	4.14	4.70	4.70	113.4%	113.4%	100.0%
Total for Vote	**4.14**	**4.70**	**4.70**	**113.4%**	**113.4%**	**100.0%**

Matters to note in budget execution

-Inadequate budget to handle wide areas of accreditation.

-Loss on poundage

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.557 Bn Shs	***SubProgramme:01 Headquarters Canberra***
Reason:	

V2: Performance Highlights

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

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

Programme :	52 Overseas Mission Services
Programme Objective :	(i) Promote commercial and economic Diplomacy. (ii) Promote international law and commitments/obligations. (iii) Provide diplomatic, protocol and consular services. (iv) Mobilize and empower the diaspora for national development. (v) Promote Uganda's public diplomacy and enhance her image abroad. (vi) Strengthen the institutional capacity of the ministry and affiliated institutions.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	2	1
SubProgramme: 01 Headquarters Canberra			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1

Performance highlights for the Quarter

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

- The Mission Presented credentials to Her Excellency the Rt. Hon. Dame Patsy Reddy GNZM, QSO Governor General & Commander In-Chief in over the Realm of New Zealand.
- Mission continued to carry out its representational role attending National functions, Diplomatic events and official events.
- Participated in the 56th African Union Anniversary Celebration with Africa Heads of Mission, the AU day provided an avenue to promote the visibility of the African Union and its activities all over the African continent and Diaspora; Mission prepared and served Ugandan food.
- Attended the African Heads of Mission reception organised by the Governor-General of Australia and Mrs Cosgrove at the Government House.
- Organised and had a meeting with Hon. John Cox, Honorary Consul for Uganda in Sydney, New South Wales & discussed how to support Mission efforts to promote Uganda in Australia.
- Attended a briefing session at DFAT by Mr. Phil Diak, Director for Media and issues management at the Electoral Commission on the recently concluded Australian Elections.
- Attended the Africa week lecture delivered by the Australian National University Chancellor Prof. Gareth Evans, the Australian Peacekeeping Memorial ANZAC Parade and the UN Peacekeepers Commemorative service.
- The Mission extended consular assistance to Ugandans particularly in Australia & New Zealand; & these included issuance of emergency travel documents, providing recommendations for passport renewals; Certification as well as proving support to online support to E -VISA Applicants.
- Issued 383 Visa stickers; 223 Single entry visas, 2 Emergency Certificates, 5 Multiple Entry, 15 Gratis and 138 East African tourist Visas;
- The Mission attracted over 12,899 tourists/travellers from Australia & New Zealand to visit Uganda
- The Mission attended the International Night on Uganda hosted by the Rotary Club of Boorowa during which the Mission made a presentation of bankable investment opportunities as well as tourism attractions in Uganda.
- The Mission attended the 2nd DFAT Briefing session on the upcoming GEO Week scheduled on 4th-9th November 2019, & Ministerial summit in Canberra.
- Attended the monthly Africa Heads of Mission Diplomatic Group meetings.
- Participated in the 2nd Africa in the Park Expo and promoted Uganda' tourist attractions and investment opportunities.
- Participated in Harmony day celebrations with the Department of Health of Australia, where the High Commission provided Ugandan food as a way of promoting Uganda.
- Held meetings with Ugandan Diaspora in Brisbane, Sydney & Canberra; and presented bankable investment projects in Uganda, shared information on new East African Passports. The Uganda Diaspora were specifically mobilized to contribute to National Development of Uganda through Investments
- Attended the Energy, Mines & Money Conference in Brisbane-Queensland, made key contacts in the Energy & Mineral sector and encouraged Australian Business communities to consider investing in Uganda as well as transfer relevant technology.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

Programme 1652 Overseas Mission Services	**4.14**	**4.70**	**4.70**	**113.4%**	**113.4%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Canberra	4.14	**4.70**	**4.70**	113.4%	113.4%	100.0%
Total for Vote	**4.14**	**4.70**	**4.70**	**113.4%**	**113.4%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.14***	***4.70***	***4.70***	113.4%	113.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.12	1.44	1.44	128.6%	128.6%	100.0%
211105 Missions staff salaries	0.93	0.93	0.93	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.27	0.27	130.6%	130.6%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	55.0%	55.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	55.0%	55.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.95	1.11	1.11	117.4%	117.4%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.03	0.03	2.7%	2.7%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.20	0.20	0.20	100.0%	100.0%	100.0%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	**4.14**	**4.70**	**4.70**	113.4%	113.4%	100.0%

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.423	0.293	100.0%	69.3%	69.3%
	Non Wage	3.584	3.720	3.542	103.8%	98.8%	95.2%
Devt.	GoU	0.075	0.075	0.075	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.082**	**4.218**	**3.910**	**103.3%**	**95.8%**	**92.7%**
	Total GoU+Ext Fin (MTEF)	**4.082**	**4.218**	**3.910**	**103.3%**	**95.8%**	**92.7%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.082**	**4.218**	**3.910**	**103.3%**	**95.8%**	**92.7%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**4.082**	**4.218**	**3.910**	**103.3%**	**95.8%**	**92.7%**
	Total Vote Budget Excluding Arrears	**4.082**	**4.218**	**3.910**	**103.3%**	**95.8%**	**92.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	4.08	4.22	3.91	103.3%	95.8%	92.7%
Total for Vote	**4.08**	**4.22**	**3.91**	**103.3%**	**95.8%**	**92.7%**

Matters to note in budget execution

- High cost of rentals for both the Chancery and staff accommodation has depleted the Mission,s budget.
- The spiraling influation in the Host country has distorted the spending targets and reduced the real value of the Funds released to the Embassy.

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

(i) Major unpsent balances	
Programme's , Projects	
0.178 Bn Shs	***SubProgramme/Project :01 Headquarters Juba***
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

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

Programme :	52 Overseas Mission Services
Programme Objective :	1. Promotion of Regional Peace and Security for National stability and good neighborhood. 2. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation. 4. Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan. 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 6. Mobilize and empower Uganda's Diaspora for national Development. 7. Strengthen institutional Capacity of the Mission.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	2	0
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD

Performance highlights for the Quarter

Participated in several meetings and receptions organize by the Host Government and the Diplomatic Mission therein among which are:-
-The Occasion of the enthronement of the New Emperor of Japan; The High-Level discussion and Strategic thinking on the Peace Process in S, Sudan; The ADC Closing Session of Greater Upper Nile Regional Dialogue Conference in Juba-S. Sudan; Participated in the IGAD and Reconstituted Joint Monitoring and Evaluation Commissions (RJMEC) working meeting on the peace of S.Sudan; The occasion of Europe Day; Celebration of 25 years of S. Africa's freedom; The Inauguration of the S, Sudan Human Rights Defense Network. The Commemoration of the African Day whose theme was "Tear of Refugees, Returnees and Internally Displaced Persons: Towards Solution to Forced Displacement"; Participated in the Joint Technical Committee Meetings whose aim was to Discuss issues regarding the Uganda - South Sudan Joint Border demarcation.

Handled a number of Consular cases in the Host country as follows:-
-Issued 884 Migration permits and certified 63 Academic Documents and Legal documents of Nationals in South Sudan.
- Made consular Visits in the 3 States of (Juba, Kajo-keje and Terekeka) S. Sudan to sensitized the Uganda Diaspora community on the Laws of the Host Country and of Uganda, what they ought to do as Ugandans and encouraged the to invest back in Uganda for National Development.
- Intervened in a number of cases affecting Uganda in the Host country, among them include:- Facilitating an assaulted Uganda with a travel document to return to Uganda; the case of a Ugandan Company and World Food Programme on the alleged unfair assessment which affected their contract renewal; the case of 2 Ugandans who were involved in carrying out an authorized works outside the company knowledge thou in the names of the company they worked for.

- Participated in the launch of Digitization project for Imports and Exports organized by the Host Government

-Purchased office Laptops and a bill counting machine.
- Purchased Cutlery, furniture and fixtures for the Chancery and Official Residency.

V3: Details of Releases and Expenditure

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**4.08**	**4.22**	**3.91**	**103.3%**	**95.8%**	**92.7%**
Recurrent SubProgrammes						
01 Headquarters Juba	4.01	**4.14**	**3.84**	103.4%	95.7%	92.6%
Development Projects						
0976 Strengthening Mission in Juba	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
Total for Vote	**4.08**	**4.22**	**3.91**	**103.3%**	**95.8%**	**92.7%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.01***	***4.14***	***3.84***	103.4%	95.7%	92.6%
211103 Allowances (Inc. Casuals, Temporary)	1.24	1.35	1.24	108.7%	100.0%	92.0%
211105 Missions staff salaries	0.42	0.42	0.29	100.0%	69.3%	69.3%
213001 Medical expenses (To employees)	0.06	0.03	0.03	53.2%	54.9%	103.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	20.0%	19.2%	96.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	60.0%	60.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	1.65	1.57	102.4%	96.9%	94.7%
223004 Guard and Security services	0.07	0.05	0.06	81.1%	90.2%	111.3%
223005 Electricity	0.08	0.06	0.06	75.3%	79.0%	104.9%
223006 Water	0.04	0.03	0.03	75.5%	82.9%	109.7%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.18	0.18	330.0%	330.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.07	76.1%	78.9%	103.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	32.0%	47.9%	149.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.08***	***0.08***	***0.08***	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	**4.08**	**4.22**	**3.91**	103.3%	95.8%	92.7%

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.633	0.765	0.765	120.9%	120.9%	100.0%
	Non Wage	4.193	4.301	4.301	102.6%	102.6%	100.0%
Devt.	GoU	0.050	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.876**	**5.066**	**5.066**	**103.9%**	**103.9%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**4.876**	**5.066**	**5.066**	**103.9%**	**103.9%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.876**	**5.066**	**5.066**	**103.9%**	**103.9%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**4.876**	**5.066**	**5.066**	**103.9%**	**103.9%**	**100.0%**
	Total Vote Budget Excluding Arrears	**4.876**	**5.066**	**5.066**	**103.9%**	**103.9%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	4.88	5.07	5.07	103.9%	103.9%	100.0%
Total for Vote	**4.88**	**5.07**	**5.07**	**103.9%**	**103.9%**	**100.0%**

Matters to note in budget execution

1. Budget shortfalls.
2. Rent is not released 100% in Q1 when all Chancery & Residences rent fall in Quarter 1.
3. Loss on poundage
4. Expo 2020 which is very important but not funded
5. Inadequate funding for Rescue Accommodation
6. Unplanned transits of VIPs
7. Some unplanned but very important activities in the middle of Budget Implementation

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

(i) Major unpsent balances
Programme's , Projects
Programme 1652 Overseas Mission Services
(ii) Expenditures in excess of the original approved budget

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

Programme 1652 Overseas Mission Services	
0.108 Bn Shs	***SubProgramme:01 Headquarters Abu Dhabi***
Reason: Foreign Exchange issues and delayed fund release	

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	1. To prepare and participate in EXPO 2020 in Dubai. 2. Promotion of Commercial & Economic Diplomacy (Investment, tourism and Trade) 3. To Promote public Diplomacy 4. Foreign policy abroad and promote Uganda's image. 5. Provide protocol and consular services abroad. 6. Promotion of Regional and International Peace and Security (IRENA) 7. Provide leadership to mission staff abroad and manage mission property.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	6	

Performance highlights for the Quarter

1. Facilitated Uganda's participation at Arab Travel Markets. Annual Investment Meeting
2. Signed an MOU between Uganda MoGLSD and Ministry of Human Resources and Emiratization UAE.
3. Coordinated the visit to Uganda of 16 Companies as part of Commercial and Economic Diplomacy.
4. Continued to carry out its representational role by attending national functions, Diplomatic events and Official events with Senior UAE Public and Private sector Authorities.
5. Attended the 17th IRENA council of Minister's Meeting along with Ministry of Energy and Mineral Development.
6. UAE firms shortlisted in Uganda for exploration concessions
7. Two Projects by private sector shortlisted by IRENA for funding.
8. Protocol services provided to VIPs including Vice President, Speaker of Parliament, Hon Minister of Foreign Affairs.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**4.88**	**5.07**	**5.07**	**103.9%**	**103.9%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Abu Dhabi	4.83	**5.07**	**5.07**	105.0%	105.0%	100.0%
Development Projects						
1124 Strengthening Abu Dhabi Mission	0.05	**0.00**	**0.00**	0.0%	0.0%	0.0%
Total for Vote	**4.88**	**5.07**	**5.07**	**103.9%**	**103.9%**	**100.0%**

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.83***	***5.02***	***5.02***	103.9%	103.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.10	1.10	1.10	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.63	0.76	0.76	120.9%	120.9%	100.0%
213001 Medical expenses (To employees)	0.25	0.28	0.28	112.8%	112.8%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.17	0.17	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.75	1.75	1.75	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.11	0.11	132.5%	132.5%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.36	0.36	0.36	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.05***	***0.05***	***0.05***	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	**4.88**	**5.07**	**5.07**	103.9%	103.9%	100.0%

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.278	0.278	0.276	99.9%	99.3%	99.4%
	Non Wage	1.849	2.238	2.232	121.0%	120.8%	99.8%
Devt.	GoU	6.560	6.560	6.560	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**8.687**	**9.076**	**9.069**	**104.5%**	**104.4%**	**99.9%**
	Total GoU+Ext Fin (MTEF)	**8.687**	**9.076**	**9.069**	**104.5%**	**104.4%**	**99.9%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**8.687**	**9.076**	**9.069**	**104.5%**	**104.4%**	**99.9%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**8.687**	**9.076**	**9.069**	**104.5%**	**104.4%**	**99.9%**
	Total Vote Budget Excluding Arrears	**8.687**	**9.076**	**9.069**	**104.5%**	**104.4%**	**99.9%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	8.69	9.08	9.07	104.5%	104.4%	99.9%
Total for Vote	**8.69**	**9.08**	**9.07**	**104.5%**	**104.4%**	**99.9%**

Matters to note in budget execution

1. Tight foreign-exchange restrictions in Burundi

2. Red tape and bottle necks in the purchase of building material faced by the building constructor

3. Lack of alternative export route to Kigali through which Ugandan traders can bring their products to Burundi and further to DRC

4. Challenges of road access for products imported from Uganda to Burundi and DRC

5. Under funding hinders the mission form implementing its mandate.

6. No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities.

7.Staff capacity gaps

8. Precarious security situation in the country

9. Loss of poundage.

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent balances	
Programme's , Projects	
0.005 Bn Shs	***SubProgramme/Project :01 Headquarters Bujumbura***
	Reason: There was a drop in the usual levels of diplomatic bags sent to Kampala.
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.384 Bn Shs	***SubProgramme:01 Headquarters Bujumbura***
	Reason: There was a drop in the usual levels of diplomatic bags sent to Kampala.

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	1. To Promote Technical Cooperation between Uganda and Burundi. 2.To Promote Commercial Diplomacy between Uganda and Burundi 3. To Support Peace and Stability in Burundi, and Regional Integration under the Framework of East African Community 4. To Provide and extend Consular services to Ugandans in Diaspora and Other Nationals 5. To Complete the Construction of the Chancery Building. 6. Administration and capacity building of the mission 7. To promote EAC integration
Programme Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Free and Fair elections	
2. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Value	0.67	

Performance highlights for the Quarter

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

1. Supported and actualized the Buy Uganda Build Uganda (BUBU) policy. Several construction materials used in the new Chancery construction project were manufactured in Uganda

2. Exports from Uganda increased: 7 new products (in cosmetics, herbal medicines, alcoholic drinks, construction materials) gained market access, current products increased market share by an estimated 4%. Key among them is Uganda Waragi, which the Mission keenly highlighted and promoted during the Independence Day celebrations.

3. Investment in Uganda has increased. The mission supported and guided a Burundian food-processing organization to undertake the company registration process in Uganda in an aim to expand and invest in Uganda.

4. Achievement of technical cooperation outcomes. Talks of technical cooperation between Mbarara university and Ngozi university are at MOU discussion stage.

5. Technical cooperation enhanced: Successfully supported, coordinated and facilitated the 2nd Medical Conference in Bujumbura between Mbarara University of Science and Technology and University of Ngozi

6. The Embassy raised awareness of investment opportunities in Uganda. One (1) Ugandan who has been working in Burundi has recently invested in stationery production industry back in Uganda. More than 10 Ugandan diaspora have recently launched commercial farming operations at different scales.

7. The Embassy will no longer pay rent towards the Chancery offices, thereby freeing up funds for activities that promote trade, investment, technical cooperation and education..

8. Cross cutting issues championed: Chancery building at 90% completion level. Staff will be catered for with sufficient space and office facilities including washrooms for PWD and space for breastfeeding staff.

9. Engaged the Ministry of Foreign Affairs of the Republic of Burundi on the hosting of the Joint Permanent Commission session by Government of Burundi.

10. Uganda promoted: The Mission received and utilized promotional material from Uganda Tourism Board included magazines, catalogues, brochures, videos and maps

11. Coordinated and promoted the visit of a Burundian PHD candidate to undertake research in the electricity sector in Uganda, in collaboration with the Electricity Regulatory Agency

12. Increased appreciation of the Embassy, translating in 9% more voluntary registrations of Uganda diaspora.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**8.69**	**9.08**	**9.07**	**104.5%**	**104.4%**	**99.9%**
Recurrent SubProgrammes						
01 Headquarters Bujumbura	2.13	**2.52**	**2.51**	118.3%	117.9%	99.7%
Development Projects						
1125 Strengthening Bujumbura Mission	6.56	**6.56**	**6.56**	100.0%	100.0%	100.0%
Total for Vote	**8.69**	**9.08**	**9.07**	**104.5%**	**104.4%**	**99.9%**

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.13***	***2.52***	***2.51***	118.3%	117.9%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	0.79	1.05	1.05	133.4%	133.4%	100.0%
211105 Missions staff salaries	0.28	0.28	0.28	99.9%	99.3%	99.4%
213001 Medical expenses (To employees)	0.05	0.07	0.06	144.3%	143.0%	99.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	92.6%	92.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	95.6%	95.6%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	98.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	100.0%	94.9%	94.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	99.4%	99.4%
222001 Telecommunications	0.01	0.01	0.01	100.0%	96.4%	96.4%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	58.0%	58.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	81.4%	81.4%
223001 Property Expenses	0.01	0.01	0.00	100.0%	97.7%	97.7%
223003 Rent – (Produced Assets) to private entities	0.68	0.78	0.78	113.9%	113.9%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	98.5%	98.5%
223005 Electricity	0.01	0.01	0.01	100.0%	97.5%	97.5%
223006 Water	0.01	0.01	0.01	100.0%	99.1%	99.1%
226001 Insurances	0.02	0.02	0.02	100.0%	100.1%	100.1%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	99.8%	99.8%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	98.9%	98.9%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	101.2%	101.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	99.0%	99.0%
228004 Maintenance – Other	0.00	0.01	0.01	1.1%	1.1%	100.0%
Class: Capital Purchases	***6.56***	***6.56***	***6.56***	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	6.56	6.56	6.56	100.0%	100.0%	100.0%
Total for Vote	**8.69**	**9.08**	**9.07**	104.5%	104.4%	99.9%

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.419	0.419	100.0%	100.0%	100.0%
	Non Wage	4.126	4.126	4.126	100.0%	100.0%	100.0%
Devt.	GoU	0.300	0.300	0.300	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**4.845**	**4.845**	**4.845**	**100.0%**	**100.0%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**4.845**	**4.845**	**4.845**	**100.0%**	**100.0%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**4.845**	**4.845**	**4.845**	**100.0%**	**100.0%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**4.845**	**4.845**	**4.845**	**100.0%**	**100.0%**	**100.0%**
	Total Vote Budget Excluding Arrears	**4.845**	**4.845**	**4.845**	**100.0%**	**100.0%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	4.84	4.84	4.84	100.0%	100.0%	100.0%
Total for Vote	**4.84**	**4.84**	**4.84**	**100.0%**	**100.0%**	**100.0%**

Matters to note in budget execution

The following challenges still exist;-

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product.
2. Limited resources for effective representation in the four provinces of Southern China, namely: Fujian; Guangdong; Guangxi; and Hainan.
3. Staff capacity gaps especially for language and training on new financial management tools.
4. High rental costs for the Chancery.

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

(i) Major unpsent balances

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

Programme's , Projects
Programme 1652 Overseas Mission Services
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	The Mission's objectives are; i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners iii. Promotion of public diplomacy and enhancement of Uganda's image iv. Strengthening of institutional capacity of the Consulate. v. Mobilization of the Diaspora for national development
Programme Outcome:	Enhance national security development, the country's image abroad and well being of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• -Number of cooperation frameworks negotiated,	Number	2	2
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Performance highlights for the Quarter

Uganda consulate in Guangzhou registered the following key achievements during the fourth quarter (Q4), FY 2018/19:

Participated and supported the President's involvement (as Chief Guest) at the Africa-China Expo 2019 in Changsha where Uganda's products like coffee were exhibited.

Organized an investment conference in Zhongshan City to woo City companies to invest in Uganda. During the visit, follow-up was done with Guangdong Jiashili Nano New Material Co. Ltd – a company that has already acquired an Investment License and is now finalising with UIA on land issues prior to commencement of construction of its paint factory.

Participated at the 125th Canton Fair, with particular emphasis of the machinery phase, to identify and generate a data base of companies with appropriate machinery for Uganda's SMEs. Members of the National Economy Committee of Parliament also participated.

Carried out targeted field visits to Jieyang and Zhongshan Cities, as well as follow-up visits to companies in Meizhou and Maoming for investment undertakings in Uganda's key strategic sectors.

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

Participated and supported the President's visit to China for the First FOCAC Summit follow-up meeting, during which a high-level bilateral meeting was held to discuss important matters of interest to Uganda. A number of agreements related to cultural and people-to-people cooperation; political, economic and social cooperation; project grants agreement; and support to the hosting of the G77 and China Summit were also signed.

Undertook a visit to Yantian Port to explore possibilities of utilizing its existing e-commerce platform based on the model utilized by countries of Eastern and Central Europe to market their products.

Provided consular services to Ugandans in distress – including: rescuing and repatriating five (5) girls trafficked into prostitution; securing amnesty for eight (8) Ugandans in overstay; and issuing ten (10) ETDs to those with lost passports

Carried out 4 consular visits to Ugandans in detention centers and prisons.

Attended three meetings of the African Consular Corps and participated fifteen activities as Dean of the Consular Corps

Provided protocol services to official visiting delegations including visits by H.E the President as well as the visit by the National Economy Committee of Parliament.

Successfully held an Annual Staff Retreat to review performance for the year ending June 2019 and plans for FY 2019/20

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**4.84**	**4.84**	**4.84**	**100.0%**	**100.0%**	**100.0%**
Recurrent SubProgrammes						
01 Consulate Guangzhou	4.54	**4.54**	**4.54**	100.0%	100.0%	100.0%
Development Projects						

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

1169 Strengthening Consulate in Guangzhou	0.30	**0.30**	**0.30**	100.0%	100.0%	100.0%
Total for Vote	**4.84**	**4.84**	**4.84**	**100.0%**	**100.0%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***4.54***	***4.54***	***4.54***	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.96	0.96	0.96	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.42	0.42	0.42	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.13	1.13	1.13	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.00	1.00	1.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.24	0.24	0.24	100.0%	100.0%	100.0%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.30***	***0.30***	***0.30***	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	**4.84**	**4.84**	**4.84**	100.0%	100.0%	100.0%

Vote:233 Mission in Ankara

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.590	0.676	0.676	114.6%	114.6%	100.0%
	Non Wage	2.711	3.106	3.106	114.6%	114.6%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.300**	**3.782**	**3.782**	**114.6%**	**114.6%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**3.300**	**3.782**	**3.782**	**114.6%**	**114.6%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.300**	**3.782**	**3.782**	**114.6%**	**114.6%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.300**	**3.782**	**3.782**	**114.6%**	**114.6%**	**100.0%**
	Total Vote Budget Excluding Arrears	**3.300**	**3.782**	**3.782**	**114.6%**	**114.6%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.30	3.78	3.78	114.6%	114.6%	100.0%
Total for Vote	**3.30**	**3.78**	**3.78**	**114.6%**	**114.6%**	**100.0%**

Matters to note in budget execution

No matters to note, All was executed as per the plan

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.395 Bn Shs	***SubProgramme:01 Headquarters Ankara***
Reason:	

V2: Performance Highlights

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

Vote:233 Mission in Ankara

QUARTER 4: Highlights of Vote Performance

Programme :	52 Overseas Mission Services
Programme Objective :	To Enhance national security and Diplomatic relations. To promote Regional and international Economic development To promote Protocol and Public diplomacy and promote Uganda`s image abroad. To provide policy planning and support services.
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	3	3
• Percentage change of foreign exchange inflows	Percentage	0.3%	0.3%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Ankara			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	4
Output: 02 Consulars services			
No. of official visits facilitated	Number	4	4
Number of Visas issued to foreigners travelling to Uganda	Number	300	150
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements	Number	6	5
No. of scholarships secured.	Number	4	0
No. of export markets accessed.	Number	3	3

Performance highlights for the Quarter

Coordinated and participated in meetings with Turkish defense and military experts for mutual cooperation under the framework of Defense industry cooperation agreement signed in 2016.

Coordinated and participated in meeting with MR. HEMNABH KHATAU, one of the Directors of the Mehta group at cable corporation offices and a delegation led by MR. MEHMET KAVAKLIOGLU, Deputy Chairperson of TET

V3: Details of Releases and Expenditure

Vote:233 Mission in Ankara

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.30**	**3.78**	**3.78**	**114.6%**	**114.6%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Ankara	3.30	**3.78**	**3.78**	114.6%	114.6%	100.0%
Total for Vote	**3.30**	**3.78**	**3.78**	**114.6%**	**114.6%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.30***	***3.78***	***3.78***	114.6%	114.6%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.20	1.20	1.20	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.59	0.68	0.68	114.6%	114.6%	100.0%
212101 Social Security Contributions	0.12	0.21	0.21	171.5%	171.5%	100.0%
213001 Medical expenses (To employees)	0.16	0.25	0.25	154.9%	154.9%	100.0%
221001 Advertising and Public Relations	0.11	0.14	0.14	127.6%	127.6%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	150.0%	150.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.06	0.06	118.1%	118.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.03	0.03	121.7%	121.7%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.05	0.05	115.0%	115.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.64	0.64	128.9%	128.9%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	101.4%	101.4%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	55.8%	55.8%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.05	0.05	150.0%	150.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.08	0.10	0.10	125.8%	125.8%	100.0%
Total for Vote	**3.30**	**3.78**	**3.78**	114.6%	114.6%	100.0%

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.136	0.134	101.2%	99.5%	98.4%
	Non Wage	2.176	2.576	2.581	118.4%	118.6%	100.2%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**2.310**	**2.712**	**2.715**	**117.4%**	**117.5%**	**100.1%**
	Total GoU+Ext Fin (MTEF)	**2.310**	**2.712**	**2.715**	**117.4%**	**117.5%**	**100.1%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**2.310**	**2.712**	**2.715**	**117.4%**	**117.5%**	**100.1%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**2.310**	**2.712**	**2.715**	**117.4%**	**117.5%**	**100.1%**
	Total Vote Budget Excluding Arrears	**2.310**	**2.712**	**2.715**	**117.4%**	**117.5%**	**100.1%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	2.31	2.71	2.71	117.4%	117.5%	100.1%
Total for Vote	**2.31**	**2.71**	**2.71**	**117.4%**	**117.5%**	**100.1%**

Matters to note in budget execution

The mission received supplementary funding to cover shortfalls, this explains the over expenditure.
The mission also received quarter 3 and 4 release as a lump sum at the beginning of Q3

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.405 Bn Shs	***SubProgramme:01 Headquarters Mogadishu***
Reason:	

V2: Performance Highlights

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

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

Performance highlights for the Quarter

Ms. Baitou Keita, UN Assistant Secretary General for Africa on hr official visit to Somalia held a meeting with TCCs ambassadors to discuss the general political and security situation in Somalia.

Participated in the conference of Intellectual Security and Countering Violent Extremism organised by OIC from 3-4 May 2019

The HoM had a meeting with Head of UNSOM review team from UN (Mr. Ian Martin) and discussed the review of UNSOM and UNSOS operations in Somalia which included support to AMISOM operations.

The Embassy contributed to renewal of AMISOM mandate by UNSC in May 2019 through lobbying, dialogue and engaging key international partners.

Held a meeting with Head of UNSOS to discuss their support to AMISOM/UPDF

The HOM had a meeting with SRCC/AMISOM to follow up on COE reimbursement and compensation arrears

Had a meeting with the D/CDF who was on official visit to the Mission area and briefed on the general political situation in Somalia

Facilitated the official visit of Uganda National Airlines to Somalia from 27-29 June 2019, including fixing appointments to meet relevant FGS officials and handling company officials. The embassy lobbied for the direct flight between Entebbe and Mogadishu

Handled 9 cases involving Ugandans on cases of expired visas, unfair dismissal by employers, securing air tickets and salaries.

4 emergency travel documents were issued in Q4 to 4 Ugandans whose passports had expired

In Q4, 775 visa applications were processed by the embassy (students 16, medical visits 05, employment 03, family visits 612, visa processing at Foreign Missions in Uganda 55 and training/workshops/conferences 84).

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**2.31**	**2.71**	**2.71**	**117.4%**	**117.5%**	**100.1%**
Recurrent SubProgrammes						
01 Headquarters Mogadishu	2.31	**2.71**	**2.71**	117.4%	117.5%	100.1%
Total for Vote	**2.31**	**2.71**	**2.71**	**117.4%**	**117.5%**	**100.1%**

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.31***	***2.71***	***2.71***	117.4%	117.5%	100.1%
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.26	1.26	108.6%	108.6%	100.0%
211105 Missions staff salaries	0.13	0.14	0.13	101.2%	99.5%	98.4%
213001 Medical expenses (To employees)	0.18	0.18	0.18	100.0%	98.7%	98.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	86.5%	86.5%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.3%	100.3%
222001 Telecommunications	0.07	0.07	0.06	100.0%	97.1%	97.1%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	99.0%	99.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.6%	100.6%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	102.1%	102.1%
223004 Guard and Security services	0.12	0.12	0.13	100.0%	106.5%	106.5%
223006 Water	0.00	0.00	0.00	100.0%	107.4%	107.4%
226001 Insurances	0.06	0.06	0.06	100.0%	101.6%	101.6%
227001 Travel inland	0.02	0.02	0.02	100.0%	90.0%	90.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	98.9%	98.9%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.4%	100.4%
228002 Maintenance - Vehicles	0.04	0.04	0.05	100.0%	102.6%	102.6%
228004 Maintenance – Other	0.03	0.33	0.33	1,236.7%	1,234.8%	99.8%
Total for Vote	**2.31**	**2.71**	**2.71**	117.4%	117.5%	100.1%

Vote:235 Mission in Malyasia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.510	0.510	0.510	100.0%	100.0%	100.0%
	Non Wage	2.662	2.994	2.994	112.4%	112.4%	100.0%
Devt.	GoU	0.080	0.080	0.080	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**3.252**	**3.583**	**3.583**	**110.2%**	**110.2%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**3.252**	**3.583**	**3.583**	**110.2%**	**110.2%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**3.252**	**3.583**	**3.583**	**110.2%**	**110.2%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**3.252**	**3.583**	**3.583**	**110.2%**	**110.2%**	**100.0%**
	Total Vote Budget Excluding Arrears	**3.252**	**3.583**	**3.583**	**110.2%**	**110.2%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	3.25	3.58	3.58	110.2%	110.2%	100.0%
Total for Vote	**3.25**	**3.58**	**3.58**	**110.2%**	**110.2%**	**100.0%**

Matters to note in budget execution

-The Mission is accredited to 8 countries and there is enormous workload on staff and budget. Although the Head of Mission presented credentials to Vietnam, Indonesia, Brunei Darussalam, Philippines and Thailand, lack of adequate funds has hindered the Mission from constructively engaging these countries on Economic & Commercial Diplomacy, Provision of Consular Services and Public Diplomacy.
-The cost of Living in Malaysia and countries of Accreditation is high. The Mission requires funds to match the high cost of living and strongly recommends upgrading to Group A.

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.331 Bn Shs	***SubProgramme:01 Headquarters Kuala Lumpur***
Reason:	

Vote:235 Mission in Malyasia

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment, Education & Research) 2. Promote Uganda's Public Diplomacy and enhance her image abroad. 3. Provide Diplomatic, Protocol and Consular Services. 4. Mobilize Diaspora for development 5. Strengthening Institutional capacity.
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	
• Percentage change of foreign exchange inflows	Percentage	20%	
• Rating of Uganda's image abroad	Good/Fair/Poor	VERY GOOD	

Performance highlights for the Quarter

-Presented Credentials to Thailand 6-8 May 2019
-Coordinated Islamic Banking Benchmarking Study visit to Indonesia 26-28 June 2019
-Coordinated National Drug Authority Benchmarking Study Visit Malaysia 15-26 April 2019
-Tourism promotion at the 16th Malaysia International Halal Showcase April 2019
-Promotion of Tourism at the Africa Day celebrations June 2019
-Retooled Mission May 2019
-Coordinated Submission of Final Report of Nakigalala Eco-satellite City May 2019
-Provided Consular services to Ugandans April-June 2019
-Provided Protocol services to visiting delegations April to June 2019
-Publications on Uganda's Tourism April-June 2019

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**3.25**	**3.58**	**3.58**	**110.2%**	**110.2%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Kuala Lumpur	3.17	**3.50**	**3.50**	110.4%	110.4%	100.0%
Development Projects						
1299 Strengthening Mission in Malaysia	0.08	**0.08**	**0.08**	100.0%	100.0%	100.0%
Total for Vote	**3.25**	**3.58**	**3.58**	**110.2%**	**110.2%**	**100.0%**

Vote:235 Mission in Malyasia

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***3.17***	***3.50***	***3.50***	110.4%	110.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.79	0.86	0.86	109.6%	109.6%	100.0%
211105 Missions staff salaries	0.51	0.51	0.51	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.26	0.26	291.1%	291.1%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.20	1.23	1.23	102.3%	102.3%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.02	0.02	450.0%	450.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.04	0.04	4.1%	4.1%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.08***	***0.08***	***0.08***	100.0%	100.0%	100.0%
312211 Office Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	**3.25**	**3.58**	**3.58**	110.2%	110.2%	100.0%

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.208	0.208	0.208	100.0%	100.0%	100.0%
	Non Wage	1.041	1.518	1.518	145.8%	145.8%	100.0%
Devt.	GoU	0.090	0.090	0.090	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**1.339**	**1.816**	**1.816**	**135.6%**	**135.6%**	**100.0%**
	Total GoU+Ext Fin (MTEF)	**1.339**	**1.816**	**1.816**	**135.6%**	**135.6%**	**100.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**1.339**	**1.816**	**1.816**	**135.6%**	**135.6%**	**100.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**1.339**	**1.816**	**1.816**	**135.6%**	**135.6%**	**100.0%**
	Total Vote Budget Excluding Arrears	**1.339**	**1.816**	**1.816**	**135.6%**	**135.6%**	**100.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	1.34	1.82	1.82	135.6%	135.6%	100.0%
Total for Vote	**1.34**	**1.82**	**1.82**	**135.6%**	**135.6%**	**100.0%**

Matters to note in budget execution

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

(i) Major unpsent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.477 Bn Shs	***SubProgramme:01 Headquarters Mombasa***
Reason: Balances to be returned	

V2: Performance Highlights

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

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

Programme :	52 Overseas Mission Services
Programme Objective :	The Consulate aims to: a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education) b) Promote Regional Integration c) Provide Protocol and Consular services d) Mobilize and empower Uganda's diaspora for national development e) Promote Uganda's public diplomacy and enhancing her image f) Strengthen institutional capacity of the Consulate
Programme Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Mombasa			
Output: 02 Consulars services			
No. of official visits facilitated	Number	10	3
Number of Visas issued to foreigners travelling to Uganda.	Number	10	0
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	5

Performance highlights for the Quarter

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

Accompanied the Honourable Minister of Works and Transport ; Uganda who was in Kenya to follow up on the outcomes of the President's State Visit and met with a number of officials that included; Cabinet Secretary Ministry of Transport , officials from Kenya Ports Authority , and other government MDA's.

Met with the Managing Director of East Africa Tea Trade Association (EATTA) and discussed issues of mutual interest among which included the upcoming 4th African Tea Convention and Exhibition to be held in Kampala and in that same meeting EATTA agreed to provide a link to the Ministry of ICT, Uganda and the Uganda Tea Association which will be depicting the living streaming of the Mombasa Tea Auction.

Participated in the 4th African Tea Convention and Exhibition that was held in Uganda from the 26th – 28th June 2019 under the theme "African Tea, Transformation through Global Trade"

Met with the Chairman Board of Directors – National Drugs Authority, on issues regarding security of drugs imported through the Port of Mombasa and how the Consulate may be involved in ensuring safety of the drugs upon entry at the Port to the final destination in Kampala. Agreed to continue liaising on the same.

Met with representatives of the national government at the County level and discussed cooperation in areas of security and the ongoing drive by the national government on registration of Huduma number by persons living in Uganda.

NTR collected kshs7,500 ,9 ETD issued, 6 extended,

Assisted in the repatriation of three Ugandans back home.

Offered protocol services and coordinated the visit of the Minister of Works and Transport, Uganda who was in Kenya from the 6th to 11th May 2019 to follow up on the outcome of State Visit to Kenya that happened 27th – 29th .March 2019.

Coordinated the visit and offered protocol services to the Minister for Energy and Minerals,Minister of State for Minerals and their delegation who were in Mombasa to attend the 9th East African Petroleum Conference and Exhibition 2019.

On 3rd April 2019 Hosted a team of URA officials that were in Mombasa to monitor the operations of the URA office at the Port. The team appreciated the steps the Consulate was taking in facilitation of trade and the cooperation that it extended to their office at the Port.

Provided assistance to a Ugandan company that was requesting for a waiver on its consignment.

Met with a number of MDA's and Regional Partners on securing their participation in the upcoming Trade and Business Facilitation Symposium. Response was promising and Consulate to continue following up on confirmations.

A number of preparations have been undertaken in regard to the Trade and Business Facilitation Symposium to be held in Mombasa.

Drafted a concept paper for the upcoming Trade and Business Facilitation Symposium to be held in Mombasa

Organized meetings in preparation for the Trade and Business Facilitation Symposium to be held in Mombasa.

Sourced for hotel facilities to accommodate the Trade Symposium

Carried out county visits and met with a number of officials from the county government and discussed areas of cooperation in trade and investment as well as sourcing for market of Ugandan products in these areas.

Carried out four county visits and engaged with the Deputy Governors and executive county officials of the respective counties in the areas of tourism, trade, investment, agriculture and education on how we can cooperate in those areas.

Exhibited Uganda's diverse culture, tourist attractions and investment opportunities at the Africa Day celebrations that were held in Nairobi.

Published the Consulate Newsletter that aims at promoting Commercial and Economic diplomacy as well as showcasing the different activities that the Consulate has been able to carry out and distributed it to a number of entities with Kenya and Uganda as well as during exhibitions participated in and to guests of the Consulate. Good image of the upcountry upheld and visibility of the Consulate registered.

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	**1.34**	**1.82**	**1.82**	**135.6%**	**135.6%**	**100.0%**
Recurrent SubProgrammes						
01 Headquarters Mombasa	1.25	**1.73**	**1.73**	138.2%	138.2%	100.0%
Development Projects						
1300 Strengthening the Consulate in Mombasa	0.09	**0.09**	**0.09**	100.0%	100.0%	100.0%
Total for Vote	**1.34**	**1.82**	**1.82**	**135.6%**	**135.6%**	**100.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***1.25***	***1.73***	***1.73***	138.2%	138.2%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.54	0.88	0.88	164.2%	164.2%	100.0%
211105 Missions staff salaries	0.21	0.21	0.21	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	209.6%	209.6%	100.0%
213001 Medical expenses (To employees)	0.05	0.08	0.08	154.0%	154.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.30	0.30	141.2%	141.2%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.04	0.04	154.8%	154.8%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	***0.09***	***0.09***	***0.09***	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	**1.34**	**1.82**	**1.82**	135.6%	135.6%	100.0%

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.382	0.645	0.645	169.1%	169.0%	99.9%
	Non Wage	2.412	2.872	2.846	119.1%	118.0%	99.1%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**2.793**	**3.517**	**3.491**	**125.9%**	**125.0%**	**99.2%**
	Total GoU+Ext Fin (MTEF)	**2.793**	**3.517**	**3.491**	**125.9%**	**125.0%**	**99.2%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**2.793**	**3.517**	**3.491**	**125.9%**	**125.0%**	**99.2%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**2.793**	**3.517**	**3.491**	**125.9%**	**125.0%**	**99.2%**
	Total Vote Budget Excluding Arrears	**2.793**	**3.517**	**3.491**	**125.9%**	**125.0%**	**99.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1652 Overseas Mission Services	2.79	3.52	3.49	125.9%	125.0%	99.2%
Total for Vote	**2.79**	**3.52**	**3.49**	**125.9%**	**125.0%**	**99.2%**

Matters to note in budget execution

Foreign exchange loss. These are unavoidable expenses in the normal course of our transactions, in addition to budget constraints..

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

(i) Major unpsent balances	
Programme's , Projects	
0.026 Bn Shs	***SubProgramme/Project :01 Headquarters Algiers***
	Reason: The amount was less than obligated value for Rent.Foreign exchange loss
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.434 Bn Shs	***SubProgramme:01 Headquarters Algiers***
	Reason: The amount was less than obligated value for Rent.Foreign exchange loss

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
Programme Objective :	1. Promotion of Regional and International Peace and Security. 2. Promotion of Economic/Commercial Diplomacy 3. Promotion of African Integration 4. Promotion of Uganda's Public Diplomacy and Enhancement of her image 5. Mobilization of Resources and Empowerment of Uganda nationals for development. 6. Strengthen the capacity of the Mission to deliver on its mandate 7. Provision of Diplomatic, Protocol and Consular services and countries of accreditation. 8. To promote gender and equity programs targeting the marginalized groups especially women, the elderly, girl child education, disabled and youth in employment.
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans
Sector Outcomes contributed to by the Programme Outcome	
1. Improved regional and International Relations	
2. Strengthened Policy Management across Government	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	2	6
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Performance highlights for the Quarter

1. Held consultations with the Algerian authorities on preparations to host the next Joint Ministerial Commission which will consider, adopt and sign Bilateral Agreements on trade and MOUs

2. Prepare, in collaboration with the Uganda Coffee Development Authority, a coffee marketing strategy for Algeria

3. Participate in exhibition and displayed Uganda's products

4. Strengthen the Mission's capacity to engage with the Stakeholders through Staff training and Mission's visibility

5. Promote trade with the Maghreb Countries

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

Programme 1652 Overseas Mission Services	**2.79**	**3.52**	**3.49**	**125.9%**	**125.0%**	**99.2%**
Recurrent SubProgrammes						
01 Headquarters Algiers	2.79	**3.52**	**3.49**	125.9%	125.0%	99.2%
Total for Vote	**2.79**	**3.52**	**3.49**	**125.9%**	**125.0%**	**99.2%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***2.79***	***3.52***	***3.49***	125.9%	125.0%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.95	0.95	133.3%	133.3%	100.0%
211105 Missions staff salaries	0.38	0.65	0.64	169.1%	169.0%	99.9%
212201 Social Security Contributions	0.00	0.02	0.02	502,587.3%	488,690.0%	97.2%
213001 Medical expenses (To employees)	0.01	0.04	0.04	424.1%	402.4%	94.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	60.3%	60.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	97.5%	97.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	96.9%	96.9%
222001 Telecommunications	0.02	0.02	0.00	100.0%	33.1%	33.1%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	46.2%	46.2%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.29	1.43	1.43	110.7%	110.7%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	97.3%	97.3%
223005 Electricity	0.01	0.01	0.01	100.0%	97.0%	97.0%
223006 Water	0.00	0.00	0.00	99.9%	85.5%	85.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.02	0.01	1.5%	1.4%	90.6%
226001 Insurances	0.00	0.00	0.00	100.0%	99.1%	99.1%
227001 Travel inland	0.07	0.07	0.07	100.0%	95.8%	95.8%
227002 Travel abroad	0.23	0.23	0.23	100.0%	99.7%	99.7%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.00	100.0%	99.7%	99.7%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	97.6%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	97.3%	97.3%
228004 Maintenance – Other	0.00	0.02	0.01	1.5%	1.4%	94.1%
Total for Vote	**2.79**	**3.52**	**3.49**	125.9%	125.0%	99.2%

Vote:238 Uganda Embassy in Doha, Qatar

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total GoU+Ext Fin (MTEF)	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**
	Total Vote Budget Excluding Arrears	**0.000**	**0.000**	**0.000**	**0.0%**	**0.0%**	**0.0%**

Table V1.2: Releases and Expenditure by Program*

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

(i) Major unpsent balances
Programme's , Projects
Programme 1652 Overseas Mission Services
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:238 Uganda Embassy in Doha, Qatar

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.060	2.052	1.368	99.6%	66.4%	66.7%
	Non Wage	29.354	24.178	25.124	82.4%	85.6%	103.9%
Devt.	GoU	24.458	26.587	21.022	108.7%	86.0%	79.1%
	Ext. Fin.	114.422	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**55.872**	**52.816**	**47.515**	**94.5%**	**85.0%**	**90.0%**
	Total GoU+Ext Fin (MTEF)	**170.295**	**52.816**	**47.515**	**31.0%**	**27.9%**	**90.0%**
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Total Budget	**170.295**	**52.816**	**47.515**	**31.0%**	**27.9%**	**90.0%**
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Grand Total	**170.295**	**52.816**	**47.515**	**31.0%**	**27.9%**	**90.0%**
	Total Vote Budget Excluding Arrears	**170.295**	**52.816**	**47.515**	**31.0%**	**27.9%**	**90.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1801 Regulation	4.01	1.69	1.79	42.1%	44.6%	105.9%
1802 Research and Innovation	143.85	15.49	15.57	10.8%	10.8%	100.5%
1803 Science Entreprenuership	4.56	1.66	1.72	36.3%	37.7%	103.9%
1849 General Administration and Planning	17.88	33.99	28.44	190.1%	159.1%	83.7%
Total for Vote	**170.29**	**52.82**	**47.51**	**31.0%**	**27.9%**	**90.0%**

Matters to note in budget execution

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

In Quarter four FY 2018/19, the Ministry received a total of ***UShs.4,626,604,127*** Under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows;

Recurrent: : UShs. 3,002,063,132

o/w Wage : UShs. 515,091,192

o/w Non-Wage : UShs. 2,468,491,940

o/w Ministry retooling : UShs.15,495,053

o/w Gratuity : UShs. 18,480,000

Development : UShs.1,624,540,995

o/w Kiira Motors Corporation : UShs.1,609,045,942

The Non-Wage and Development categories of the release were allocated to the different Ministry subventions as follows;

Uganda National Council for Science and Technology:***UShs.600,000,000***

Presidential Initiate on Banana Industrial Development:***UShs.289,023,551***

Overall, funds available under Recurrent in Q4 amounted to ***UShs. 3,002,063,132*** versus the approved quarterly budget of ***UShs. 7,872,141,250*** giving a performance level of ***38%***

And funds available under Development amounted to ***UShs.1,624,540,995*** versus the approved quarterly budget (GOU) of ***UShs.6,114,459,750*** giving a performance level of ***26%***

The major challenge in Budget Execution was a budget shortfall

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

(i) Major unpsent balances	
Programme's , Projects	
0.026 Bn Shs	***SubProgramme/Project :05 Quality Assurance***
Reason:	

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

Programme 1802 Research and Innovation	
0.017 Bn Shs	***SubProgramme/Project :10 Science, Technology and Innovation infrastructure Development***
Reason:	
0.225 Bn Shs	***SubProgramme/Project :01 Finance and Administration***
Reason:	
5.564 Bn Shs	***SubProgramme/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation***
Reason:	
(ii) Expenditures in excess of the original approved budget	
0.085 Bn Shs	***SubProgramme:04 Monitoring and Evaluation***
Reason:	
0.029 Bn Shs	***SubProgramme:05 Quality Assurance***
Reason:	
0.193 Bn Shs	***SubProgramme:12 Science, Technology and Innovation Policy and Regulation***
Reason:	
0.076 Bn Shs	***SubProgramme:06 International Collaboration***
Reason:	
0.048 Bn Shs	***SubProgramme:10 Science, Technology and Innovation infrastructure Development***
Reason:	
0.034 Bn Shs	***SubProgramme:13 Small and Medium Enterprise Development and Facilitation***
Reason:	
Programme 1849 General Administration and Planning	
4.505 Bn Shs	***SubProgramme:01 Finance and Administration***
Reason:	
7.256 Bn Shs	***SubProgramme:1459 Institutional Support to Ministry of Science, Technology and Innovation***
Reason:	

V2: Performance Highlights

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

Programme :	01 Regulation
Programme Objective :	To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio sciences and Bio economy, Physical and Chemical Sciences
Programme Outcome:	Enhance Standards for the development of Science, Technology and Innovations
Sector Outcomes contributed to by the Programme Outcome	
1. Effective STI regulatory framework	

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

2. Improved resource utilization and accountability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage Compliance to National STI Standards and Guidelines	Percentage	20%	5%

Programme : 02 Research and Innovation

Programme Objective : To Coordinate the National Innovation System, Research and Development endeavors/activities in the country

Programme Outcome: Increased Research, Innovations and emerging Technologies

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

2. Increased level of technology and innovation

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• % of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	10%	4%

Programme : 03 Science Entreprenuership

Programme Objective : To Coordinate all entrepreneurial activities, Development of Technological incubation, development of small and medium enterprise and enhancement of STI skills

Programme Outcome: Increased Human Capital development in Science, Technology and Innovations

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Percentage increase in transfer , adaptation and uptake of technologies	Percentage	10%	5%

Performance highlights for the Quarter

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

The Ministry received a total of **UShs. 23,588,014,187** Under Wage, Non-Wage, Gratuity and Development categories in the current quarter (Q1) FY 2019/20. The release was broken down as follows;

Recurrent: ***Ushs.6,288,164,187***

o/w Wage : *UShs.515,091,192*

o/w Non-Wage : *UShs.5,754,592,995*

o/w Gratuity : *UShs. 18,480,000*

Uganda National Council for Science and Technology : *UShs.1,678,000,000*

Development

Institutional Support to MoSTI-1459 : UShs. 17,299,850,000

o/w PIBID : *UShs.2,375,000,000*

o/w Innovation fund : *UShs.2,500,000,000*

o/w Leap Agri projects : *Ushs.287,500,000*

o/w Ministry retooling : *UShs.0*

1511 Kiira Motors Corporation : *UShs.12,137,350,000*

Overall, funds available under Recurrent in the current quarter (Q1) amounted to ***UShs. 6,288,164,187*** versus the approved budget of ***UShs.*****35,866,279,000**

giving a performance level of **17.5%**

And funds available under GoU Development amounted to ***UShs. 18,642,059,700*** versus the approved budget of ***UShs. 53,387,839,000*** giving a performance level of 34.9% of the approved estimates.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

Programme 1801 Regulation	**4.01**	**1.69**	**1.79**	**42.1%**	**44.6%**	**105.9%**
Recurrent SubProgrammes						
04 Monitoring and Evaluation	0.00	**0.11**	**0.09**	11.0%	8.5%	77.3%
05 Quality Assurance	0.00	**0.07**	**0.03**	7.3%	2.9%	39.5%
12 Science, Technology and Innovation Policy and Regulation	0.00	**0.11**	**0.21**	11.3%	20.8%	183.6%
15 Bio Safety and Bio Security	1.30	**0.47**	**0.50**	36.4%	38.6%	106.0%
16 Bio Sciences and Bio Economy	1.35	**0.46**	**0.48**	33.7%	35.8%	106.2%
17 Physical, Chemical and Social Sciences	1.36	**0.46**	**0.48**	34.1%	35.4%	103.8%
Programme 1802 Research and Innovation	**29.42**	**15.49**	**15.57**	**52.6%**	**52.9%**	**100.5%**
Recurrent SubProgrammes						
06 International Collaboration	0.00	**0.09**	**0.08**	8.9%	7.6%	85.8%
07 Research and Development	1.49	**0.58**	**0.60**	39.2%	40.4%	103.2%
08 Technology Development	1.30	**0.48**	**0.54**	36.7%	41.3%	112.6%
10 Infrastructure Development	1.31	**0.50**	**0.54**	38.5%	41.6%	108.0%
14 Innovation Registration and Intellectual Property Managment	1.33	**0.52**	**0.50**	39.4%	37.7%	95.7%
1511 Kiira Motors Corporation	24.00	**13.31**	**13.31**	55.5%	55.5%	100.0%
Programme 1803 Science Entreprenuership	**4.56**	**1.66**	**1.72**	**36.3%**	**37.7%**	**103.9%**
Recurrent SubProgrammes						
09 Technology Uptake, Commercialisation and Enterprise Development	1.55	**0.51**	**0.59**	33.1%	37.9%	114.5%
10 Science, Technology and Innovation infrastructure Development	0.00	**0.09**	**0.05**	9.4%	4.8%	51.4%
11 Skills Development	1.54	**0.55**	**0.57**	35.8%	37.3%	104.3%
13 Small and Medium Enterprise Development and Facilitation	0.00	**0.06**	**0.03**	6.1%	3.4%	56.4%
18 Advancement and Outreach	1.48	**0.44**	**0.48**	29.7%	32.3%	108.8%
Programme 1849 General Administration and Planning	**17.88**	**33.99**	**28.44**	**190.1%**	**159.1%**	**83.7%**
Recurrent SubProgrammes						
01 Finance and Administration	14.79	**19.55**	**19.29**	132.2%	130.4%	98.7%
03 Internal Audit	0.22	**0.16**	**0.14**	75.3%	64.3%	85.4%
19 Policy and Planning	2.42	**1.00**	**1.30**	41.3%	53.7%	130.0%
Development Projects						
1459 Institutional Support to Ministry of Science, Technology and Innovation	0.46	**13.28**	**7.71**	2,900.1%	1,684.8%	58.1%
Total for Vote	**55.87**	**52.82**	**47.51**	**94.5%**	**85.0%**	**90.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***24.42***	***12.16***	***12.43***	49.8%	50.9%	102.2%
211101 General Staff Salaries	2.06	2.05	1.37	99.6%	66.4%	66.7%
211103 Allowances (Inc. Casuals, Temporary)	1.48	0.92	1.05	62.2%	71.0%	114.1%

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.09	0.03	0.03	40.4%	40.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.16	0.03	0.04	16.7%	23.2%	139.0%
213004 Gratuity Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.19	0.15	0.17	80.0%	88.9%	111.1%
221002 Workshops and Seminars	2.27	1.04	1.20	46.1%	53.1%	115.3%
221003 Staff Training	1.81	0.53	0.65	29.3%	35.6%	121.4%
221005 Hire of Venue (chairs, projector, etc)	0.66	0.23	0.33	34.6%	50.2%	145.0%
221006 Commissions and related charges	0.08	0.01	0.01	6.3%	6.3%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.02	0.03	26.0%	33.8%	130.0%
221008 Computer supplies and Information Technology (IT)	0.45	0.13	0.16	29.3%	36.1%	123.5%
221009 Welfare and Entertainment	0.64	0.29	0.30	44.9%	47.4%	105.4%
221011 Printing, Stationery, Photocopying and Binding	1.18	0.37	0.42	31.0%	35.7%	115.4%
221012 Small Office Equipment	0.54	0.08	0.09	15.2%	16.5%	108.9%
221016 IFMS Recurrent costs	0.07	0.06	0.06	93.5%	93.9%	100.5%
221017 Subscriptions	0.38	0.18	0.33	48.7%	88.6%	182.1%
221020 IPPS Recurrent Costs	0.08	0.05	0.05	69.7%	69.7%	100.0%
222001 Telecommunications	0.60	0.13	0.18	21.3%	29.9%	140.9%
222002 Postage and Courier	0.05	0.02	0.02	45.5%	50.1%	110.2%
222003 Information and communications technology (ICT)	0.27	0.08	0.09	29.5%	32.9%	111.6%
223003 Rent – (Produced Assets) to private entities	3.65	2.68	2.19	73.3%	60.0%	81.8%
223004 Guard and Security services	0.06	0.04	0.04	67.5%	67.5%	100.0%
223005 Electricity	0.04	0.02	0.02	45.0%	48.7%	108.3%
223006 Water	0.04	0.02	0.03	42.0%	65.4%	155.9%
224004 Cleaning and Sanitation	0.13	0.07	0.08	54.6%	60.4%	110.6%
224005 Uniforms, Beddings and Protective Gear	0.29	0.10	0.10	35.1%	35.1%	100.0%
225001 Consultancy Services- Short term	0.50	0.08	0.10	15.0%	20.1%	134.0%
227001 Travel inland	1.97	1.13	1.20	57.2%	60.7%	106.1%
227002 Travel abroad	1.38	0.51	0.71	36.8%	51.5%	140.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	20.0%	20.7%	103.6%
227004 Fuel, Lubricants and Oils	2.25	0.91	1.10	40.3%	49.1%	121.9%
228002 Maintenance - Vehicles	0.66	0.09	0.12	12.9%	18.7%	145.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	38.1%	43.7%	114.6%
228004 Maintenance – Other	0.20	0.04	0.06	21.8%	29.7%	136.7%
Class: Outputs Funded	***30.99***	***40.39***	***34.65***	130.3%	111.8%	85.8%
263104 Transfers to other govt. Units (Current)	6.99	14.07	14.07	201.2%	201.2%	100.0%
263204 Transfers to other govt. Units (Capital)	24.00	26.32	20.23	109.7%	84.3%	76.9%
Class: Capital Purchases	***0.46***	***0.27***	***0.44***	58.3%	96.0%	164.7%
312201 Transport Equipment	0.38	0.25	0.33	66.2%	86.1%	130.2%
312203 Furniture & Fixtures	0.08	0.02	0.11	19.9%	144.1%	723.9%
Total for Vote	**55.87**	**52.82**	**47.51**	94.5%	85.0%	90.0%

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

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1802 Research and Innovation	**114.42**	**0.00**	**0.00**	**0.0%**	**0.0%**	**0.0%**
Development Projects.						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	114.42	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	**114.42**	**0.00**	**0.00**	**0.0%**	**0.0%**	**0.0%**

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.720	3.720	3.720	100.0%	100.0%	100.0%
	Non Wage	2.011	1.874	1.871	93.2%	93.1%	99.8%
Devt.	GoU	7.984	7.984	7.761	100.0%	97.2%	97.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**13.715**	**13.578**	**13.352**	**99.0%**	**97.4%**	**98.3%**
	Total GoU+Ext Fin (MTEF)	**13.715**	**13.578**	**13.352**	**99.0%**	**97.4%**	**98.3%**
	Arrears	0.045	0.045	0.045	100.0%	100.0%	100.0%
	Total Budget	**13.760**	**13.623**	**13.397**	**99.0%**	**97.4%**	**98.3%**
	A.I.A Total	0.256	0.230	0.230	89.9%	89.8%	99.9%
	Grand Total	**14.016**	**13.853**	**13.627**	**98.8%**	**97.2%**	**98.4%**
	Total Vote Budget Excluding Arrears	**13.971**	**13.808**	**13.582**	**98.8%**	**97.2%**	**98.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1804 Industrial Research	13.97	13.81	13.58	98.8%	97.2%	98.4%
Total for Vote	**13.97**	**13.81**	**13.58**	**98.8%**	**97.2%**	**98.4%**

Matters to note in budget execution

1. Inadequate funds to purchase chemicals and additives for conducting more researches in the area of Waste management
2. Lack of an Engineer for maintenance of Paper processing machines
3. Less water to run all the machines for Paper processing leading to low production of Paper
4. Felt and mesh wire for the cylinder mold machine leading to production of damaged Papers
5. Lack of Water recycling system leading to usage of too much water which increasing water bills and unit production for papers
6. Damaged spare parts (Bearings, screws and Bolts), Coupling and Plates for smoothing machine which slow down Incubatees works

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

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

(i) Major unpsent balances

Programme's , Projects

0.003 Bn Shs ***SubProgramme/Project :01 Headquarters***

Reason:
The activities was deferred in next quarterN/A

0.223 Bn Shs ***SubProgramme/Project :0430 Uganda Industrial Research Institute***

Reason: N/A

The activities were deferred in next quarter

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Programme : 04 Industrial Research

Programme Objective : 1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry. 2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.

Programme Outcome: Industrial Product Development and Technological Advancement

Sector Outcomes contributed to by the Programme Outcome

1. Increased technological and science uptake in development

2. More technologies adopted

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Number of Research Innovations developed	Number	5	5
• Number of developed and transfered Technologies utilized	Number	6	5
• Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	Number	4	5

Performance highlights for the Quarter

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

1. Acquisition of Full-Line set of equipment for production of Sanitary Pads from cotton and banana fibres in Kampala
2. Training and testing of Briquettes made out of cotton stalks in Northern and Eastern Uganda in Partnership with Cotton Development Organization
3. Procurement of accessories for construction of water recycling system for Paper Processing Plant in Kampala
4. Procurement of accessories for construction of water recycling system for Paper Processing Plant in Kampala
5. Procurement of accessories for boosting flow of water for Paper Processing Plant in Kampala
6. Acquisition of Paper formatting casting net for paper molding machine and other accessories for a calendaring machine in Kampala
7. Acquisition of Paper formatting casting net for paper molding machine and other accessories for a calendaring machine funded by UNCTAD-Presented in South Africa

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1804 Industrial Research	**13.97**	**13.81**	**13.58**	**98.8%**	**97.2%**	**98.4%**
Recurrent SubProgrammes						
01 Headquarters	5.99	**5.82**	**5.82**	97.3%	97.2%	99.9%
Development Projects						
0430 Uganda Industrial Research Institute	7.98	**7.98**	**7.76**	100.0%	97.2%	97.2%
Total for Vote	**13.97**	**13.81**	**13.58**	**98.8%**	**97.2%**	**98.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***11.76***	***11.60***	***11.60***	98.6%	98.6%	100.0%
211102 Contract Staff Salaries	5.07	5.07	5.07	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.07	0.07	65.6%	65.6%	100.0%
212101 Social Security Contributions	0.51	0.51	0.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.80	0.80	0.80	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	26.5%	26.5%	100.0%
213004 Gratuity Expenses	1.27	1.27	1.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.15	0.13	0.13	89.4%	89.4%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.06	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.14	0.14	0.14	96.6%	96.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.08	0.08	95.5%	95.2%	99.7%
221012 Small Office Equipment	0.01	0.01	0.01	75.8%	75.6%	99.8%
221017 Subscriptions	0.02	0.01	0.01	87.5%	87.5%	100.0%
222001 Telecommunications	0.02	0.01	0.01	60.3%	60.0%	99.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.15	0.12	0.12	78.5%	78.5%	100.0%
223001 Property Expenses	0.03	0.03	0.03	93.3%	93.3%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.12	0.12	87.8%	87.8%	100.0%
223005 Electricity	0.99	0.99	0.99	100.0%	100.0%	100.0%
223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.13	0.13	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	99.5%	99.5%
224006 Agricultural Supplies	0.45	0.45	0.45	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	96.8%	96.8%	100.0%
227001 Travel inland	0.07	0.07	0.07	98.5%	98.5%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	80.0%	80.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.11	0.11	92.0%	92.0%	100.0%
228001 Maintenance - Civil	0.15	0.15	0.15	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.21	0.21	95.2%	95.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.46	0.46	100.0%	100.3%	100.3%
Class: Capital Purchases	***2.21***	***2.21***	***1.98***	100.0%	89.9%	89.9%
281502 Feasibility Studies for Capital Works	0.08	0.08	0.08	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.03	1.03	0.80	100.0%	77.7%	77.7%
312202 Machinery and Equipment	0.65	0.65	0.65	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.35	0.35	0.36	100.0%	101.9%	101.9%
Total for Vote	**13.97**	**13.81**	**13.58**	98.8%	97.2%	98.4%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.086	2.086	1.989	100.0%	95.3%	95.3%
	Non Wage	7.259	6.775	6.765	93.3%	93.2%	99.9%
Devt.	GoU	6.082	5.470	5.470	89.9%	89.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**15.426**	**14.330**	**14.224**	**92.9%**	**92.2%**	**99.3%**
	Total GoU+Ext Fin (MTEF)	**15.426**	**14.330**	**14.224**	**92.9%**	**92.2%**	**99.3%**
	Arrears	0.364	0.364	0.364	100.0%	100.0%	100.0%
	Total Budget	**15.790**	**14.694**	**14.588**	**93.1%**	**92.4%**	**99.3%**
	A.I.A Total	85.005	154.197	83.589	181.4%	98.3%	54.2%
	Grand Total	**100.795**	**168.892**	**98.177**	**167.6%**	**97.4%**	**58.1%**
	Total Vote Budget Excluding Arrears	**100.431**	**168.528**	**97.813**	**167.8%**	**97.4%**	**58.0%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1901 Tourism, Wildlife Conservation and Museums	95.02	163.47	92.78	172.0%	97.6%	56.8%
1949 General Administration, Policy and Planning	5.41	5.06	5.04	93.5%	93.0%	99.5%
Total for Vote	**100.43**	**168.53**	**97.81**	**167.8%**	**97.4%**	**58.0%**

Matters to note in budget execution

Although the approved budget for the Vote was Ushs 100.4 billion, a total of Ushs 168 billion was realized/released. The huge variation of Ushs 68 billion is due to the internally generated revenue/AIA where the actual collections amounted to Ushs 154 billion against the target/projection of Ushs 85 billion.

As reflected in the table above, only 58% of the released amount was spent. This is because expenditure had to remain with in the appropriated budget of Ushs 100.4 billion.

Uganda Wildlife Authority was the major contributor to this increase in AIA. The Agency collected Ushs 148 billion against the target of Ushs 77.2 billion translating into 192% performance. The tremendous revenue performance was largely due to the increase in visitation to National Parks by 9% from 332,197 tourists in FY 2018/19 from 304,882 tourists in FY 2017/18. During the Financial year, UWA was able to sell at least 73% of all gorilla permits, which was very important given that this is the major source of revenues for Uganda Wildlife Authority.

Under GOU, 10% of the development budget and 7% of non-wage recurrent was not released and this affected activity implementation especially the maintenance of museums and cultural heritage sites, inspections and oversight to ensure compliance with the set standards in the sector including the protected areas.

The planned interventions at UWEC, Uganda Museum, and Mt. Rwenzori trails were all affected.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

CHALLENGES FY 2018/19

-The performance of the UWEC and the training institutions (UHTTI & UWRTI) is still hampered by the limited facilities (class rooms, students' accommodation), tools and equipment. The situation is worsened by inadequate staffing. However, Government increased funding for these Agencies in FY 2019/20 to improve facilities and operations.

-Managing wildlife in areas outside protected areas is very challenging with largely uncontrolled poaching due to limited presence of UWA. This has been worsened by Population pressure and encroachments on both Protected Areas and wildlife environments. There is immense pressure for de-gazettement of conservation areas for human settlements in many parts of the country and this has undermined the efforts to conserve. ***We have enhanced interventions such as boundary surveillance, boundary markings, public sensitisations, and compensations.***

-Inadequate accommodation for UWA field staff in conservation areas. We continue to increase accommodation facilities for staff (rangers) in protected areas.

-Poor radio communication network in PAs especially the forested parks and mountainous areas has continued to affect both tourism and general park operations in CAs. **We have engaged NITA-U to improve network coverage in protected areas.**

-Low levels of product development to keep the tourists much longer and spend more. ***Government continues to increase allocations to the sector to improve tourism products. IN FY 2019/20, funds were approved to improve Kagulu Hills, Source of the Nile, National Museum, Mugaba Palace, Mt,. Rwenzori, National Parks, UWEC, among others.***

-The multiple licensing frameworks and taxes making tourism business less competitive. These are instituted by the various government agencies and are not borne out of a consultative process and are revenue collection mechanisms and not compliance certifications. These licenses have increased the cost of doing business in the hospitality sector and consequently caused economic distress to the enterprises making the destination uncompetitive.

-Encroachment of cultural heritage sites. ***We have embarked on securing land titles, boundary marking, compensations and public sensitization.***

-Human Wildlife Conflicts, poaching, wildfires, invasive species and climate change impacts. Problem animals are still a big challenge. There are still attacks, by wildlife, on people's lives, crops and properties. ***Measures including electric fencing, trenches, walls, etc are being implemented.***

-Negative travel advisories, disease outbreaks, insecurity & abductions such as the recent case in Queen Elizabeth National Park). ***We have intensified media engagements to counter the negative communication. There is a combined effort by security agencies to eliminate insecurity incidences in protected areas.***

-Inadequate budgets to fast-track the development of tourism products, implementation of the quality assurance framework especially with focus of service providers.

- Inadequacies in data management and research. ***An allocation has been made to ensure collection of vita data on sector performance in FY 2019/20. We are at advanced stages to decentralise migration data capture at visitor entry points.***

-Weak linkages with the lower local governments in management and utilization of wildlife resources. ***The framework for engagement of Local governments and provision of conditional grants is to be prepared in FY 2019/20.***

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

(i) Major unpsent balances

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.009 Bn Shs	***SubProgramme/Project :01 Headquarters***
Reason: Delay in delivery of invoices,and therefore the funds could not be paid in time.	
(ii) Expenditures in excess of the original approved budget	
Programme 1949 General Administration, Policy and Planning	
0.075 Bn Shs	***SubProgramme:01 Headquarters***
Reason: Delay in delivery of invoices,and therefore the funds could not be paid in time.	

V2: Performance Highlights

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

Programme :	01 Tourism, Wildlife Conservation and Museums
Programme Objective :	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country
Programme Outcome:	Tourism Development, Natural and Cultural Heritage Conservation
Sector Outcomes contributed to by the Programme Outcome	
1. Improved Heritage Conservation and Tourism Growth	

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Annual change in visitors to National parks	Percentage	8%	8.96%
• Annual change in visitors to museums and monuments sites	Percentage	2.5%	51%
• Annul change in tourist arrivals for leisure and business	Percentage	5%	7.4%
SubProgramme: 09 Tourism			
Output: 01 Policies, Strategies and Monitoring Services			
No. of Wildlife regulations formulated	Number	1	1
No of tourism site development plans completed	Number	1	1
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	50%	60%
Output: 04 Tourism Investment, Promotion and Marketing			
No of domestic tourism events and fairs coordinated	Number	5	6
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	55%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	7
No of domestic tourism promotional drives (Tulambule) conducted	Number	4	4
Output: 54 Hotel and Tourism Training Institute (HTTI)			
Completion rate of students at UHTTI	Rate	90%	90%
Number of Students placed and Supervised on industrial training	Number	100	114
Number of enrolling at UHTTI	Number	200	278

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

SubProgramme: 10 Museums and Monuments			
Output: 02 Museums Services			
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	2	3
No. of Management Plans for cultural heritage sites completed	Number	6	6
Proportion of regional sites maintained	Percentage	100%	100%
SubProgramme: 11 Wildlife Conservation			
Output: 01 Policies, Strategies and Monitoring Services			
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	50%	60%
Output: 05 Support to Tourism and Wildlife Associations			
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	16
Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	30%	33%
Output: 51 Uganda Wildlife Authority (UWA)			
Length of trenches excavated(km) around protected areas	Number	100	212
Number of pillars installed	Number	87	192
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	14701	16537
Output: 52 Uganda Wildlife Education Center (UWEC)			
Number of Conservation programs conducted in schools and other community areas	Number	4	5
Number of Visitors entering UWEC	Number	355669	365715
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	800	3208
Output: 53 Uganda Wildlife Training Institute			
Number of students completing UWRTI	Number	110	120
Number of Students enrolling at UWRTI	Number	140	120
Number of Students engaged in field practical training exercise	Number	220	223
SubProgramme: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)			
Output: 80 Tourism Infrastructure and Construction			
Status of Development of Mt. Rwenzori infrastructure	Text	Four (4) walking boards; Monument constructed at Margarita peak.	4 boardwalks constructed along Mt. Rwenzori trails. A monument constructed at Margarita peak. The boardwalks are key in improving accessibility, navigability and visitor experience especially during rainy season. This is more important for some categories of visitors such as the aged and the less physically abled as these require smoother trails.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

SubProgramme: 1334 Development of Museums and Heritage Sites for Cultural Promotion

Output: 80 Tourism Infrastructure and Construction

Status of Development of Mt. Rwenzori infrastructure	Text		
Level of development of Mugaba Palace	Text	Construction of Mugaba Palace fence completed	Mugaba palace fence constructed in Mbarara. The fence covers 11 acres and is a great step towards protecting the integrity of the site boundary. Going forward, focus will be on renovating the other structures such as the main former King's house and landscaping of the entire area to make it a competitive tourist site as well as enhance cultural heritage conservation.

SubProgramme: 1336 Development of Source of the Nile

Output: 80 Tourism Infrastructure and Construction

Status of development of Source of the Nile	Text	Master plan completed	Master Plan for the re-development of the Source of the Nile Plan completed. The plan includes a Tourism Development Concept; Final 20 year Master Plan for the Source of the Nile; the Implementation plan; as well as the Strategic Environment Analysis (SEA) for the source of the Nile area. The Master plan will guide all the developments at the sites including both public and private sector investments. Both the Jinja and Buikwe sides are catered for.

Programme : 49 General Administration, Policy and Planning

Programme Objective : To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies

Programme Outcome: Enhanced Policy Guidance and Strategic Direction

Sector Outcomes contributed to by the Programme Outcome

1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	70%
• Annual External Auditor General rating.	Text	Unqualified	Unqualified

SubProgramme: 01 Headquarters

Output: 04 Directorate Services

No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	5
No. of engagements on coordination of government policies among departments	Number	8	12

Performance highlights for the Quarter

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Visitation to tourism sites improved greatly in FY 2018/19 compared to the FY 2017/18. All National Parks received a total of 332,197 tourists compared to 304,882 tourists received in FY 2017/18 translating to 9% increase.

For UWEC (Uganda Wildlife Conservation Education Centre), the number of tourists increased to 365,775 in FY 2018/19 from 338,826 in 2017/18.

During the Financial Year, the Source of the Nile received 172,000 visitors while the Uganda Museum hosted 57,039 tourists.

The resultant revenues generated by these tourist sites and the respective Agencies increased. The Uganda Wildlife Authority recorded an increase in revenues generated internally (Park entry fees, concessions and other tourist activities and revenues) from Ushs 94 billion to Ushs 132 billion. This alongside the vast job opportunities, foreign exchange earnings and equity benefits truly reflect the indisputable growth of the tourism sector.

At output level, various achievements have been registered including;

Tourism Infrastructure and Product Development.
National Museum renovated including 100% of plumbing system, sanitary facilities and the National Museum cultural village completed and are currently in use. Mugaba palace fence constructed in Ankole in an effort to develop it as a competitive tourism product. The fence covers 11 acres and is a great step towards protecting the integrity of the site boundary. Going forward, focus will be on renovating the other structures such as the main former King's house and landscaping of the entire area to make it a competitive tourist site as well as enhance cultural heritage conservation.

The infrastructure at UWEC ('the Entebbe Zoo') was improved with construction of a 260,000 litre capacity water reservoir (tank) to supply water to all animals and other use at UWEC. Targeted construction works completed on the floating restaurant. The floating restaurant is now operational with toilets and a kitchen. A new sanitary facility (toilet) constructed at UWEC. These facilities provide for access and use by the disabled and other categories such as the elderly. The new toilet facility has a special provision for the physically disabled.

Tiger Exhibit and holding designed and erected and 4 exhibits repaired at UWEC including Elephant, tiger, leopard and Buffalo. Secure animal exhibits/enclosures are very crucial for accessibility and safety of tourists and workers.

Improving the capacity of UWEC to cater for bigger numbers of people is very important especially to handle the big numbers of students/pupils who visit UWEC in seasons to benefit from conservation education programs.

The Master Plan for the re-development of the Source of the Nile Plan completed. The plan includes a Tourism Development Concept; Final 20 year Master Plan for the Source of the Nile; the Implementation plan; as well as the Strategic Environment Analysis (SEA) for the source of the Nile area. The Master plan will guide all the developments at the sites including both public and private sector investments. Both the Jinja and Buikwe sides are catered for.

In an effort to improve visitor facilities in National Parks/Protected Areas, a 40 bed visitor accommodation block was constructed in Lake Mburo, at Rwonyo;, Three (3) modern bandas in Kidepo Valley National park and 5 Bandas were renovated. The accommodation facilities are to raise the standard of accommodation facility in the Protected Area and also increase the bed capacities.

A total of 782km of trail network and 80km of bridges were maintained in protected areas.

Constructed accommodation in outposts in protected areas such as Ntebeko, Lion's bay, Katore outposts and Katonga Wildlife Reserve.

A total of 823m of board walk were upgraded in Semuliki National park. Mt. Rwenzori infrastructure improved with boardwalks constructed in muddy areas along Kilembe trail at Mutinda 2, Mukongotsa and Kachope. The developments are key in improving accessibility, navigability and visitor experience especially during rainy season. This is more important for some categories of visitors such as the aged and the less physically abled.

Completed the Vet lab and extra works on the new education centre at Mweya.

The Visitor Information Centre at Buhoma was well furnished and interpretive materials fixed. The PA increased bed capacity from 43 to 57 beds by transforming 07 staff huts into visitors' accommodation and refurbishing the 21 old Bandas in Kidepo Valley National Park.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Conservation of Cultural Heritage Sites
Regional Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyorere, Nyero, Kapir, Mukongoro and Moroto were maintained through cleaning of compound, museum gallery and conservation and curation of artifacts.

Tourism Promotion and Marketing
The World Tourism Day celebrations were held in Jinja in which over 5,000 people attended including students, pupils and communities.
Participated in four domestic tourism drives in the country.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1901 Tourism, Wildlife Conservation and Museums	**95.02**	**163.47**	**92.78**	**172.0%**	**97.6%**	**56.8%**
Recurrent SubProgrammes						
09 Tourism	3.64	**3.44**	**3.43**	94.5%	94.3%	99.8%
10 Museums and Monuments	1.10	**1.03**	**0.97**	93.3%	87.7%	94.0%
11 Wildlife Conservation	84.83	**154.10**	**83.48**	181.7%	98.4%	54.2%
Development Projects						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.32	**1.04**	**1.04**	78.7%	78.7%	100.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.73	**1.62**	**1.62**	93.6%	93.6%	100.0%
1335 Establishment of Lake Victoria Tourism Circuit	0.60	**0.45**	**0.45**	75.0%	75.0%	100.0%
1336 Development of Source of the Nile	1.66	**1.65**	**1.65**	99.4%	99.4%	100.0%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	**0.15**	**0.15**	100.0%	100.0%	100.0%
Programme 1949 General Administration, Policy and Planning	**5.41**	**5.06**	**5.04**	**93.5%**	**93.0%**	**99.5%**
Recurrent SubProgrammes						
01 Headquarters	4.72	**4.44**	**4.42**	94.1%	93.6%	99.5%
15 Internal Audit	0.06	**0.05**	**0.04**	79.8%	70.5%	88.3%
Development Projects						
0248 Government Purchases and Taxes	0.63	**0.57**	**0.57**	90.4%	90.4%	100.0%
Total for Vote	**100.43**	**168.53**	**97.81**	**167.8%**	**97.4%**	**58.0%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***8.33***	***7.83***	***7.72***	93.9%	92.7%	98.6%
211101 General Staff Salaries	2.09	2.09	1.99	100.0%	95.3%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	0.60	0.52	0.52	86.5%	86.5%	100.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

212102 Pension for General Civil Service	0.73	0.73	0.73	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	62.5%	62.5%	100.0%
213004 Gratuity Expenses	0.23	0.23	0.23	100.0%	95.9%	95.9%
221001 Advertising and Public Relations	0.08	0.07	0.07	96.0%	96.0%	100.0%
221002 Workshops and Seminars	0.08	0.06	0.06	79.8%	79.8%	100.0%
221003 Staff Training	0.06	0.04	0.04	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.08	0.08	76.8%	76.8%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	99.0%	99.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.05	93.6%	93.6%	100.0%
221009 Welfare and Entertainment	0.24	0.22	0.22	89.6%	89.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.19	0.19	75.6%	75.6%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	96.2%	96.2%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.09	0.09	63.7%	63.7%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.06	0.06	60.3%	60.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	83.3%	83.3%	100.0%
223003 Rent – (Produced Assets) to private entities	1.76	1.76	1.76	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.09	0.09	89.8%	89.8%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.14	0.14	78.5%	78.5%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.33	0.28	0.28	86.7%	86.7%	100.0%
227002 Travel abroad	0.23	0.23	0.23	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.14	0.14	86.5%	86.8%	100.4%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	0.08	82.2%	82.2%	100.0%
228004 Maintenance – Other	0.14	0.12	0.12	91.8%	91.8%	100.0%
282103 Scholarships and related costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
Class: Outputs Funded	***86.45***	***155.66***	***85.05***	180.0%	98.4%	54.6%
263104 Transfers to other govt. Units (Current)	84.82	154.02	83.41	181.6%	98.3%	54.2%
264101 Contributions to Autonomous Institutions	0.74	0.74	0.74	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.90	0.90	100.0%	100.0%	100.0%
Class: Capital Purchases	***5.64***	***5.04***	***5.04***	89.3%	89.3%	100.0%
281502 Feasibility Studies for Capital Works	2.00	1.94	1.94	97.0%	97.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.32	0.32	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.55	1.54	1.54	99.3%	99.3%	100.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

312104 Other Structures	1.40	0.94	0.94	67.1%	67.1%	100.0%
312202 Machinery and Equipment	0.07	0.00	0.00	4.9%	4.9%	100.0%
312211 Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	**100.43**	**168.53**	**97.81**	167.8%	97.4%	58.0%

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.855	1.855	1.784	100.0%	96.2%	96.2%
	Non Wage	14.803	14.803	14.770	100.0%	99.8%	99.8%
Devt.	GoU	0.553	0.553	0.553	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	**17.212**	**17.212**	**17.107**	**100.0%**	**99.4%**	**99.4%**
	Total GoU+Ext Fin (MTEF)	**17.212**	**17.212**	**17.107**	**100.0%**	**99.4%**	**99.4%**
	Arrears	0.003	0.003	0.003	100.0%	100.0%	100.0%
	Total Budget	**17.215**	**17.215**	**17.111**	**100.0%**	**99.4%**	**99.4%**
	A.I.A Total	0.300	0.192	0.191	64.0%	63.8%	99.7%
	Grand Total	**17.515**	**17.407**	**17.302**	**99.4%**	**98.8%**	**99.4%**
	Total Vote Budget Excluding Arrears	**17.512**	**17.404**	**17.299**	**99.4%**	**98.8%**	**99.4%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
1902 Tourism Development	17.51	17.40	17.30	99.4%	98.8%	99.4%
Total for Vote	**17.51**	**17.40**	**17.30**	**99.4%**	**98.8%**	**99.4%**

Matters to note in budget execution

- Delayed release of remaining budget resources due to low collection of URA thus affecting timely implementation of Q4 activities.
- Ebola outbreak in western region of Uganda affected timely execution of activities intended to be conducted in that region

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

(i) Major unpsent balances	
Programme's , Projects	
0.033 Bn Shs	***SubProgramme/Project :01 Headquarters***
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Programme :	02 Tourism Development

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. To increase visitor inflows. 2. To increase visitor expenditure. 3. To increase the length of visitor stay. 4. To increase the flow of tourism investment. 5. To increase tourism employment.

Programme Outcome: Tourism Promotion

Sector Outcomes contributed to by the Programme Outcome

1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Annual Change in arrivals from key source markets	Percentage	8%	0%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	30%	59%

Programme Outcome: Efficient and effective UTB

Sector Outcomes contributed to by the Programme Outcome

1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	Indicator Measure	Planned Y0 2017/18	Actual by End Q4
• Level of compliance of the MPS to gender and equity budgeting	Percentage	60%	65.7%
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	60%	52.5%

SubProgramme: 01 Headquarters

Output: 02 Tourism Promotion and Marketing

No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	6	9
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	5	12
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	30,000	139567

Output: 03 Tourism Research and Development

No. of tourism investment bankable projects prepared	Number	3	1
No. of studies conducted to inform tourism marketing and promotion	Number	5	0

Output: 04 Quality Assurance

Proportion of registered tourism facilities inspected	Percentage	40%	32%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	650	133
No. of hotels classified	Number	210	0

Performance highlights for the Quarter

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

- Destination Uganda's tourism and investment potential showcased at 3 expos i.e. Akwaaba African travel market in Lagos, Nigeria; British bird fair in UK; the Vancouver International Expo and North American road shows in Canada.
- Domestic tourism campaigns, activations, popular Meetings and Events leverage d to promote domestic tourism i.e. regional cluster culture and heritage events; sports tourism campaigns; SECAM, the 64th Commonwealth Parliamentary Summit; Miss Uganda, festivals, etc.
- Market Destination Representative for the African market recruited.
- 200 tourism enterprises registered, inspected and licensed i.e. tour operators, agents, tour guides, tourism accommodation, etc.
- Capacity building and sensitization programmes undertaken for tourism service providers and stakeholders along the tourism value chain in: cybercrime deterrence, minimum quality and customer service standards.
- Catalogue of tourism investment opportunities for the marine tourism segment and the Albertine Graben developed and initiated respectively
- Product audits for the northern and karamoja regions initiated
- Destination brand development initiated
- Product development and diversification strategy and UTB Strategic Plan development initiated

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1902 Tourism Development	**17.51**	**17.40**	**17.30**	**99.4%**	**98.8%**	**99.4%**
Recurrent SubProgrammes						
01 Headquarters	16.96	**16.85**	**16.75**	99.4%	98.7%	99.4%
Development Projects						
1127 Support to Uganda Tourism Board	0.55	**0.55**	**0.55**	100.0%	100.0%	100.0%
Total for Vote	**17.51**	**17.40**	**17.30**	**99.4%**	**98.8%**	**99.4%**

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***16.99***	***16.88***	***16.78***	99.4%	98.7%	99.4%
211102 Contract Staff Salaries	1.86	1.86	1.78	100.0%	96.2%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.19	0.19	178.9%	178.9%	100.0%
212101 Social Security Contributions	0.19	0.19	0.18	100.0%	95.0%	95.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	0.15	0.15	0.15	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	10.50	9.40	9.37	89.5%	89.3%	99.8%
221002 Workshops and Seminars	0.13	0.20	0.20	157.0%	157.0%	100.0%
221003 Staff Training	0.09	0.13	0.13	144.6%	144.6%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	152.1%	152.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.47	0.69	0.69	146.9%	146.9%	100.0%
221006 Commissions and related charges	0.27	0.27	0.27	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.24	0.26	0.26	111.2%	111.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.14	0.14	87.8%	87.8%	100.0%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.39	0.39	104.0%	104.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.41	0.39	0.39	96.3%	96.3%	100.0%
225002 Consultancy Services- Long-term	0.15	0.14	0.14	90.0%	90.0%	100.0%
226001 Insurances	0.13	0.13	0.13	100.0%	100.0%	100.0%
227001 Travel inland	0.43	0.55	0.55	127.7%	127.1%	99.5%
227002 Travel abroad	0.63	1.08	1.08	171.8%	171.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.17	0.17	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.08	0.08	122.1%	122.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.03	0.03	83.3%	82.9%	99.5%
Class: Capital Purchases	***0.52***	***0.52***	***0.52***	100.0%	100.0%	100.0%
312201 Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	99.9%	99.9%
Total for Vote	**17.51**	**17.40**	**17.30**	99.4%	98.8%	99.4%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	***111.724***	***157.865***	***412.154***	***681.743***	***113.486***	***164.636***	***390.098***	***668.220***	***112.506***	***164.322***	***349.578***	***626.406***	***100.7%***	***104.1%***	***84.8%***	***98.0%***	***91.9%***	***93.7%***
Vote: 010 Ministry of Agriculture, Animal & Fisheries	**11.944**	**33.465**	**99.060**	**144.470**	**11.944**	**30.760**	**82.857**	**125.562**	**11.005**	**30.679**	**82.857**	***124.541***	**92.1%**	**91.7%**	**83.6%**	**86.9%**	**86.2%**	**99.2%**
Programme: 0101 Crop Resources	3.427	3.655	20.192	27.273	3.427	3.031	18.447	24.905	3.231	3.031	18.447	***24.708***	94.3%	82.9%	91.4%	91.3%	90.6%	99.2%
Programme: 0102 Directorate of Animal Resources	4.343	3.584	35.313	43.240	4.343	3.202	23.383	30.927	4.195	3.201	23.383	***30.779***	96.6%	89.3%	66.2%	71.5%	71.2%	99.5%
Programme: 0103 Directorate of Agricultural Extension and Skills Managment	1.463	1.695	0.885	4.043	1.463	1.313	0.848	3.624	1.386	1.313	0.848	***3.547***	94.7%	77.5%	95.9%	89.6%	87.7%	97.9%
Programme: 0104 Fisheries Resources	0.626	4.052	3.952	8.630	0.626	2.557	3.069	6.252	0.386	2.557	3.069	***6.013***	61.8%	63.1%	77.7%	72.4%	69.7%	96.2%
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.543	28.159	29.043	0.341	0.494	27.095	27.931	0.256	0.494	27.095	***27.846***	75.0%	91.1%	96.2%	96.2%	95.9%	99.7%
Programme: 0149 Policy, Planning and Support Services	1.745	19.937	10.559	32.240	1.745	20.164	10.014	31.922	1.552	20.082	10.014	***31.648***	88.9%	100.7%	94.8%	99.0%	98.2%	99.1%
Vote: 121 Dairy Development Authority	**1.570**	**2.123**	**2.042**	**5.735**	**1.570**	**1.976**	**1.887**	**5.434**	**1.567**	**1.970**	**1.876**	***5.412***	**99.8%**	**92.8%**	**91.8%**	**94.7%**	**94.4%**	**99.6%**
Programme: 0155 Dairy Development and Regulation	1.570	2.123	2.042	5.735	1.570	1.976	1.887	5.434	1.567	1.970	1.876	***5.412***	99.8%	92.8%	91.8%	94.7%	94.4%	99.6%
Vote: 122 Kampala Capital City Authority	**0.052**	**0.322**	**6.284**	**6.659**	**0.052**	**0.322**	**4.649**	**5.024**	**0.052**	**0.235**	**4.547**	***4.834***	**100.0%**	**73.0%**	**72.3%**	**75.4%**	**72.6%**	**96.2%**
Programme: 0105 Urban Commercial and Production Services	0.052	0.322	6.284	6.659	0.052	0.322	4.649	5.024	0.052	0.235	4.547	***4.834***	100.0%	73.0%	72.3%	75.4%	72.6%	96.2%
Vote: 125 National Animal Genetic Res. Centre and Data Bank	**1.900**	**1.733**	**7.364**	**10.997**	**2.527**	**1.555**	**6.376**	**10.458**	**2.526**	**1.553**	**6.324**	***10.403***	**132.9%**	**89.6%**	**85.9%**	**95.1%**	**94.6%**	**99.5%**
Programme: 0156 Breeding and Genetic Development	1.900	1.733	7.364	10.997	2.527	1.555	6.376	10.458	2.526	1.553	6.324	***10.403***	132.9%	89.6%	85.9%	95.1%	94.6%	99.5%
Vote: 142 National Agricultural Research Organisation	**22.472**	**7.099**	**32.783**	**62.354**	**22.472**	**7.099**	**29.892**	**59.463**	**22.472**	**7.099**	**29.892**	***59.463***	**100.0%**	**100.0%**	**91.2%**	**95.4%**	**95.4%**	**100.0%**
Programme: 0151 Agricultural Research	22.472	7.099	32.783	62.354	22.472	7.099	29.892	59.463	22.472	7.099	29.892	***59.463***	100.0%	100.0%	91.2%	95.4%	95.4%	100.0%
Vote: 152 NAADS Secretariat	**2.185**	**2.952**	**244.840**	**249.977**	**2.185**	**12.785**	**244.683**	**259.653**	**2.148**	**12.719**	**204.875**	***219.742***	**98.3%**	**430.8%**	**83.7%**	**103.9%**	**87.9%**	**84.6%**
Programme: 0154 Agriculture Advisory Services	2.185	2.952	244.840	249.977	2.185	12.785	244.683	259.653	2.148	12.719	204.875	***219.742***	98.3%	430.8%	83.7%	103.9%	87.9%	84.6%
Vote: 155 Uganda Cotton Development Organisation	**0.000**	**0.584**	**4.411**	**4.995**	**0.000**	**0.551**	**4.384**	**4.935**	**0.000**	**0.541**	**3.839**	***4.380***	**0.0%**	**92.7%**	**87.0%**	**98.8%**	**87.7%**	**88.7%**
Programme: 0152 Cotton Development	0.000	0.584	4.411	4.995	0.000	0.551	4.384	4.935	0.000	0.541	3.839	***4.380***	0.0%	92.7%	87.0%	98.8%	87.7%	88.7%
Vote: 160 Uganda Coffee Development Authority	**0.000**	**73.589**	**0.000**	**73.589**	**0.000**	**73.589**	**0.000**	**73.589**	**0.000**	**73.529**	**0.000**	***73.529***	**0.0%**	**99.9%**	**0.0%**	**100.0%**	**99.9%**	**99.9%**
Programme: 0153 Coffee Development	0.000	73.589	0.000	73.589	0.000	73.589	0.000	73.589	0.000	73.529	0.000	***73.529***	0.0%	99.9%	0.0%	100.0%	99.9%	99.9%
Vote: 500 501-850 Local Governments	**71.599**	**35.998**	**15.369**	**122.967**	**72.735**	**35.998**	**15.369**	**124.102**	**72.735**	**35.998**	**15.369**	***124.102***	**101.6%**	**100.0%**	**100.0%**	**100.9%**	**100.9%**	**100.0%**
Programme: 0182 District Production Services	71.599	35.998	15.369	122.967	72.735	35.998	15.369	124.102	72.735	35.998	15.369	***124.102***	101.6%	100.0%	100.0%	100.9%	100.9%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Lands, Housing and Urban Development	***8.717***	***22.861***	***34.627***	***66.205***	***8.717***	***22.492***	***41.199***	***72.407***	***7.971***	***21.622***	***40.481***	***70.074***	***91.4%***	***94.6%***	***116.9%***	***109.4%***	***105.8%***	***96.8%***
Vote: 012 Ministry of Lands, Housing & Urban Development	**8.103**	**22.224**	**20.102**	**50.428**	**8.103**	**21.861**	**27.298**	**57.263**	**7.459**	**21.026**	**26.678**	***55.162***	**92.0%**	**94.6%**	**132.7%**	**113.6%**	**109.4%**	**96.3%**
Programme: 0201 Land, Administration and Management (MLHUD)	4.715	10.950	3.850	19.515	4.715	10.702	3.850	19.267	4.512	10.700	3.850	***19.062***	95.7%	97.7%	100.0%	98.7%	97.7%	98.9%
Programme: 0202 Physical Planning and Urban Development	0.991	1.730	2.698	5.419	0.991	1.672	2.698	5.361	0.789	1.550	2.076	***4.414***	79.6%	89.5%	77.0%	98.9%	81.5%	82.3%
Programme: 0203 Housing	0.826	0.797	0.000	1.623	0.826	0.621	0.000	1.446	0.738	0.621	0.000	***1.359***	89.4%	77.9%	0.0%	89.1%	83.7%	93.9%
Programme: 0249 Policy, Planning and Support Services	1.571	8.746	13.554	23.871	1.571	8.866	20.751	31.188	1.420	8.156	20.752	***30.328***	90.4%	93.3%	153.1%	130.7%	127.0%	97.2%
Vote: 156 Uganda Land Commission	**0.614**	**0.637**	**14.525**	**15.776**	**0.614**	**0.630**	**13.900**	**15.144**	**0.512**	**0.597**	**13.803**	***14.911***	**83.4%**	**93.6%**	**95.0%**	**96.0%**	**94.5%**	**98.5%**
Programme: 0249 Finance, Administration, Planning and Support Services	0.000	0.103	0.000	0.103	0.000	0.103	0.000	0.103	0.000	0.102	0.000	***0.102***	0.0%	99.6%	0.0%	100.0%	99.6%	99.6%
Programme: 0251 Government Land Administration	0.614	0.535	14.525	15.674	0.614	0.528	13.900	15.042	0.512	0.495	13.803	***14.809***	83.4%	92.5%	95.0%	96.0%	94.5%	98.5%
Energy and Mineral Development	***30.411***	***106.802***	***427.203***	***564.416***	***36.863***	***121.108***	***492.190***	***650.161***	***27.514***	***111.569***	***484.996***	***624.079***	***90.5%***	***104.5%***	***113.5%***	***115.2%***	***110.6%***	***96.0%***
Vote: 017 Ministry of Energy and Mineral Development	**6.225**	**85.788**	**325.227**	**417.240**	**6.225**	**75.120**	**402.451**	**483.795**	**4.684**	**74.469**	**395.386**	***474.539***	**75.3%**	**86.8%**	**121.6%**	**116.0%**	**113.7%**	**98.1%**
Programme: 0301 Energy Planning,Management & Infrastructure Dev't	0.463	68.831	185.491	254.785	0.463	60.024	207.775	268.262	0.305	60.017	207.284	***267.606***	65.9%	87.2%	111.7%	105.3%	105.0%	99.8%
Programme: 0302 Large Hydro power infrastructure	0.000	0.000	51.889	51.889	0.000	0.000	96.912	96.912	0.000	0.000	94.944	***94.944***	0.0%	0.0%	183.0%	186.8%	183.0%	98.0%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	1.576	11.417	40.573	53.566	1.576	9.786	56.254	67.616	0.807	9.780	53.117	***63.704***	51.2%	85.7%	130.9%	126.2%	118.9%	94.2%
Programme: 0305 Mineral Exploration, Development & Value Addition	1.223	1.023	22.683	24.929	1.223	0.933	20.302	22.458	0.800	0.928	19.006	***20.733***	65.4%	90.7%	83.8%	90.1%	83.2%	92.3%
Programme: 0349 Policy, Planning and Support Services	2.962	4.518	24.591	32.070	2.962	4.377	21.207	28.547	2.773	3.743	21.035	***27.551***	93.6%	82.9%	85.5%	89.0%	85.9%	96.5%
Vote: 123 Rural Electrification Agency (REA)	**0.000**	**0.000**	**101.976**	**101.976**	**0.000**	**0.000**	**89.739**	**89.739**	**0.000**	**0.000**	**89.610**	***89.610***	**0.0%**	**0.0%**	**87.9%**	**88.0%**	**87.9%**	**99.9%**
Programme: 0351 Rural Electrification	0.000	0.000	101.976	101.976	0.000	0.000	89.739	89.739	0.000	0.000	89.610	***89.610***	0.0%	0.0%	87.9%	88.0%	87.9%	99.9%
Vote: 311 Uganda National Oil Company (UNOC)	**9.586**	**5.614**	**0.000**	**15.200**	**10.846**	**19.074**	**0.000**	**29.920**	**10.846**	**19.074**	**0.000**	***29.920***	**113.1%**	**339.8%**	**0.0%**	**196.8%**	**196.8%**	**100.0%**
Programme: 0306 Petroleum Commercial Management	4.419	0.381	0.000	4.801	4.419	3.647	0.000	8.066	4.419	3.647	0.000	***8.066***	100.0%	956.1%	0.0%	168.0%	168.0%	100.0%
Programme: 0349 Policy, Planning and Support Services	5.167	5.232	0.000	10.399	6.427	15.427	0.000	21.854	6.427	15.427	0.000	***21.854***	124.4%	294.8%	0.0%	210.1%	210.1%	100.0%
Vote: 312 Petroleum Authority of Uganda (PAU)	**14.600**	**15.400**	**0.000**	**30.000**	**19.792**	**26.915**	**0.000**	**46.707**	**11.983**	**18.027**	**0.000**	***30.010***	**82.1%**	**117.1%**	**0.0%**	**155.7%**	**100.0%**	**64.3%**
Programme: 0307 Petroleum Regulation and Monitoring	0.000	3.612	0.000	3.612	0.000	8.632	0.000	8.632	0.000	5.191	0.000	***5.191***	0.0%	143.7%	0.0%	239.0%	143.7%	60.1%
Programme: 0349 Policy, Planning and Support Services	14.600	11.788	0.000	26.388	19.792	18.283	0.000	38.074	11.983	12.836	0.000	***24.819***	82.1%	108.9%	0.0%	144.3%	94.1%	65.2%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Works and Transport	***85.638***	***627.228***	***2,078.721***	***2,791.587***	***85.638***	***624.586***	***2,370.325***	***3,080.549***	***83.505***	***623.947***	***2,367.161***	***3,074.613***	***97.5%***	***99.5%***	***113.9%***	***110.4%***	***110.1%***	***99.8%***
Vote: 016 Ministry of Works and Transport	**11.866**	**66.740**	**370.810**	**449.416**	**11.866**	**64.648**	**637.868**	**714.381**	**10.488**	**64.439**	**637.504**	***712.431***	**88.4%**	**96.6%**	**171.9%**	**159.0%**	**158.5%**	**99.7%**
Programme: 0401 Transport Regulation	0.700	2.620	4.700	8.020	0.700	2.951	4.137	7.788	0.432	2.937	4.127	***7.497***	61.8%	112.1%	87.8%	97.1%	93.5%	96.3%
Programme: 0402 Transport Services and Infrastructure	3.471	24.500	184.960	212.931	3.471	24.484	462.424	490.379	3.211	24.484	462.423	***490.117***	92.5%	99.9%	250.0%	230.3%	230.2%	99.9%
Programme: 0403 Construction Standards and Quality Assurance	1.942	16.200	8.200	26.342	1.942	14.222	7.787	23.951	1.884	14.182	7.697	***23.764***	97.0%	87.5%	93.9%	90.9%	90.2%	99.2%
Programme: 0404 District, Urban and Community Access Roads	0.000	0.000	122.300	122.300	0.000	0.000	113.538	113.538	0.000	0.000	113.447	***113.447***	0.0%	0.0%	92.8%	92.8%	92.8%	99.9%
Programme: 0405 Mechanical Engineering Services	1.521	11.800	46.000	59.321	1.521	11.591	45.633	58.745	0.758	11.590	45.607	***57.955***	49.9%	98.2%	99.1%	99.0%	97.7%	98.7%
Programme: 0449 Policy,Planning and Support Services	4.232	11.620	4.650	20.502	4.232	11.401	4.348	19.981	4.203	11.244	4.202	***19.650***	99.3%	96.8%	90.4%	97.5%	95.8%	98.3%
Vote: 113 Uganda National Roads Authority	**71.105**	**27.509**	**1,612.700**	**1,711.314**	**71.105**	**26.994**	**1,612.700**	**1,710.800**	**70.383**	**26.769**	**1,609.489**	***1,706.641***	**99.0%**	**97.3%**	**99.8%**	**100.0%**	**99.7%**	**99.8%**
Programme: 0451 National Roads Maintenance & Construction	71.105	27.509	1,612.700	1,711.314	71.105	26.994	1,612.700	1,710.800	70.383	26.769	1,609.489	***1,706.641***	99.0%	97.3%	99.8%	100.0%	99.7%	99.8%
Vote: 118 Road Fund	**2.667**	**532.980**	**6.870**	**542.517**	**2.667**	**532.944**	**5.574**	**541.185**	**2.633**	**532.739**	**5.574**	***540.946***	**98.7%**	**100.0%**	**81.1%**	**99.8%**	**99.7%**	**100.0%**
Programme: 0452 National and District Road Maintenance	2.667	532.980	6.870	542.517	2.667	532.944	5.574	541.185	2.633	532.739	5.574	***540.946***	98.7%	100.0%	81.1%	99.8%	99.7%	100.0%
Vote: 122 Kampala Capital City Authority	**0.000**	**0.000**	**64.900**	**64.900**	**0.000**	**0.000**	**90.743**	**90.743**	**0.000**	**0.000**	**91.154**	***91.154***	**0.0%**	**0.0%**	**140.5%**	**139.8%**	**140.5%**	**100.5%**
Programme: 0406 Urban Road Network Development	0.000	0.000	64.900	64.900	0.000	0.000	90.743	90.743	0.000	0.000	91.154	***91.154***	0.0%	0.0%	140.5%	139.8%	140.5%	100.5%
Vote: 500 501-850 Local Governments	**0.000**	**0.000**	**23.440**	**23.440**	**0.000**	**0.000**	**23.440**	**23.440**	**0.000**	**0.000**	**23.440**	***23.440***	**0.0%**	**0.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 0481 District, Urban and Community Access Roads	0.000	0.000	23.440	23.440	0.000	0.000	23.440	23.440	0.000	0.000	23.440	***23.440***	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
ICT and National Guidance	***12.582***	***25.237***	***16.846***	***54.666***	***12.582***	***24.027***	***12.996***	***49.604***	***11.617***	***23.699***	***12.613***	***47.928***	***92.3%***	***93.9%***	***74.9%***	***90.7%***	***87.7%***	***96.6%***
Vote: 020 Ministry of ICT and National Guidance	**5.937**	**5.936**	**15.223**	**27.096**	**5.937**	**4.725**	**11.624**	**22.285**	**5.684**	**4.398**	**11.362**	***21.445***	**95.7%**	**74.1%**	**74.6%**	**82.2%**	**79.1%**	**96.2%**
Programme: 0501 Enabling enviroment for ICT Development and Regulation	0.733	0.681	0.000	1.414	0.731	0.565	0.000	1.296	0.731	0.560	0.000	***1.291***	99.7%	82.2%	0.0%	91.6%	91.3%	99.6%
Programme: 0502 Effective Communication and National Guidance	0.932	1.025	1.277	3.234	0.932	0.913	1.272	3.117	0.918	0.913	1.224	***3.055***	98.5%	89.0%	95.9%	96.4%	94.5%	98.0%
Programme: 0549 General Administration, Policy and Planning	4.272	4.230	13.946	22.448	4.274	3.247	10.352	17.873	4.036	2.925	10.138	***17.099***	94.5%	69.2%	72.7%	79.6%	76.2%	95.7%
Vote: 126 National Information Technology Authority	**6.645**	**19.301**	**1.624**	**27.570**	**6.645**	**19.301**	**1.372**	**27.319**	**5.932**	**19.300**	**1.251**	***26.484***	**89.3%**	**100.0%**	**77.0%**	**99.1%**	**96.1%**	**96.9%**
Programme: 0504 Electronic Public Services Delivery (e-transformation)	0.000	0.000	1.624	1.624	0.000	0.000	1.372	1.372	0.000	0.000	1.251	***1.251***	0.0%	0.0%	77.0%	84.5%	77.0%	91.2%
Programme: 0505 Shared IT infrastructure	0.000	15.771	0.000	15.771	0.000	15.771	0.000	15.771	0.000	15.771	0.000	***15.771***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0506 Streamlined IT Governance and capacity development	6.645	3.530	0.000	10.175	6.645	3.530	0.000	10.175	5.932	3.529	0.000	***9.461***	89.3%	100.0%	0.0%	100.0%	93.0%	93.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Trade and Industry	***10.075***	***73.328***	***38.603***	***122.005***	***10.075***	***77.930***	***30.933***	***118.938***	***10.073***	***77.136***	***30.913***	***118.122***	***100.0%***	***105.2%***	***80.1%***	***97.5%***	***96.8%***	***99.3%***
Vote: 015 Ministry of Trade, Industry and Cooperatives	**2.458**	**66.590**	**28.627**	**97.675**	**2.458**	**72.165**	**22.539**	**97.163**	**2.458**	**71.415**	**22.521**	***96.394***	**100.0%**	**107.2%**	**78.7%**	**99.5%**	**98.7%**	**99.2%**
Programme: 0601 Industrial and Technological Development	0.684	46.653	24.651	71.988	0.684	46.606	18.686	65.977	0.684	46.606	18.670	***65.961***	100.0%	99.9%	75.7%	91.7%	91.6%	100.0%
Programme: 0602 Cooperative Development	0.214	7.875	0.150	8.239	0.214	14.592	0.127	14.932	0.214	14.588	0.126	***14.927***	100.0%	185.2%	83.7%	181.3%	181.2%	100.0%
Programme: 0604 Trade Development	0.472	1.700	0.000	2.172	0.472	1.379	0.000	1.851	0.472	1.384	0.000	***1.856***	100.0%	81.4%	0.0%	85.2%	85.4%	100.2%
Programme: 0607 MSME Development	0.233	0.690	0.000	0.923	0.233	0.665	0.000	0.898	0.233	0.665	0.000	***0.898***	100.0%	96.4%	0.0%	97.3%	97.3%	100.0%
Programme: 0649 General Administration, Policy and Planning	0.855	9.673	3.826	14.354	0.855	8.924	3.726	13.504	0.855	8.173	3.725	***12.753***	100.0%	84.5%	97.4%	94.1%	88.8%	94.4%
Vote: 154 Uganda National Bureau of Standards	**6.356**	**5.316**	**9.580**	**21.251**	**6.356**	**4.389**	**8.023**	**18.767**	**6.356**	**4.388**	**8.023**	***18.767***	**100.0%**	**82.6%**	**83.8%**	**88.3%**	**88.3%**	**100.0%**
Programme: 0606 Standards Development, Promotion and Enforcement	6.356	5.316	9.580	21.251	6.356	4.389	8.023	18.767	6.356	4.388	8.023	***18.767***	100.0%	82.6%	83.8%	88.3%	88.3%	100.0%
Vote: 306 Uganda Export Promotion Board	**1.261**	**1.422**	**0.396**	**3.079**	**1.261**	**1.376**	**0.371**	**3.008**	**1.260**	**1.332**	**0.369**	***2.961***	**99.9%**	**93.7%**	**93.2%**	**97.7%**	**96.2%**	**98.4%**
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	1.261	1.422	0.396	3.079	1.261	1.376	0.371	3.008	1.260	1.332	0.369	***2.961***	99.9%	93.7%	93.2%	97.7%	96.2%	98.4%
Education	***1,626.444***	***577.860***	***239.931***	***2,444.235***	***1,655.968***	***583.480***	***259.938***	***2,499.386***	***1,651.969***	***577.840***	***251.481***	***2,481.290***	***101.6%***	***100.0%***	***104.8%***	***102.3%***	***101.5%***	***99.3%***
Vote: 013 Ministry of Education and Sports	**14.194**	**187.938**	**66.899**	**269.031**	**16.901**	**186.314**	**77.352**	**280.567**	**15.429**	**182.428**	**70.604**	***268.461***	**108.7%**	**97.1%**	**105.5%**	**104.3%**	**99.8%**	**95.7%**
Programme: 0701 Pre-Primary and Primary Education	0.279	20.733	4.304	25.316	0.279	20.193	5.224	25.696	0.278	20.186	5.140	***25.604***	99.5%	97.4%	119.4%	101.5%	101.1%	99.6%
Programme: 0702 Secondary Education	0.994	3.651	0.000	4.645	0.994	3.366	0.000	4.359	0.992	3.347	0.000	***4.339***	99.8%	91.7%	0.0%	93.9%	93.4%	99.5%
Programme: 0704 Higher Education	0.197	49.191	14.166	63.555	0.197	45.644	23.290	69.131	0.193	45.625	22.908	***68.726***	98.0%	92.7%	161.7%	108.8%	108.1%	99.4%
Programme: 0705 Skills Development	3.743	44.471	23.829	72.042	5.081	44.141	26.487	75.709	3.636	44.140	25.320	***73.095***	97.2%	99.3%	106.3%	105.1%	101.5%	96.5%
Programme: 0706 Quality and Standards	5.535	8.301	6.659	20.495	5.535	7.834	6.910	20.279	5.535	7.814	6.304	***19.652***	100.0%	94.1%	94.7%	98.9%	95.9%	96.9%
Programme: 0707 Physical Education and Sports	0.105	19.915	14.201	34.221	0.105	23.643	12.048	35.796	0.105	23.640	7.548	***31.292***	100.0%	118.7%	53.1%	104.6%	91.4%	87.4%
Programme: 0710 Special Needs Education	0.127	1.371	1.898	3.396	0.127	1.206	1.692	3.025	0.119	1.200	1.692	***3.011***	93.6%	87.5%	89.1%	89.1%	88.7%	99.5%
Programme: 0711 Guidance and Counselling	0.128	0.811	0.000	0.938	0.128	0.772	0.000	0.900	0.115	0.770	0.000	***0.886***	90.5%	95.0%	0.0%	95.9%	94.4%	98.5%
Programme: 0749 Policy, Planning and Support Services	3.087	39.494	1.842	44.423	4.456	39.515	1.700	45.671	4.456	35.707	1.692	***41.854***	144.3%	90.4%	91.9%	102.8%	94.2%	91.6%
Vote: 111 Busitema University	**21.770**	**7.092**	**1.078**	**29.940**	**23.174**	**7.268**	**1.078**	**31.519**	**23.109**	**7.252**	**1.056**	***31.416***	**106.1%**	**102.2%**	**98.0%**	**105.3%**	**104.9%**	**99.7%**
Programme: 0751 Delivery of Tertiary Education and Research	21.770	7.092	1.078	29.940	23.174	7.268	1.078	31.519	23.109	7.252	1.056	***31.416***	106.1%	102.2%	98.0%	105.3%	104.9%	99.7%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 122 Kampala Capital City Authority	**31.911**	**6.337**	**2.672**	**40.919**	**31.911**	**6.337**	**2.672**	**40.919**	**31.908**	**6.333**	**2.694**	***40.934***	**100.0%**	**99.9%**	**100.8%**	**100.0%**	**100.0%**	**100.0%**
Programme: 0708 Education and Social Services	31.911	6.337	2.672	40.919	31.911	6.337	2.672	40.919	31.908	6.333	2.694	***40.934***	100.0%	99.9%	100.8%	100.0%	100.0%	100.0%
Vote: 127 Muni University	**6.774**	**3.372**	**4.550**	**14.696**	**7.347**	**4.443**	**4.550**	**16.340**	**6.828**	**4.401**	**4.508**	***15.737***	**100.8%**	**130.5%**	**99.1%**	**111.2%**	**107.1%**	**96.3%**
Programme: 0751 Delivery of Tertiary Education and Research	6.774	3.372	4.550	14.696	7.347	4.443	4.550	16.340	6.828	4.401	4.508	***15.737***	100.8%	130.5%	99.1%	111.2%	107.1%	96.3%
Vote: 128 Uganda National Examinations Board	**3.950**	**46.280**	**4.500**	**54.730**	**3.950**	**46.280**	**4.500**	**54.730**	**3.950**	**46.280**	**4.500**	***54.730***	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 0709 National Examinations Assessment and Certification	3.950	46.280	4.500	54.730	3.950	46.280	4.500	54.730	3.950	46.280	4.500	***54.730***	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 132 Education Service Commission	**2.816**	**5.142**	**0.352**	**8.309**	**2.816**	**6.342**	**0.352**	**9.509**	**1.877**	**6.148**	**0.352**	***8.377***	**66.7%**	**119.6%**	**100.0%**	**114.4%**	**100.8%**	**88.1%**
Programme: 0752 Education Personnel Policy and Management	2.816	5.142	0.352	8.309	2.816	6.342	0.352	9.509	1.877	6.148	0.352	***8.377***	66.7%	119.6%	100.0%	114.4%	100.8%	88.1%
Vote: 136 Makerere University	**134.675**	**32.700**	**10.409**	**177.785**	**146.469**	**34.190**	**15.987**	**196.646**	**146.464**	**34.108**	**15.980**	***196.552***	**108.8%**	**104.3%**	**153.5%**	**110.6%**	**110.6%**	**100.0%**
Programme: 0751 Delivery of Tertiary Education	134.675	32.700	10.409	177.785	146.469	34.190	15.987	196.646	146.464	34.108	15.980	***196.552***	108.8%	104.3%	153.5%	110.6%	110.6%	100.0%
Vote: 137 Mbarara University	**27.396**	**4.100**	**3.599**	**35.094**	**29.455**	**4.194**	**3.579**	**37.228**	**29.444**	**4.063**	**3.511**	***37.018***	**107.5%**	**99.1%**	**97.6%**	**106.1%**	**105.5%**	**99.4%**
Programme: 0751 Delivery of Tertiary Education	27.396	4.100	3.599	35.094	29.455	4.194	3.579	37.228	29.444	4.063	3.511	***37.018***	107.5%	99.1%	97.6%	106.1%	105.5%	99.4%
Vote: 138 Makerere University Business School	**25.440**	**3.909**	**2.800**	**32.149**	**27.893**	**4.204**	**2.800**	**34.897**	**27.833**	**4.206**	**2.800**	***34.840***	**109.4%**	**107.6%**	**100.0%**	**108.5%**	**108.4%**	**99.8%**
Programme: 0751 Delivery of Tertiary Education	25.440	3.909	2.800	32.149	27.893	4.204	2.800	34.897	27.833	4.206	2.800	***34.840***	109.4%	107.6%	100.0%	108.5%	108.4%	99.8%
Vote: 139 Kyambogo University	**42.124**	**8.739**	**0.723**	**51.585**	**45.469**	**9.786**	**0.848**	**56.102**	**45.468**	**9.648**	**0.723**	***55.838***	**107.9%**	**110.4%**	**100.0%**	**108.8%**	**108.2%**	**99.5%**
Programme: 0751 Delivery of Tertiary Education	42.124	8.739	0.723	51.585	45.469	9.786	0.848	56.102	45.468	9.648	0.723	***55.838***	107.9%	110.4%	100.0%	108.8%	108.2%	99.5%
Vote: 140 Uganda Management Institute	**5.317**	**0.460**	**1.500**	**7.277**	**5.317**	**0.460**	**1.500**	**7.277**	**5.317**	**0.460**	**1.500**	***7.277***	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 0751 Delivery of Tertiary Education	5.317	0.460	1.500	7.277	5.317	0.460	1.500	7.277	5.317	0.460	1.500	***7.277***	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 149 Gulu University	**27.922**	**4.957**	**2.500**	**35.379**	**29.719**	**5.243**	**2.505**	**37.467**	**29.686**	**4.759**	**2.499**	***36.944***	**106.3%**	**96.0%**	**100.0%**	**105.9%**	**104.4%**	**98.6%**
Programme: 0751 Delivery of Tertiary Education and Research	27.922	4.957	2.500	35.379	29.719	5.243	2.505	37.467	29.686	4.759	2.499	***36.944***	106.3%	96.0%	100.0%	105.9%	104.4%	98.6%
Vote: 301 Lira University	**8.357**	**3.776**	**1.500**	**13.633**	**9.066**	**3.858**	**1.448**	**14.372**	**8.805**	**3.854**	**1.448**	***14.107***	**105.4%**	**102.1%**	**96.6%**	**105.4%**	**103.5%**	**98.2%**
Programme: 0751 Delivery of Tertiary Education	8.357	3.776	1.500	13.633	9.066	3.858	1.448	14.372	8.805	3.854	1.448	***14.107***	105.4%	102.1%	96.6%	105.4%	103.5%	98.2%
Vote: 303 National Curriculum Development Centre	**3.605**	**3.524**	**0.000**	**7.129**	**3.605**	**3.299**	**0.000**	**6.904**	**3.600**	**3.058**	**0.000**	***6.658***	**99.8%**	**86.8%**	**0.0%**	**96.8%**	**93.4%**	**96.4%**
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research	3.605	3.524	0.000	7.129	3.605	3.299	0.000	6.904	3.600	3.058	0.000	***6.658***	99.8%	86.8%	0.0%	96.8%	93.4%	96.4%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 307 Kabale University	**13.768**	**2.778**	**0.600**	**17.145**	**15.156**	**3.395**	**1.401**	**19.951**	**15.156**	**3.336**	**1.401**	***19.893***	**110.1%**	**120.1%**	**233.4%**	**116.4%**	**116.0%**	**99.7%**
Programme: 0751 Delivery of Tertiary Education	13.768	2.778	0.600	17.145	15.156	3.395	1.401	19.951	15.156	3.336	1.401	***19.893***	110.1%	120.1%	233.4%	116.4%	116.0%	99.7%
Vote: 308 Soroti University	**4.679**	**1.506**	**6.000**	**12.185**	**5.975**	**2.617**	**9.118**	**17.711**	**5.350**	**2.255**	**7.656**	***15.262***	**114.3%**	**149.7%**	**127.6%**	**145.3%**	**125.2%**	**86.2%**
Programme: 0751 Delivery of Tertiary Education	4.679	1.506	6.000	12.185	5.975	2.617	9.118	17.711	5.350	2.255	7.656	***15.262***	114.3%	149.7%	127.6%	145.3%	125.2%	86.2%
Vote: 500 501-850 Local Governments	**1,251.746**	**255.251**	**130.250**	**1,637.247**	**1,251.746**	**255.251**	**130.250**	**1,637.247**	**1,251.746**	**255.251**	**130.250**	***1,637.247***	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 0781 Pre-Primary and Primary Education	918.676	85.104	130.250	1,134.030	918.676	85.104	130.250	1,134.030	918.676	85.104	130.250	***1,134.030***	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 0782 Secondary Education	277.574	137.430	0.000	415.005	277.574	137.430	0.000	415.005	277.574	137.430	0.000	***415.005***	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0783 Skills Development	55.495	32.717	0.000	88.212	55.495	32.717	0.000	88.212	55.495	32.717	0.000	***88.212***	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Health	***593.199***	***473.421***	***173.484***	***1,240.104***	***589.804***	***491.033***	***201.738***	***1,282.576***	***574.604***	***489.257***	***199.478***	***1,263.338***	***96.9%***	***103.3%***	***115.0%***	***103.4%***	***101.9%***	***98.5%***
Vote: 014 Ministry of Health	**11.419**	**64.673**	**51.749**	**127.841**	**8.745**	**60.875**	**80.068**	**149.687**	**8.663**	**61.049**	**80.178**	***149.890***	**75.9%**	**94.4%**	**154.9%**	**117.1%**	**117.2%**	**100.1%**
Programme: 0801 Health Governance and Regulation	0.269	0.476	0.000	0.744	0.201	0.476	0.000	0.677	0.176	0.474	0.000	***0.650***	65.5%	99.7%	0.0%	91.0%	87.3%	96.0%
Programme: 0802 Health infrastructure and equipment	0.000	0.000	34.115	34.115	0.000	0.000	62.739	62.739	0.000	0.000	62.677	***62.677***	0.0%	0.0%	183.7%	183.9%	183.7%	99.9%
Programme: 0803 Health Research	0.452	1.040	0.000	1.492	0.000	1.040	0.000	1.040	0.000	1.040	0.000	***1.040***	0.0%	100.0%	0.0%	69.7%	69.7%	100.0%
Programme: 0805 Pharmaceutical and other Supplies	0.275	0.085	17.134	17.494	0.206	0.085	16.828	17.120	0.181	0.085	17.001	***17.267***	65.8%	100.0%	99.2%	97.9%	98.7%	100.9%
Programme: 0806 Public Health Services	4.623	4.868	0.500	9.992	3.739	4.854	0.500	9.093	3.728	4.833	0.500	***9.061***	80.6%	99.3%	100.0%	91.0%	90.7%	99.6%
Programme: 0808 Clinical Health Services	2.660	43.068	0.000	45.728	2.035	40.948	0.000	42.983	2.034	41.422	0.000	***43.456***	76.5%	96.2%	0.0%	94.0%	95.0%	101.1%
Programme: 0849 Policy, Planning and Support Services	3.140	15.136	0.000	18.276	2.563	13.473	0.000	16.035	2.544	13.195	0.000	***15.739***	81.0%	87.2%	0.0%	87.7%	86.1%	98.2%
Vote: 107 Uganda AIDS Commission	**1.320**	**5.411**	**0.128**	**6.859**	**1.320**	**5.411**	**0.128**	**6.859**	**1.293**	**5.386**	**0.128**	***6.806***	**97.9%**	**99.5%**	**99.8%**	**100.0%**	**99.2%**	**99.2%**
Programme: 0851 HIV/AIDS Services Coordination	1.320	5.411	0.128	6.859	1.320	5.411	0.128	6.859	1.293	5.386	0.128	***6.806***	97.9%	99.5%	99.8%	100.0%	99.2%	99.2%
Vote: 114 Uganda Cancer Institute	**4.739**	**10.261**	**11.929**	**26.930**	**4.739**	**10.241**	**11.929**	**26.910**	**4.739**	**10.218**	**11.929**	***26.886***	**100.0%**	**99.6%**	**100.0%**	**99.9%**	**99.8%**	**99.9%**
Programme: 0857 Cancer Services	4.739	10.261	11.929	26.930	4.739	10.241	11.929	26.910	4.739	10.218	11.929	***26.886***	100.0%	99.6%	100.0%	99.9%	99.8%	99.9%
Vote: 115 Uganda Heart Institute	**4.201**	**4.796**	**4.500**	**13.497**	**4.201**	**4.796**	**4.500**	**13.497**	**3.768**	**4.628**	**4.284**	***12.680***	**89.7%**	**96.5%**	**95.2%**	**100.0%**	**93.9%**	**93.9%**
Programme: 0858 Heart Services	4.201	4.796	4.500	13.497	4.201	4.796	4.500	13.497	3.768	4.628	4.284	***12.680***	89.7%	96.5%	95.2%	100.0%	93.9%	93.9%
Vote: 116 National Medical Stores	**9.913**	**267.051**	**0.000**	**276.964**	**9.913**	**287.051**	**0.000**	**296.964**	**9.913**	**286.789**	**0.000**	***296.702***	**100.0%**	**107.4%**	**0.0%**	**107.2%**	**107.1%**	**99.9%**
Programme: 0859 Pharmaceutical and Medical Supplies	9.913	267.051	0.000	276.964	9.913	287.051	0.000	296.964	9.913	286.789	0.000	***296.702***	100.0%	107.4%	0.0%	107.2%	107.1%	99.9%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 122 Kampala Capital City Authority	**16.641**	**1.321**	**0.938**	**18.899**	**16.641**	**1.321**	**0.938**	**18.899**	**16.641**	**1.249**	**0.918**	***18.808***	**100.0%**	**94.5%**	**97.9%**	**100.0%**	**99.5%**	**99.5%**
Programme: 0807 Community Health Management	16.641	1.321	0.938	18.899	16.641	1.321	0.938	18.899	16.641	1.249	0.918	***18.808***	100.0%	94.5%	97.9%	100.0%	99.5%	99.5%
Vote: 134 Health Service Commission	**2.325**	**3.816**	**0.263**	**6.404**	**2.325**	**3.816**	**0.263**	**6.404**	**2.228**	**3.770**	**0.263**	***6.261***	**95.8%**	**98.8%**	**99.8%**	**100.0%**	**97.8%**	**97.8%**
Programme: 0852 Human Resource Management for Health	2.325	3.816	0.263	6.404	2.325	3.816	0.263	6.404	2.228	3.770	0.263	***6.261***	95.8%	98.8%	99.8%	100.0%	97.8%	97.8%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**3.838**	**12.465**	**2.870**	**19.172**	**3.838**	**12.465**	**2.870**	**19.172**	**3.829**	**12.436**	**2.870**	***19.135***	**99.8%**	**99.8%**	**100.0%**	**100.0%**	**99.8%**	**99.8%**
Programme: 0853 Safe Blood Provision	3.838	12.465	2.870	19.172	3.838	12.465	2.870	19.172	3.829	12.436	2.870	***19.135***	99.8%	99.8%	100.0%	100.0%	99.8%	99.8%
Vote: 161 Mulago Hospital Complex	**33.888**	**23.598**	**6.020**	**63.506**	**33.888**	**24.223**	**6.020**	**64.131**	**28.357**	**24.222**	**6.020**	***58.599***	**83.7%**	**102.6%**	**100.0%**	**101.0%**	**92.3%**	**91.4%**
Programme: 0854 National Referral Hospital Services	33.888	23.598	6.020	63.506	33.888	24.223	6.020	64.131	28.357	24.222	6.020	***58.599***	83.7%	102.6%	100.0%	101.0%	92.3%	91.4%
Vote: 162 Butabika Hospital	**5.423**	**5.821**	**1.808**	**13.052**	**5.423**	**5.821**	**1.808**	**13.052**	**5.110**	**5.780**	**1.807**	***12.697***	**94.2%**	**99.3%**	**99.9%**	**100.0%**	**97.3%**	**97.3%**
Programme: 0855 Provision of Specialised Mental Health Services	5.423	5.821	1.808	13.052	5.423	5.821	1.808	13.052	5.110	5.780	1.807	***12.697***	94.2%	99.3%	99.9%	100.0%	97.3%	97.3%
Vote: 163 Arua Referral Hospital	**4.849**	**3.422**	**1.060**	**9.331**	**4.849**	**3.422**	**1.060**	**9.331**	**4.315**	**3.355**	**1.059**	***8.729***	**89.0%**	**98.1%**	**99.9%**	**100.0%**	**93.5%**	**93.5%**
Programme: 0856 Regional Referral Hospital Services	4.849	3.422	1.060	9.331	4.849	3.422	1.060	9.331	4.315	3.355	1.059	***8.729***	89.0%	98.1%	99.9%	100.0%	93.5%	93.5%
Vote: 164 Fort Portal Referral Hospital	**5.415**	**2.419**	**1.060**	**8.895**	**5.415**	**2.419**	**1.060**	**8.895**	**4.715**	**1.772**	**1.060**	***7.547***	**87.1%**	**73.2%**	**100.0%**	**100.0%**	**84.9%**	**84.9%**
Programme: 0856 Regional Referral Hospital Services	5.415	2.419	1.060	8.895	5.415	2.419	1.060	8.895	4.715	1.772	1.060	***7.547***	87.1%	73.2%	100.0%	100.0%	84.9%	84.9%
Vote: 165 Gulu Referral Hospital	**5.022**	**2.128**	**1.488**	**8.639**	**5.022**	**2.389**	**1.488**	**8.899**	**4.482**	**2.362**	**1.486**	***8.330***	**89.2%**	**111.0%**	**99.9%**	**103.0%**	**96.4%**	**93.6%**
Programme: 0856 Regional Referral Hospital Services	5.022	2.128	1.488	8.639	5.022	2.389	1.488	8.899	4.482	2.362	1.486	***8.330***	89.2%	111.0%	99.9%	103.0%	96.4%	93.6%
Vote: 166 Hoima Referral Hospital	**6.094**	**1.740**	**1.060**	**8.894**	**6.094**	**1.776**	**1.060**	**8.930**	**4.956**	**1.737**	**1.060**	***7.753***	**81.3%**	**99.8%**	**100.0%**	**100.4%**	**87.2%**	**86.8%**
Programme: 0856 Regional Referral Hospital Services	6.094	1.740	1.060	8.894	6.094	1.776	1.060	8.930	4.956	1.737	1.060	***7.753***	81.3%	99.8%	100.0%	100.4%	87.2%	86.8%
Vote: 167 Jinja Referral Hospital	**6.783**	**2.632**	**1.488**	**10.903**	**6.783**	**2.834**	**1.488**	**11.106**	**5.277**	**2.811**	**1.487**	***9.575***	**77.8%**	**106.8%**	**99.9%**	**101.9%**	**87.8%**	**86.2%**
Programme: 0856 Regional Referral Hospital Services	6.783	2.632	1.488	10.903	6.783	2.834	1.488	11.106	5.277	2.811	1.487	***9.575***	77.8%	106.8%	99.9%	101.9%	87.8%	86.2%
Vote: 168 Kabale Referral Hospital	**4.073**	**1.890**	**1.488**	**7.451**	**4.073**	**2.097**	**1.488**	**7.658**	**3.604**	**2.046**	**1.488**	***7.138***	**88.5%**	**108.2%**	**100.0%**	**102.8%**	**95.8%**	**93.2%**
Programme: 0856 Regional Referral Hospital Services	4.073	1.890	1.488	7.451	4.073	2.097	1.488	7.658	3.604	2.046	1.488	***7.138***	88.5%	108.2%	100.0%	102.8%	95.8%	93.2%
Vote: 169 Masaka Referral Hospital	**4.401**	**1.801**	**2.058**	**8.260**	**4.401**	**1.810**	**2.058**	**8.269**	**4.135**	**1.787**	**2.058**	***7.980***	**94.0%**	**99.2%**	**100.0%**	**100.1%**	**96.6%**	**96.5%**
Programme: 0856 Regional Referral Hospital Services	4.401	1.801	2.058	8.260	4.401	1.810	2.058	8.269	4.135	1.787	2.058	***7.980***	94.0%	99.2%	100.0%	100.1%	96.6%	96.5%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 170 Mbale Referral Hospital	**6.378**	**3.576**	**3.058**	**13.012**	**6.378**	**3.589**	**3.058**	**13.025**	**5.886**	**3.588**	**1.058**	***10.532***	**92.3%**	**100.3%**	**34.6%**	**100.1%**	**80.9%**	**80.9%**
Programme: 0856 Regional Referral Hospital Services	6.378	3.576	3.058	13.012	6.378	3.589	3.058	13.025	5.886	3.588	1.058	***10.532***	92.3%	100.3%	34.6%	100.1%	80.9%	80.9%
Vote: 171 Soroti Referral Hospital	**4.372**	**2.158**	**1.488**	**8.018**	**4.372**	**2.480**	**1.488**	**8.340**	**4.226**	**2.338**	**1.488**	***8.051***	**96.6%**	**108.3%**	**100.0%**	**104.0%**	**100.4%**	**96.5%**
Programme: 0856 Regional Referral Hospital Services	4.372	2.158	1.488	8.018	4.372	2.480	1.488	8.340	4.226	2.338	1.488	***8.051***	96.6%	108.3%	100.0%	104.0%	100.4%	96.5%
Vote: 172 Lira Referral Hospital	**5.124**	**2.143**	**1.488**	**8.755**	**5.118**	**2.185**	**1.488**	**8.792**	**4.442**	**2.180**	**1.455**	***8.078***	**86.7%**	**101.7%**	**97.8%**	**100.4%**	**92.3%**	**91.9%**
Programme: 0856 Regional Referral Hospital Services	5.124	2.143	1.488	8.755	5.118	2.185	1.488	8.792	4.442	2.180	1.455	***8.078***	86.7%	101.7%	97.8%	100.4%	92.3%	91.9%
Vote: 173 Mbarara Referral Hospital	**5.150**	**1.961**	**1.978**	**9.089**	**5.150**	**1.985**	**1.978**	**9.113**	**4.753**	**1.984**	**1.921**	***8.658***	**92.3%**	**101.2%**	**97.1%**	**100.3%**	**95.3%**	**95.0%**
Programme: 0856 Regional Referral Hospital Services	5.150	1.961	1.978	9.089	5.150	1.985	1.978	9.113	4.753	1.984	1.921	***8.658***	92.3%	101.2%	97.1%	100.3%	95.3%	95.0%
Vote: 174 Mubende Referral Hospital	**5.226**	**1.179**	**1.060**	**7.464**	**5.226**	**1.179**	**1.060**	**7.464**	**4.375**	**1.145**	**1.052**	***6.573***	**83.7%**	**97.2%**	**99.2%**	**100.0%**	**88.1%**	**88.1%**
Programme: 0856 Regional Referral Hospital Services	5.226	1.179	1.060	7.464	5.226	1.179	1.060	7.464	4.375	1.145	1.052	***6.573***	83.7%	97.2%	99.2%	100.0%	88.1%	88.1%
Vote: 175 Moroto Referral Hospital	**4.243**	**1.044**	**1.488**	**6.775**	**4.243**	**1.053**	**1.488**	**6.785**	**3.682**	**1.049**	**1.488**	***6.219***	**86.8%**	**100.5%**	**100.0%**	**100.1%**	**91.8%**	**91.7%**
Programme: 0856 Regional Referral Hospital Services	4.243	1.044	1.488	6.775	4.243	1.053	1.488	6.785	3.682	1.049	1.488	***6.219***	86.8%	100.5%	100.0%	100.1%	91.8%	91.7%
Vote: 176 Naguru Referral Hospital	**6.307**	**1.019**	**1.056**	**8.382**	**6.162**	**1.174**	**1.056**	**8.392**	**5.988**	**1.006**	**1.056**	***8.050***	**94.9%**	**98.7%**	**100.0%**	**100.1%**	**96.0%**	**95.9%**
Programme: 0856 Regional Referral Hospital Services	6.307	1.019	1.056	8.382	6.162	1.174	1.056	8.392	5.988	1.006	1.056	***8.050***	94.9%	98.7%	100.0%	100.1%	96.0%	95.9%
Vote: 304 Uganda Virus Research Institute (UVRI)	**1.541**	**5.176**	**0.400**	**7.117**	**1.541**	**4.701**	**0.336**	**6.578**	**1.283**	**4.650**	**0.304**	***6.238***	**83.3%**	**89.8%**	**76.1%**	**92.4%**	**87.6%**	**94.8%**
Programme: 0803 Virus Research	1.541	5.176	0.400	7.117	1.541	4.701	0.336	6.578	1.283	4.650	0.304	***6.238***	83.3%	89.8%	76.1%	92.4%	87.6%	94.8%
Vote: 500 501-850 Local Governments	**424.513**	**39.919**	**71.561**	**535.993**	**423.944**	**39.919**	**71.561**	**535.424**	**423.944**	**39.919**	**71.561**	***535.424***	**99.9%**	**100.0%**	**100.0%**	**99.9%**	**99.9%**	**100.0%**
Programme: 0881 Primary Healthcare	424.513	39.919	71.561	535.993	423.944	39.919	71.561	535.424	423.944	39.919	71.561	***535.424***	99.9%	100.0%	100.0%	99.9%	99.9%	100.0%
Water and Environment	***26.111***	***39.224***	***374.838***	***440.172***	***26.111***	***37.606***	***368.573***	***432.289***	***25.084***	***37.015***	***368.380***	***430.480***	***96.1%***	***94.4%***	***98.3%***	***98.2%***	***97.8%***	***99.6%***
Vote: 019 Ministry of Water and Environment	**7.182**	**14.600**	**301.162**	**322.943**	**7.182**	**13.918**	**299.811**	**320.911**	**7.183**	**13.876**	**299.742**	***320.801***	**100.0%**	**95.0%**	**99.5%**	**99.4%**	**99.3%**	**100.0%**
Programme: 0901 Rural Water Supply and Sanitation	0.488	2.093	45.116	47.697	0.488	1.888	42.714	45.091	0.488	1.887	42.725	***45.100***	100.0%	90.2%	94.7%	94.5%	94.6%	100.0%
Programme: 0902 Urban Water Supply and Sanitation	0.392	0.320	114.930	115.643	0.392	0.312	116.366	117.071	0.392	0.314	116.381	***117.087***	100.0%	98.0%	101.3%	101.2%	101.2%	100.0%
Programme: 0903 Water for Production	0.490	0.035	84.670	85.196	0.490	0.032	80.592	81.115	0.490	0.032	80.587	***81.109***	100.0%	91.0%	95.2%	95.2%	95.2%	100.0%
Programme: 0904 Water Resources Management	1.209	0.190	12.898	14.297	1.209	0.176	13.198	14.583	1.209	0.175	13.265	***14.649***	100.0%	92.5%	102.8%	102.0%	102.5%	100.5%
Programme: 0905 Natural Resources Management	0.788	5.826	35.161	41.775	0.788	4.716	35.768	41.272	0.788	4.719	35.614	***41.121***	100.0%	81.0%	101.3%	98.8%	98.4%	99.6%
Programme: 0906 Weather, Climate and Climate Change	0.523	0.117	0.000	0.640	0.523	0.117	0.000	0.640	0.523	0.116	0.000	***0.639***	100.0%	98.9%	0.0%	100.0%	99.8%	99.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 0949 Policy, Planning and Support Services	3.291	6.019	8.386	17.696	3.291	6.677	11.172	21.140	3.292	6.632	11.171	***21.095***	100.0%	110.2%	133.2%	119.5%	119.2%	99.8%
Vote: 122 Kampala Capital City Authority	**0.000**	**0.010**	**0.000**	**0.010**	**0.000**	**0.010**	**0.000**	**0.010**	**0.000**	**0.009**	**0.000**	***0.009***	**0.0%**	**92.8%**	**0.0%**	**100.0%**	**92.8%**	**92.8%**
Programme: 0908 Sanitation and Environmental Services	0.000	0.010	0.000	0.010	0.000	0.010	0.000	0.010	0.000	0.009	0.000	***0.009***	0.0%	92.8%	0.0%	100.0%	92.8%	92.8%
Vote: 150 National Environment Management Authority	**6.116**	**7.573**	**0.915**	**14.605**	**6.116**	**7.573**	**0.678**	**14.367**	**6.116**	**7.374**	**0.661**	***14.151***	**100.0%**	**97.4%**	**72.2%**	**98.4%**	**96.9%**	**98.5%**
Programme: 0951 Environmental Management	6.116	7.573	0.915	14.605	6.116	7.573	0.678	14.367	6.116	7.374	0.661	***14.151***	100.0%	97.4%	72.2%	98.4%	96.9%	98.5%
Vote: 157 National Forestry Authority	**5.400**	**5.086**	**5.883**	**16.369**	**5.400**	**4.451**	**5.410**	**15.260**	**5.400**	**4.327**	**5.359**	***15.085***	**100.0%**	**85.1%**	**91.1%**	**93.2%**	**92.2%**	**98.9%**
Programme: 0952 Forestry Management	5.400	5.086	5.883	16.369	5.400	4.451	5.410	15.260	5.400	4.327	5.359	***15.085***	100.0%	85.1%	91.1%	93.2%	92.2%	98.9%
Vote: 302 Uganda National Meteorological Authority	**7.413**	**4.165**	**14.957**	**26.535**	**7.413**	**3.864**	**10.755**	**22.032**	**6.386**	**3.640**	**10.699**	***20.725***	**86.1%**	**87.4%**	**71.5%**	**83.0%**	**78.1%**	**94.1%**
Programme: 0953 National Meteorological Services	7.413	4.165	14.957	26.535	7.413	3.864	10.755	22.032	6.386	3.640	10.699	***20.725***	86.1%	87.4%	71.5%	83.0%	78.1%	94.1%
Vote: 500 501-850 Local Governments	**0.000**	**7.790**	**51.920**	**59.710**	**0.000**	**7.790**	**51.920**	**59.710**	**0.000**	**7.790**	**51.920**	***59.710***	**0.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 0981 Rural Water Supply and Sanitation	0.000	4.500	51.920	56.420	0.000	6.145	51.920	58.065	0.000	6.145	51.920	***58.065***	0.0%	136.6%	100.0%	102.9%	102.9%	100.0%
Programme: 0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	2.500	0.000	1.250	0.000	1.250	0.000	1.250	0.000	***1.250***	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
Programme: 0983 Natural Resources Management	0.000	0.790	0.000	0.790	0.000	0.395	0.000	0.395	0.000	0.395	0.000	***0.395***	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
Social Development	***7.020***	***74.139***	***114.264***	***195.422***	***7.020***	***75.980***	***101.318***	***184.317***	***6.832***	***74.561***	***101.025***	***182.418***	***97.3%***	***100.6%***	***88.4%***	***94.3%***	***93.3%***	***99.0%***
Vote: 018 Ministry of Gender, Labour and Social Development	**4.053**	**57.860**	**111.588**	**173.500**	**4.053**	**59.701**	**98.642**	**162.395**	**4.033**	**59.248**	**98.356**	***161.636***	**99.5%**	**102.4%**	**88.1%**	**93.6%**	**93.2%**	**99.5%**
Programme: 1001 Community Mobilisation, Culture and Empowerment	0.231	4.228	0.000	4.459	0.231	4.191	0.000	4.422	0.230	4.203	0.000	***4.433***	99.3%	99.4%	0.0%	99.2%	99.4%	100.2%
Programme: 1002 Gender, Equality and Women's Empowerment	0.152	1.355	38.734	40.241	0.152	1.321	33.221	34.694	0.144	1.321	33.225	***34.689***	94.6%	97.5%	85.8%	86.2%	86.2%	100.0%
Programme: 1003 Promotion of descent Employment	0.552	3.901	2.000	6.452	0.552	4.150	5.791	10.492	0.538	4.174	5.483	***10.196***	97.5%	107.0%	274.2%	162.6%	158.0%	97.2%
Programme: 1004 Social Protection for Vulnerable Groups	0.816	40.981	65.667	107.464	0.816	39.921	52.623	93.360	0.817	39.920	52.617	***93.354***	100.2%	97.4%	80.1%	86.9%	86.9%	100.0%
Programme: 1049 General Administration, Policy and Planning	2.302	7.396	5.187	14.885	2.302	10.119	7.007	19.428	2.305	9.630	7.031	***18.965***	100.1%	130.2%	135.6%	130.5%	127.4%	97.6%
Vote: 122 Kampala Capital City Authority	**0.000**	**0.171**	**1.376**	**1.547**	**0.000**	**0.171**	**1.376**	**1.547**	**0.000**	**0.165**	**1.369**	***1.534***	**0.0%**	**96.1%**	**99.5%**	**100.0%**	**99.1%**	**99.1%**
Programme: 1005 Gender, Community and Economic Development	0.000	0.171	1.376	1.547	0.000	0.171	1.376	1.547	0.000	0.165	1.369	***1.534***	0.0%	96.1%	99.5%	100.0%	99.1%	99.1%
Vote: 124 Equal Opportunities Commission	**2.967**	**8.468**	**1.300**	**12.735**	**2.967**	**8.468**	**1.300**	**12.735**	**2.799**	**7.509**	**1.300**	***11.608***	**94.3%**	**88.7%**	**100.0%**	**100.0%**	**91.1%**	**91.1%**
Programme: 1007 Gender and Equity	0.000	3.774	0.000	3.774	0.000	3.774	0.000	3.774	0.000	3.175	0.000	***3.175***	0.0%	84.1%	0.0%	100.0%	84.1%	84.1%
Programme: 1008 Redressing imbalances and promoting equal opportunites for all	2.967	4.694	1.300	8.961	2.967	4.694	1.300	8.961	2.799	4.334	1.300	***8.433***	94.3%	92.3%	100.0%	100.0%	94.1%	94.1%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 500 501-850 Local Governments	**0.000**	**7.640**	**0.000**	**7.640**	**0.000**	**7.640**	**0.000**	**7.640**	**0.000**	**7.640**	**0.000**	***7.640***	**0.0%**	**100.0%**	**0.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 1081 Community Mobilisation and Empowerment	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	***7.640***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Security	***568.916***	***667.322***	***472.509***	***1,708.747***	***574.370***	***667.325***	***852.240***	***2,093.935***	***574.369***	***668.326***	***852.240***	***2,094.935***	***101.0%***	***100.2%***	***180.4%***	***122.5%***	***122.6%***	***100.0%***
Vote: 001 Office of the President	**37.687**	**24.617**	**0.411**	**62.715**	**37.687**	**24.617**	**0.411**	**62.715**	**37.687**	**25.617**	**0.411**	***63.715***	**100.0%**	**104.1%**	**100.0%**	**100.0%**	**101.6%**	**101.6%**
Programme: 1111 Strengthening Internal security	37.687	24.617	0.411	62.715	37.687	24.617	0.411	62.715	37.687	25.617	0.411	***63.715***	100.0%	104.1%	100.0%	100.0%	101.6%	101.6%
Vote: 004 Ministry of Defence	**519.464**	**620.135**	**468.206**	**1,607.805**	**524.918**	**620.135**	**848.206**	**1,993.259**	**524.918**	**620.135**	**848.206**	***1,993.260***	**101.0%**	**100.0%**	**181.2%**	**124.0%**	**124.0%**	**100.0%**
Programme: 1101 National Defence (UPDF)	517.620	489.187	466.116	1,472.923	523.074	489.187	846.116	1,858.377	523.074	489.182	846.016	***1,858.271***	101.1%	100.0%	181.5%	126.2%	126.2%	100.0%
Programme: 1149 Policy, Planning and Support Services	1.844	130.947	2.090	134.882	1.844	130.947	2.090	134.882	1.844	130.954	2.190	***134.988***	100.0%	100.0%	104.8%	100.0%	100.1%	100.1%
Vote: 159 External Security Organisation	**11.764**	**22.570**	**3.892**	**38.226**	**11.764**	**22.573**	**3.623**	**37.961**	**11.764**	**22.573**	**3.623**	***37.961***	**100.0%**	**100.0%**	**93.1%**	**99.3%**	**99.3%**	**100.0%**
Programme: 1151 Strengthening External Security	11.764	22.570	3.892	38.226	11.764	22.573	3.623	37.961	11.764	22.573	3.623	***37.961***	100.0%	100.0%	93.1%	99.3%	99.3%	100.0%
Justice, Law and Order	***439.881***	***544.151***	***312.526***	***1,296.558***	***444.177***	***621.613***	***407.836***	***1,473.626***	***438.427***	***615.212***	***404.920***	***1,458.558***	***99.7%***	***113.1%***	***129.6%***	***113.7%***	***112.5%***	***99.0%***
Vote: 007 Ministry of Justice and Constitutional Affairs	**4.606**	**44.470**	**84.382**	**133.458**	**4.606**	**44.879**	**84.382**	**133.867**	**4.609**	**44.615**	**83.396**	***132.620***	**100.1%**	**100.3%**	**98.8%**	**100.3%**	**99.4%**	**99.1%**
Programme: 1203 Administration of Estates/Property of the Deceased	0.688	0.892	0.000	1.581	0.688	0.892	0.000	1.581	0.688	0.876	0.000	***1.565***	100.0%	98.2%	0.0%	100.0%	99.0%	99.0%
Programme: 1204 Regulation of the Legal Profession	0.227	0.471	0.000	0.698	0.227	0.471	0.000	0.698	0.227	0.470	0.000	***0.697***	100.0%	99.9%	0.0%	100.0%	99.9%	99.9%
Programme: 1205 Access to Justice and Accountability	0.000	0.000	82.882	82.882	0.000	0.000	82.882	82.882	0.000	0.000	81.949	***81.949***	0.0%	0.0%	98.9%	100.0%	98.9%	98.9%
Programme: 1206 Court Awards (Statutory)	0.000	9.350	0.000	9.350	0.000	9.350	0.000	9.350	0.000	9.350	0.000	***9.350***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1207 Legislative Drafting	0.539	0.347	0.000	0.885	0.539	0.347	0.000	0.885	0.539	0.342	0.000	***0.881***	100.0%	98.7%	0.0%	100.0%	99.5%	99.5%
Programme: 1208 Civil Litigation	0.797	1.117	0.000	1.914	0.797	1.117	0.000	1.914	0.797	1.119	0.000	***1.916***	100.0%	100.2%	0.0%	100.0%	100.1%	100.1%
Programme: 1209 Legal Advisory Services	0.752	0.467	0.000	1.219	0.752	0.467	0.000	1.219	0.752	0.465	0.000	***1.217***	100.0%	99.6%	0.0%	100.0%	99.8%	99.8%
Programme: 1249 Policy, Planning and Support Services	1.602	31.826	1.500	34.928	1.602	32.235	1.500	35.338	1.605	31.993	1.447	***35.046***	100.2%	100.5%	96.5%	101.2%	100.3%	99.2%
Vote: 009 Ministry of Internal Affairs	**1.998**	**22.863**	**1.259**	**26.120**	**1.998**	**24.863**	**1.119**	**27.980**	**1.865**	**24.400**	**1.118**	***27.383***	**93.3%**	**106.7%**	**88.8%**	**107.1%**	**104.8%**	**97.9%**
Programme: 1212 Peace Building	0.000	6.215	0.492	6.707	0.000	6.215	0.352	6.567	0.000	6.215	0.352	***6.567***	0.0%	100.0%	71.5%	97.9%	97.9%	100.0%
Programme: 1214 Community Service Orders Managment	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.529	0.000	***0.529***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1215 NGO Regulation	0.000	2.255	0.000	2.255	0.000	2.255	0.000	2.255	0.000	2.255	0.000	***2.255***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1216 Internal Security, Coordination & Advisory Services	0.000	3.232	0.000	3.232	0.000	5.232	0.000	5.232	0.000	5.227	0.000	***5.227***	0.0%	161.7%	0.0%	161.9%	161.7%	99.9%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1217 Combat Trafficking in Persons	0.000	0.349	0.000	0.349	0.000	0.349	0.000	0.349	0.000	0.349	0.000	***0.349***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1236 Police and Prisons Supervision	0.000	4.238	0.000	4.238	0.000	4.238	0.000	4.238	0.000	4.233	0.000	***4.233***	0.0%	99.9%	0.0%	100.0%	99.9%	99.9%
Programme: 1249 Policy, Planning and Support Services	1.998	6.045	0.767	8.809	1.998	6.045	0.767	8.809	1.865	5.592	0.766	***8.223***	93.3%	92.5%	99.9%	100.0%	93.3%	93.3%
Vote: 101 Judiciary	**32.157**	**91.571**	**4.070**	**127.798**	**34.104**	**92.027**	**3.929**	**130.060**	**33.526**	**91.497**	**3.929**	***128.952***	**104.3%**	**99.9%**	**96.6%**	**101.8%**	**100.9%**	**99.1%**
Programme: 1251 Judicial services	32.157	91.571	4.070	127.798	34.104	92.027	3.929	130.060	33.526	91.497	3.929	***128.952***	104.3%	99.9%	96.6%	101.8%	100.9%	99.1%
Vote: 105 Law Reform Commission	**4.073**	**6.084**	**0.200**	**10.357**	**4.073**	**6.084**	**0.200**	**10.358**	**3.951**	**5.493**	**0.198**	***9.643***	**97.0%**	**90.3%**	**99.2%**	**100.0%**	**93.1%**	**93.1%**
Programme: 1224 Reform and Revision of laws	4.073	6.084	0.000	10.157	4.073	6.084	0.000	10.158	3.951	5.493	0.000	***9.444***	97.0%	90.3%	0.0%	100.0%	93.0%	93.0%
Programme: 1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.198	***0.198***	0.0%	0.0%	99.2%	100.0%	99.2%	99.2%
Vote: 106 Uganda Human Rights Commission	**6.595**	**12.267**	**0.412**	**19.274**	**6.595**	**12.267**	**0.412**	**19.274**	**5.483**	**11.731**	**0.382**	***17.595***	**83.1%**	**95.6%**	**92.7%**	**100.0%**	**91.3%**	**91.3%**
Programme: 1253 Protection and Promotion of Human Rights	6.595	12.267	0.412	19.274	6.595	12.267	0.412	19.274	5.483	11.731	0.382	***17.595***	83.1%	95.6%	92.7%	100.0%	91.3%	91.3%
Vote: 109 Law Development Centre	**3.804**	**2.970**	**3.393**	**10.167**	**3.804**	**2.970**	**2.778**	**9.552**	**3.804**	**2.970**	**2.778**	***9.552***	**100.0%**	**100.0%**	**81.9%**	**93.9%**	**93.9%**	**100.0%**
Programme: 1254 Legal Training	3.804	2.970	3.393	10.167	3.804	2.970	2.778	9.552	3.804	2.970	2.778	***9.552***	100.0%	100.0%	81.9%	93.9%	93.9%	100.0%
Vote: 119 Uganda Registration Services Bureau	**7.550**	**5.731**	**0.000**	**13.282**	**8.980**	**6.116**	**0.710**	**15.806**	**8.521**	**6.113**	**0.710**	***15.343***	**112.9%**	**106.7%**	**0.0%**	**119.0%**	**115.5%**	**97.1%**
Programme: 1220 Lawful Registration Services	2.425	0.035	0.000	2.460	2.425	0.420	0.000	2.845	2.425	0.420	0.000	***2.845***	100.0%	1,206.3%	0.0%	115.7%	115.7%	100.0%
Programme: 1225 General administration, planning, policy and support services	5.125	5.696	0.000	10.822	6.555	5.696	0.710	12.961	6.096	5.693	0.710	***12.499***	118.9%	99.9%	0.0%	119.8%	115.5%	96.4%
Vote: 120 National Citizenship and Immigration Control	**4.417**	**12.637**	**8.813**	**25.868**	**4.417**	**72.850**	**7.380**	**84.648**	**4.164**	**70.489**	**6.086**	***80.739***	**94.3%**	**557.8%**	**69.1%**	**327.2%**	**312.1%**	**95.4%**
Programme: 1211 Citizenship and Immigration Services	0.000	8.568	8.813	17.381	0.000	68.781	7.380	76.161	0.000	66.730	6.086	***72.816***	0.0%	778.8%	69.1%	438.2%	418.9%	95.6%
Programme: 1225 General administration, planning, policy and support services	4.417	4.069	0.000	8.487	4.417	4.069	0.000	8.487	4.164	3.758	0.000	***7.922***	94.3%	92.4%	0.0%	100.0%	93.4%	93.4%
Vote: 133 Office of the Director of Public Prosecutions	**8.889**	**19.205**	**6.455**	**34.549**	**8.889**	**19.205**	**6.455**	**34.549**	**8.209**	**19.004**	**6.455**	***33.669***	**92.4%**	**99.0%**	**100.0%**	**100.0%**	**97.5%**	**97.5%**
Programme: 1260 Inspection and Quality Assurance Services	0.431	0.855	0.000	1.285	0.431	0.855	0.000	1.285	0.200	0.855	0.000	***1.055***	46.4%	100.0%	0.0%	100.0%	82.0%	82.0%
Programme: 1261 Criminal Prosecution Services	2.358	6.646	0.000	9.005	2.358	6.646	0.000	9.005	2.109	6.646	0.000	***8.755***	89.4%	100.0%	0.0%	100.0%	97.2%	97.2%
Programme: 1262 General Administration and Support Services	6.100	11.704	6.455	24.259	6.100	11.704	6.455	24.259	5.900	11.504	6.455	***23.859***	96.7%	98.3%	100.0%	100.0%	98.4%	98.4%
Vote: 144 Uganda Police Force	**286.540**	**184.293**	**145.664**	**616.497**	**286.540**	**186.152**	**245.368**	**718.060**	**284.350**	**185.920**	**245.099**	***715.369***	**99.2%**	**100.9%**	**168.3%**	**116.5%**	**116.0%**	**99.6%**
Programme: 1225 General administration, planning, policy and support services	31.303	41.253	135.584	208.140	31.303	43.112	235.288	309.703	31.290	42.989	235.100	***309.379***	100.0%	104.2%	173.4%	148.8%	148.6%	99.9%
Programme: 1232 Territorial and Specialised Policing	128.270	20.031	0.000	148.301	128.270	20.031	0.000	148.301	127.387	20.021	0.000	***147.408***	99.3%	100.0%	0.0%	100.0%	99.4%	99.4%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1233 Command and Control	7.773	20.437	0.000	28.211	7.773	20.437	0.000	28.211	7.772	20.437	0.000	***28.209***	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1234 Welfare and Infrastructure	13.744	67.218	10.080	91.042	13.744	67.218	10.080	91.042	13.663	67.180	9.999	***90.842***	99.4%	99.9%	99.2%	100.0%	99.8%	99.8%
Programme: 1235 Crime Prevention and Investigation Management	105.450	35.353	0.000	140.803	105.450	35.353	0.000	140.803	104.238	35.292	0.000	***139.530***	98.9%	99.8%	0.0%	100.0%	99.1%	99.1%
Vote: 145 Uganda Prisons	**62.876**	**97.295**	**36.692**	**196.862**	**63.796**	**115.855**	**36.353**	**216.003**	**63.795**	**115.264**	**36.344**	***215.403***	**101.5%**	**118.5%**	**99.1%**	**109.7%**	**109.4%**	**99.7%**
Programme: 1226 Management and Administration	13.909	18.699	3.328	35.936	14.829	20.345	3.328	38.502	14.829	19.807	3.328	***37.964***	106.6%	105.9%	100.0%	107.1%	105.6%	98.6%
Programme: 1227 Prisoners Managment	40.719	3.101	0.000	43.820	40.719	3.101	0.000	43.820	40.718	3.096	0.000	***43.814***	100.0%	99.8%	0.0%	100.0%	100.0%	100.0%
Programme: 1228 Rehabilitation and re-integration of Offenders	0.641	1.493	0.000	2.134	0.641	1.493	0.000	2.134	0.641	1.493	0.000	***2.134***	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1229 Safety and Security	3.033	1.654	0.000	4.687	3.033	1.654	0.000	4.687	3.033	1.654	0.000	***4.687***	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1230 Human Rights and Welfare	4.573	72.348	0.000	76.921	4.573	89.262	0.000	93.835	4.573	89.215	0.000	***93.788***	100.0%	123.3%	0.0%	122.0%	121.9%	99.9%
Programme: 1231 Prisons Production	0.000	0.000	33.364	33.364	0.000	0.000	33.025	33.025	0.000	0.000	33.016	***33.016***	0.0%	0.0%	99.0%	99.0%	99.0%	100.0%
Vote: 148 Judicial Service Commission	**1.979**	**7.526**	**0.493**	**9.998**	**1.979**	**7.313**	**0.896**	**10.188**	**1.978**	**7.280**	**0.895**	***10.152***	**99.9%**	**96.7%**	**181.6%**	**101.9%**	**101.5%**	**99.7%**
Programme: 1210 Recruitment and Discipline of Judicial Officers	0.293	1.368	0.000	1.661	0.293	1.286	0.000	1.579	0.293	1.267	0.000	***1.560***	100.0%	92.6%	0.0%	95.1%	93.9%	98.8%
Programme: 1218 Public legal awareness and Judicial education	0.466	0.779	0.000	1.245	0.466	0.767	0.000	1.233	0.466	0.765	0.000	***1.231***	100.0%	98.2%	0.0%	99.0%	98.9%	99.8%
Programme: 1219 Complaints management and advisory services	0.601	0.453	0.000	1.055	0.601	0.453	0.000	1.055	0.600	0.452	0.000	***1.052***	99.8%	99.7%	0.0%	100.0%	99.8%	99.8%
Programme: 1225 General administration, planning, policy and support services	0.619	4.926	0.493	6.037	0.619	4.807	0.896	6.321	0.619	4.796	0.895	***6.310***	100.0%	97.4%	181.6%	104.7%	104.5%	99.8%
Vote: 305 Directorate of Government Analytical Laboratory	**1.334**	**7.649**	**10.344**	**19.327**	**1.334**	**7.649**	**9.698**	**18.680**	**1.111**	**7.553**	**9.619**	***18.283***	**83.3%**	**98.7%**	**93.0%**	**96.7%**	**94.6%**	**97.9%**
Programme: 1213 Forensic and General Scientific Services.	1.334	7.649	10.344	19.327	1.334	7.649	9.698	18.680	1.111	7.553	9.619	***18.283***	83.3%	98.7%	93.0%	96.7%	94.6%	97.9%
Vote: 309 National Identification and Registration Authority (NIRA)	**13.062**	**29.591**	**10.350**	**53.002**	**13.062**	**23.383**	**8.156**	**44.601**	**13.061**	**22.884**	**7.910**	***43.855***	**100.0%**	**77.3%**	**76.4%**	**84.1%**	**82.7%**	**98.3%**
Programme: 1222 Identification and Registration Services	9.322	12.655	0.000	21.976	9.472	12.214	0.000	21.686	9.473	11.866	0.000	***21.339***	101.6%	93.8%	0.0%	98.7%	97.1%	98.4%
Programme: 1249 Policy, Planning and Support Services	3.740	16.936	10.350	31.026	3.590	11.168	8.156	22.915	3.589	11.018	7.910	***22.516***	95.9%	65.1%	76.4%	73.9%	72.6%	98.3%
Public Sector Management	***318.673***	***477.609***	***248.350***	***1,044.632***	***318.476***	***733.446***	***184.479***	***1,236.400***	***315.707***	***731.793***	***182.099***	***1,229.598***	***99.1%***	***153.2%***	***73.3%***	***118.4%***	***117.7%***	***99.4%***
Vote: 003 Office of the Prime Minister	**2.875**	**74.399**	**54.257**	**131.532**	**2.875**	**76.998**	**43.629**	**123.502**	**2.879**	**76.239**	**42.986**	***122.104***	**100.1%**	**102.5%**	**79.2%**	**93.9%**	**92.8%**	**98.9%**
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	0.910	14.810	0.755	16.475	0.910	18.118	0.744	19.772	0.912	18.138	0.728	***19.778***	100.2%	122.5%	96.3%	120.0%	120.0%	100.0%
Programme: 1302 Disaster Preparedness and Refugees Management	0.558	4.931	6.690	12.179	0.558	4.898	5.873	11.330	0.558	4.901	5.873	***11.332***	100.0%	99.4%	87.8%	93.0%	93.0%	100.0%

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Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1303 Affirmative Action Programs	0.399	48.395	44.627	93.422	0.399	47.727	35.024	83.150	0.401	47.788	34.401	***82.590***	100.5%	98.7%	77.1%	89.0%	88.4%	99.3%
Programme: 1349 Administration and Support Services	1.007	6.264	2.184	9.456	1.007	6.255	1.988	9.250	1.007	5.412	1.985	***8.404***	100.0%	86.4%	90.9%	97.8%	88.9%	90.9%
Vote: 005 Ministry of Public Service	**5.231**	**19.831**	**4.913**	**29.976**	**5.231**	**18.403**	**4.065**	**27.700**	**2.893**	**18.126**	**3.930**	***24.949***	**55.3%**	**91.4%**	**80.0%**	**92.4%**	**83.2%**	**90.1%**
Programme: 1310 Inspection and Quality Assurance	0.695	0.554	0.000	1.249	0.695	0.518	0.000	1.212	0.293	0.523	0.000	***0.816***	42.1%	94.4%	0.0%	97.0%	65.3%	67.3%
Programme: 1311 Management Services	0.565	1.626	0.000	2.192	0.565	1.387	0.000	1.952	0.216	1.357	0.000	***1.573***	38.2%	83.4%	0.0%	89.1%	71.8%	80.6%
Programme: 1312 Human Resource Management	1.082	5.960	0.000	7.042	1.082	5.785	0.000	6.868	0.600	5.782	0.000	***6.382***	55.4%	97.0%	0.0%	97.5%	90.6%	92.9%
Programme: 1349 Policy, Planning and Support Services	2.889	11.691	4.913	19.493	2.889	10.713	4.065	17.667	1.784	10.464	3.930	***16.178***	61.8%	89.5%	80.0%	90.6%	83.0%	91.6%
Vote: 011 Ministry of Local Government	**8.569**	**13.110**	**30.123**	**51.801**	**8.569**	**16.416**	**29.353**	**54.337**	**8.280**	**16.046**	**28.007**	***52.333***	**96.6%**	**122.4%**	**93.0%**	**104.9%**	**101.0%**	**96.3%**
Programme: 1317 Local Government Administration and Development	0.000	3.361	16.500	19.861	0.000	7.561	14.530	22.092	0.000	7.562	12.625	***20.187***	0.0%	225.0%	76.5%	111.2%	101.6%	91.4%
Programme: 1324 Local Government Inspection and Assessment	0.000	0.857	0.000	0.857	0.000	0.797	0.000	0.797	0.000	0.797	0.000	***0.797***	0.0%	92.9%	0.0%	93.1%	92.9%	99.9%
Programme: 1349 General Administration,Policy, Planning and Support Services	8.569	8.892	13.623	31.083	8.569	8.057	14.823	31.448	8.280	7.688	15.382	***31.350***	96.6%	86.5%	112.9%	101.2%	100.9%	99.7%
Vote: 021 East African Community	**1.135**	**26.759**	**0.530**	**28.425**	**1.108**	**33.012**	**0.499**	**34.619**	**0.965**	**32.805**	**0.499**	***34.269***	**85.0%**	**122.6%**	**94.1%**	**121.8%**	**120.6%**	**99.0%**
Programme: 1318 Regional Integration	0.000	0.760	0.000	0.760	0.000	0.760	0.000	0.760	0.000	0.761	0.000	***0.761***	0.0%	100.2%	0.0%	100.0%	100.2%	100.2%
Programme: 1349 Administration, Policy and Planning	1.135	26.000	0.530	27.665	1.108	32.252	0.499	33.859	0.965	32.043	0.499	***33.508***	85.0%	123.2%	94.1%	122.4%	121.1%	99.0%
Vote: 108 National Planning Authority	**8.258**	**16.751**	**1.044**	**26.053**	**8.258**	**16.751**	**1.044**	**26.053**	**8.258**	**16.749**	**1.020**	***26.027***	**100.0%**	**100.0%**	**97.7%**	**100.0%**	**99.9%**	**99.9%**
Programme: 1325 Development Planning	2.109	3.633	0.000	5.743	2.109	3.633	0.000	5.743	2.110	3.630	0.000	***5.740***	100.1%	99.9%	0.0%	100.0%	100.0%	100.0%
Programme: 1326 Development Performance	1.775	7.351	0.000	9.126	1.775	7.351	0.000	9.126	1.777	7.411	0.000	***9.188***	100.1%	100.8%	0.0%	100.0%	100.7%	100.7%
Programme: 1327 General Management, Administration and Corporate Planning	4.373	5.767	1.044	11.184	4.373	5.767	1.044	11.184	4.370	5.709	1.020	***11.099***	99.9%	99.0%	97.7%	100.0%	99.2%	99.2%
Vote: 122 Kampala Capital City Authority	**24.097**	**2.808**	**1.548**	**28.452**	**24.097**	**2.808**	**1.548**	**28.452**	**24.094**	**2.785**	**1.316**	***28.195***	**100.0%**	**99.2%**	**85.0%**	**100.0%**	**99.1%**	**99.1%**
Programme: 1349 Economic Policy Monitoring,Evaluation & Inspection	24.097	2.808	1.548	28.452	24.097	2.808	1.548	28.452	24.094	2.785	1.316	***28.195***	100.0%	99.2%	85.0%	100.0%	99.1%	99.1%
Vote: 146 Public Service Commission	**2.658**	**5.555**	**0.484**	**8.697**	**2.658**	**5.492**	**0.515**	**8.666**	**2.658**	**5.478**	**0.515**	***8.651***	**100.0%**	**98.6%**	**106.4%**	**99.6%**	**99.5%**	**99.8%**
Programme: 1352 Public Service Selection and Recruitment	2.658	5.555	0.484	8.697	2.658	5.492	0.515	8.666	2.658	5.478	0.515	***8.651***	100.0%	98.6%	106.4%	99.6%	99.5%	99.8%
Vote: 147 Local Government Finance Commission	**1.119**	**3.572**	**0.572**	**5.262**	**1.119**	**3.576**	**0.572**	**5.266**	**1.119**	**3.575**	**0.572**	***5.266***	**100.0%**	**100.1%**	**100.0%**	**100.1%**	**100.1%**	**100.0%**
Programme: 1353 Coordination of Local Government Financing	1.119	3.572	0.572	5.262	1.119	3.576	0.572	5.266	1.119	3.575	0.572	***5.266***	100.0%	100.1%	100.0%	100.1%	100.1%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 500 501-850 Local Governments	**264.731**	**314.824**	**154.880**	**734.434**	**264.561**	**559.990**	**103.253**	**927.804**	**264.561**	**559.990**	**103.253**	***927.804***	**99.9%**	**177.9%**	**66.7%**	**126.3%**	**126.3%**	**100.0%**
Programme: 1381 District and Urban Administration	264.731	314.824	154.880	734.434	264.561	559.990	103.253	927.804	264.561	559.990	103.253	***927.804***	99.9%	177.9%	66.7%	126.3%	126.3%	100.0%
Accountability	***218.108***	***613.989***	***138.344***	***970.442***	***216.443***	***640.743***	***154.037***	***1,011.223***	***214.993***	***617.030***	***151.682***	***983.705***	***98.6%***	***100.5%***	***109.6%***	***104.2%***	***101.4%***	***97.3%***
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**6.588**	**299.458**	**58.683**	**364.729**	**5.487**	**302.755**	**75.915**	**384.157**	**5.487**	**302.454**	**75.824**	***383.765***	**83.3%**	**101.0%**	**129.2%**	**105.3%**	**105.2%**	**99.9%**
Programme: 1401 Macroeconomic Policy and Management	0.557	21.821	2.342	24.720	0.461	21.821	2.342	24.623	0.461	21.812	2.341	***24.614***	82.7%	100.0%	100.0%	99.6%	99.6%	100.0%
Programme: 1402 Budget Preparation, Execution and Monitoring	1.120	29.989	2.781	33.890	0.950	29.989	3.771	34.710	0.950	29.971	3.770	***34.692***	84.8%	99.9%	135.6%	102.4%	102.4%	99.9%
Programme: 1403 Public Financial Management	1.726	72.437	23.642	97.804	1.417	72.437	23.642	97.495	1.417	72.380	23.575	***97.372***	82.1%	99.9%	99.7%	99.7%	99.6%	99.9%
Programme: 1409 Deficit Financing and Cash Management	0.656	3.910	0.153	4.719	0.533	3.965	0.153	4.651	0.533	4.259	0.153	***4.945***	81.2%	108.9%	100.0%	98.6%	104.8%	106.3%
Programme: 1410 Development Policy and Investment Promotion	0.183	41.273	4.342	45.798	0.137	47.514	4.342	51.994	0.137	47.511	4.342	***51.990***	75.0%	115.1%	100.0%	113.5%	113.5%	100.0%
Programme: 1411 Financial Sector Development	0.191	106.254	2.836	109.281	0.143	99.177	2.836	102.156	0.143	99.126	2.834	***102.103***	75.0%	93.3%	99.9%	93.5%	93.4%	99.9%
Programme: 1419 Internal Oversight and Advisory Services	0.359	4.304	0.000	4.663	0.269	4.304	0.000	4.573	0.269	4.297	0.000	***4.566***	75.0%	99.8%	0.0%	98.1%	97.9%	99.9%
Programme: 1449 Policy, Planning and Support Services	1.797	19.470	22.587	43.854	1.578	23.548	38.829	63.955	1.578	23.097	38.808	***63.483***	87.8%	118.6%	171.8%	145.8%	144.8%	99.3%
Vote: 103 Inspectorate of Government (IG)	**21.170**	**18.044**	**13.593**	**52.807**	**21.170**	**19.641**	**12.345**	**53.156**	**21.176**	**19.646**	**12.412**	***53.234***	**100.0%**	**108.9%**	**91.3%**	**100.7%**	**100.8%**	**100.1%**
Programme: 1412 General Administration and Support Services	5.507	7.629	13.593	26.730	5.507	8.406	12.345	26.259	5.518	8.412	12.412	***26.342***	100.2%	110.3%	91.3%	98.2%	98.5%	100.3%
Programme: 1413 Anti-Corruption	14.340	9.254	0.000	23.594	14.340	10.105	0.000	24.445	14.338	10.105	0.000	***24.443***	100.0%	109.2%	0.0%	103.6%	103.6%	100.0%
Programme: 1414 Ombudsman	1.322	1.161	0.000	2.483	1.322	1.129	0.000	2.452	1.320	1.129	0.000	***2.449***	99.8%	97.3%	0.0%	98.7%	98.6%	99.9%
Vote: 112 Ethics and Integrity	**0.908**	**4.033**	**0.211**	**5.152**	**0.908**	**3.882**	**0.211**	**5.001**	**0.807**	**3.811**	**0.211**	***4.829***	**88.9%**	**94.5%**	**100.0%**	**97.1%**	**93.7%**	**96.6%**
Programme: 1452 Ethics and Integrity	0.908	4.033	0.211	5.152	0.908	3.882	0.211	5.001	0.807	3.811	0.211	***4.829***	88.9%	94.5%	100.0%	97.1%	93.7%	96.6%
Vote: 122 Kampala Capital City Authority	**0.000**	**0.434**	**0.000**	**0.434**	**0.000**	**0.434**	**0.000**	**0.434**	**0.000**	**0.421**	**0.000**	***0.421***	**0.0%**	**97.1%**	**0.0%**	**100.0%**	**97.1%**	**97.1%**
Programme: 1409 Revenue collection and mobilisation	0.000	0.434	0.000	0.434	0.000	0.434	0.000	0.434	0.000	0.421	0.000	***0.421***	0.0%	97.1%	0.0%	100.0%	97.1%	97.1%
Vote: 129 Financial Intelligence Authority (FIA)	**3.477**	**8.347**	**0.465**	**12.290**	**3.477**	**8.347**	**0.387**	**12.211**	**3.274**	**8.347**	**0.387**	***12.008***	**94.1%**	**100.0%**	**83.3%**	**99.4%**	**97.7%**	**98.3%**
Programme: 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.000	2.880	0.000	2.880	0.000	2.880	0.000	2.880	0.000	2.880	0.000	***2.880***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1459 Policy, International Cooperation and Mutual Legal Assistance	3.477	5.467	0.465	9.410	3.477	5.467	0.387	9.331	3.274	5.467	0.387	***9.128***	94.1%	100.0%	83.3%	99.2%	97.0%	97.8%
Vote: 130 Treasury Operations	**0.000**	**62.068**	**0.000**	**62.068**	**0.000**	**62.068**	**0.000**	**62.068**	**0.000**	**40.000**	**0.000**	***40.000***	**0.0%**	**64.4%**	**0.0%**	**100.0%**	**64.4%**	**64.4%**
Programme: 1451 Treasury Operations	0.000	62.068	0.000	62.068	0.000	62.068	0.000	62.068	0.000	40.000	0.000	***40.000***	0.0%	64.4%	0.0%	100.0%	64.4%	64.4%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 131 Auditor General	**27.770**	**24.034**	**3.976**	**55.779**	**27.770**	**28.988**	**3.599**	**60.357**	**26.801**	**28.758**	**3.598**	***59.157***	**96.5%**	**119.7%**	**90.5%**	**108.2%**	**106.1%**	**98.0%**
Programme: 1415 Financial Audits	16.498	4.181	0.000	20.679	16.498	6.209	0.000	22.707	15.995	6.199	0.000	***22.194***	97.0%	148.3%	0.0%	109.8%	107.3%	97.7%
Programme: 1416 Value for Money and Specialised Audits	5.701	1.699	0.000	7.400	5.701	3.875	0.000	9.576	5.286	3.876	0.000	***9.162***	92.7%	228.2%	0.0%	129.4%	123.8%	95.7%
Programme: 1417 Support to Audit services	5.571	18.155	3.976	27.701	5.571	18.904	3.599	28.073	5.519	18.683	3.598	***27.801***	99.1%	102.9%	90.5%	101.3%	100.4%	99.0%
Vote: 141 URA	**133.964**	**163.325**	**34.640**	**331.929**	**133.964**	**180.682**	**35.570**	**350.216**	**133.964**	**180.682**	**35.570**	***350.216***	**100.0%**	**110.6%**	**102.7%**	**105.5%**	**105.5%**	**100.0%**
Programme: 1418 Administration and Support Services	29.766	98.917	34.640	163.323	29.766	104.578	35.570	169.914	29.766	104.578	35.570	***169.914***	100.0%	105.7%	102.7%	104.0%	104.0%	100.0%
Programme: 1454 Revenue Collection & Administration	104.198	64.408	0.000	168.606	104.198	76.103	0.000	180.301	104.198	76.103	0.000	***180.301***	100.0%	118.2%	0.0%	106.9%	106.9%	100.0%
Vote: 143 Uganda Bureau of Statistics	**12.850**	**21.161**	**15.409**	**49.420**	**12.850**	**21.161**	**15.409**	**49.420**	**12.849**	**20.478**	**13.181**	***46.507***	**100.0%**	**96.8%**	**85.5%**	**100.0%**	**94.1%**	**94.1%**
Programme: 1455 Statistical production and Services	12.850	21.161	15.409	49.420	12.850	21.161	15.409	49.420	12.849	20.478	13.181	***46.507***	100.0%	96.8%	85.5%	100.0%	94.1%	94.1%
Vote: 153 PPDA	**6.969**	**6.889**	**10.994**	**24.852**	**6.614**	**6.379**	**9.830**	**22.823**	**6.569**	**6.305**	**9.830**	***22.704***	**94.3%**	**91.5%**	**89.4%**	**91.8%**	**91.4%**	**99.5%**
Programme: 1456 Regulation of the Procurement and Disposal System	6.969	6.889	10.994	24.852	6.614	6.379	9.830	22.823	6.569	6.305	9.830	***22.704***	94.3%	91.5%	89.4%	91.8%	91.4%	99.5%
Vote: 310 Uganda Investment Authority (UIA)	**4.413**	**6.197**	**0.374**	**10.984**	**4.203**	**6.406**	**0.771**	**11.380**	**4.066**	**6.127**	**0.671**	***10.865***	**92.1%**	**98.9%**	**179.2%**	**103.6%**	**98.9%**	**95.5%**
Programme: 1412 General Administration and Support Services	4.413	4.286	0.374	9.073	4.203	4.495	0.771	9.470	4.066	4.260	0.671	***8.998***	92.1%	99.4%	179.2%	104.4%	99.2%	95.0%
Programme: 1420 Investment Promotion and Facilitation	0.000	1.911	0.000	1.911	0.000	1.911	0.000	1.911	0.000	1.867	0.000	***1.867***	0.0%	97.7%	0.0%	100.0%	97.7%	97.7%
Legislature	***86.933***	***343.871***	***66.997***	***497.801***	***88.202***	***439.803***	***66.997***	***595.003***	***88.044***	***436.029***	***43.982***	***568.056***	***101.3%***	***126.8%***	***65.6%***	***119.5%***	***114.1%***	***95.5%***
Vote: 104 Parliamentary Commission	**86.933**	**343.871**	**66.997**	**497.801**	**88.202**	**439.803**	**66.997**	**595.003**	**88.044**	**436.029**	**43.982**	***568.056***	**101.3%**	**126.8%**	**65.6%**	**119.5%**	**114.1%**	**95.5%**
Programme: 1551 Parliament	86.933	343.871	66.997	497.801	88.202	439.803	66.997	595.003	88.044	436.029	43.982	***568.056***	101.3%	126.8%	65.6%	119.5%	114.1%	95.5%
Public Administration	***90.274***	***492.824***	***40.527***	***623.624***	***93.064***	***703.652***	***59.717***	***856.433***	***93.396***	***698.284***	***59.767***	***851.447***	***103.5%***	***141.7%***	***147.5%***	***137.3%***	***136.5%***	***99.4%***
Vote: 001 Office of the President	**12.369**	**51.164**	**3.156**	**66.689**	**13.745**	**65.347**	**3.972**	**83.064**	**13.746**	**64.497**	**3.783**	***82.027***	**111.1%**	**126.1%**	**119.9%**	**124.6%**	**123.0%**	**98.8%**
Programme: 1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.181	6.632	0.000	6.813	0.181	6.107	0.000	6.289	0.181	6.115	0.000	***6.296***	100.0%	92.2%	0.0%	92.3%	92.4%	100.1%
Programme: 1602 Cabinet Support and Policy Development	0.334	3.103	0.000	3.438	0.334	2.928	0.000	3.262	0.334	2.935	0.000	***3.269***	100.0%	94.6%	0.0%	94.9%	95.1%	100.2%
Programme: 1603 Government Mobilisation, Monitoring and Awards	0.061	13.567	0.000	13.628	0.061	28.359	0.000	28.420	0.061	28.362	0.000	***28.423***	100.0%	209.1%	0.0%	208.5%	208.6%	100.0%
Programme: 1604 Security Administration	0.000	4.940	0.000	4.940	0.000	6.245	0.000	6.245	0.000	6.245	0.000	***6.245***	0.0%	126.4%	0.0%	126.4%	126.4%	100.0%
Programme: 1649 General administration, Policy and planning	11.793	22.922	3.156	37.871	13.168	21.708	3.972	38.849	13.170	20.841	3.783	***37.794***	111.7%	90.9%	119.9%	102.6%	99.8%	97.3%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 002 State House	**15.225**	**246.488**	**12.338**	**274.052**	**15.822**	**419.654**	**30.709**	**466.185**	**15.822**	**419.652**	**30.709**	***466.184***	**103.9%**	**170.3%**	**248.9%**	**170.1%**	**170.1%**	**100.0%**
Programme: 1611 Logistical and Administrative Support to the Presidency	15.225	246.488	12.338	274.052	15.822	419.654	30.709	466.185	15.822	419.652	30.709	***466.184***	103.9%	170.3%	248.9%	170.1%	170.1%	100.0%
Vote: 006 Ministry of Foreign Affairs	**5.536**	**26.255**	**0.713**	**32.504**	**5.536**	**38.306**	**0.647**	**44.489**	**5.536**	**35.870**	**0.646**	***42.053***	**100.0%**	**136.6%**	**90.6%**	**136.9%**	**129.4%**	**94.5%**
Programme: 1605 Regional and International Economic Affairs	0.000	1.440	0.000	1.440	0.000	1.440	0.000	1.440	0.000	1.439	0.000	***1.439***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1606 Regional and International Political Affairs	0.000	1.137	0.000	1.137	0.000	1.137	0.000	1.137	0.000	1.136	0.000	***1.136***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1622 Protocol and Public Diplomacy	0.000	0.663	0.000	0.663	0.000	0.663	0.000	0.663	0.000	0.663	0.000	***0.663***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1649 Policy, Planning and Support Services	5.536	23.015	0.713	29.264	5.536	35.067	0.647	41.250	5.536	32.632	0.646	***38.814***	100.0%	141.8%	90.6%	141.0%	132.6%	94.1%
Vote: 102 Electoral Commission	**34.205**	**48.096**	**6.200**	**88.502**	**34.205**	**48.096**	**6.200**	**88.502**	**34.200**	**48.092**	**6.200**	***88.492***	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 1651 Management of Elections	34.205	37.646	6.200	78.052	34.205	37.646	6.200	78.052	34.200	37.646	6.200	***78.045***	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1654 Harmonization of Political Party Activities	0.000	10.450	0.000	10.450	0.000	10.450	0.000	10.450	0.000	10.446	0.000	***10.446***	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Vote: 201 Mission in New York	**1.951**	**11.039**	**0.000**	**12.990**	**1.463**	**11.019**	**0.000**	**12.483**	**1.938**	**10.898**	**0.000**	***12.836***	**99.3%**	**98.7%**	**0.0%**	**96.1%**	**98.8%**	**102.8%**
Programme: 1652 Overseas Mission Services	1.951	11.039	0.000	12.990	1.463	11.019	0.000	12.483	1.938	10.898	0.000	***12.836***	99.3%	98.7%	0.0%	96.1%	98.8%	102.8%
Vote: 202 Mission in England	**1.300**	**4.568**	**0.460**	**6.328**	**1.397**	**4.668**	**0.779**	**6.845**	**1.391**	**4.639**	**0.725**	***6.754***	**107.0%**	**101.5%**	**157.6%**	**108.2%**	**106.7%**	**98.7%**
Programme: 1652 Overseas Mission Services	1.300	4.568	0.460	6.328	1.397	4.668	0.779	6.845	1.391	4.639	0.725	***6.754***	107.0%	101.5%	157.6%	108.2%	106.7%	98.7%
Vote: 203 Mission in Canada	**0.972**	**3.548**	**0.000**	**4.520**	**1.105**	**3.656**	**0.000**	**4.761**	**1.105**	**3.656**	**0.000**	***4.761***	**113.7%**	**103.1%**	**0.0%**	**105.3%**	**105.3%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.972	3.548	0.000	4.520	1.105	3.656	0.000	4.761	1.105	3.656	0.000	***4.761***	113.7%	103.1%	0.0%	105.3%	105.3%	100.0%
Vote: 204 Mission in India	**0.306**	**3.955**	**0.115**	**4.375**	**0.306**	**4.349**	**0.115**	**4.769**	**0.306**	**4.057**	**0.432**	***4.795***	**100.2%**	**102.6%**	**376.0%**	**109.0%**	**109.6%**	**100.5%**
Programme: 1652 Overseas Mission Services	0.306	3.955	0.115	4.375	0.306	4.349	0.115	4.769	0.306	4.057	0.432	***4.795***	100.2%	102.6%	376.0%	109.0%	109.6%	100.5%
Vote: 205 Mission in Egypt	**0.544**	**2.478**	**0.120**	**3.142**	**0.544**	**2.749**	**0.120**	**3.413**	**0.544**	**2.749**	**0.076**	***3.369***	**100.0%**	**110.9%**	**63.5%**	**108.6%**	**107.2%**	**98.7%**
Programme: 1652 Overseas Mission Services	0.544	2.478	0.120	3.142	0.544	2.749	0.120	3.413	0.544	2.749	0.076	***3.369***	100.0%	110.9%	63.5%	108.6%	107.2%	98.7%
Vote: 206 Mission in Kenya	**0.308**	**3.081**	**0.007**	**3.396**	**0.339**	**3.254**	**0.007**	**3.600**	**0.339**	**3.254**	**0.040**	***3.634***	**110.1%**	**105.6%**	**578.4%**	**106.0%**	**107.0%**	**100.9%**
Programme: 1652 Overseas Mission Services	0.308	3.081	0.007	3.396	0.339	3.254	0.007	3.600	0.339	3.254	0.040	***3.634***	110.1%	105.6%	578.4%	106.0%	107.0%	100.9%
Vote: 207 Mission in Tanzania	**0.388**	**2.823**	**0.660**	**3.871**	**0.468**	**3.325**	**0.660**	**4.453**	**0.488**	**3.325**	**0.653**	***4.466***	**125.8%**	**117.8%**	**98.9%**	**115.0%**	**115.4%**	**100.3%**
Programme: 1652 Overseas Mission Services	0.388	2.823	0.660	3.871	0.468	3.325	0.660	4.453	0.488	3.325	0.653	***4.466***	125.8%	117.8%	98.9%	115.0%	115.4%	100.3%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 208 Mission in Nigeria	**0.222**	**2.224**	**1.030**	**3.476**	**0.222**	**2.224**	**1.030**	**3.476**	**0.222**	**2.102**	**1.029**	***3.354***	**100.0%**	**94.5%**	**99.9%**	**100.0%**	**96.5%**	**96.5%**
Programme: 1652 Overseas Mission Services	0.222	2.224	1.030	3.476	0.222	2.224	1.030	3.476	0.222	2.102	1.029	***3.354***	100.0%	94.5%	99.9%	100.0%	96.5%	96.5%
Vote: 209 Mission in South Africa	**0.370**	**2.332**	**0.000**	**2.702**	**0.370**	**4.664**	**0.000**	**5.034**	**0.370**	**4.667**	**0.000**	***5.037***	**100.0%**	**200.1%**	**0.0%**	**186.3%**	**186.4%**	**100.1%**
Programme: 1652 Overseas Mission Services	0.370	2.332	0.000	2.702	0.370	4.664	0.000	5.034	0.370	4.667	0.000	***5.037***	100.0%	200.1%	0.0%	186.3%	186.4%	100.1%
Vote: 210 Mission in Washington	**1.214**	**6.014**	**0.080**	**7.308**	**1.362**	**6.371**	**0.080**	**7.813**	**1.361**	**6.228**	**0.079**	***7.667***	**112.0%**	**103.6%**	**98.6%**	**106.9%**	**104.9%**	**98.1%**
Programme: 1652 Overseas Mission Services	1.214	6.014	0.080	7.308	1.362	6.371	0.080	7.813	1.361	6.228	0.079	***7.667***	112.0%	103.6%	98.6%	106.9%	104.9%	98.1%
Vote: 211 Mission in Ethiopia	**0.308**	**2.357**	**0.000**	**2.666**	**0.308**	**2.357**	**0.000**	**2.666**	**0.308**	**2.357**	**0.000**	***2.666***	**100.0%**	**100.0%**	**0.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.308	2.357	0.000	2.666	0.308	2.357	0.000	2.666	0.308	2.357	0.000	***2.666***	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Vote: 212 Mission in China	**0.388**	**4.532**	**0.000**	**4.921**	**0.388**	**4.532**	**0.000**	**4.920**	**0.389**	**4.459**	**0.000**	***4.848***	**100.3%**	**98.4%**	**0.0%**	**100.0%**	**98.5%**	**98.5%**
Programme: 1652 Overseas Mission Services	0.388	4.532	0.000	4.921	0.388	4.532	0.000	4.920	0.389	4.459	0.000	***4.848***	100.3%	98.4%	0.0%	100.0%	98.5%	98.5%
Vote: 213 Mission in Rwanda	**0.529**	**2.408**	**0.020**	**2.957**	**0.529**	**2.785**	**0.020**	**3.334**	**0.543**	**2.588**	**0.020**	***3.151***	**102.8%**	**107.5%**	**97.9%**	**112.8%**	**106.6%**	**94.5%**
Programme: 1652 Overseas Mission Services	0.529	2.408	0.020	2.957	0.529	2.785	0.020	3.334	0.543	2.588	0.020	***3.151***	102.8%	107.5%	97.9%	112.8%	106.6%	94.5%
Vote: 214 Mission in Geneva	**1.345**	**5.790**	**0.080**	**7.215**	**1.450**	**6.065**	**0.080**	**7.595**	**1.450**	**6.065**	**0.080**	***7.595***	**107.8%**	**104.7%**	**100.0%**	**105.3%**	**105.3%**	**100.0%**
Programme: 1652 Overseas Mission Services	1.345	5.790	0.080	7.215	1.450	6.065	0.080	7.595	1.450	6.065	0.080	***7.595***	107.8%	104.7%	100.0%	105.3%	105.3%	100.0%
Vote: 215 Mission in Japan	**1.069**	**3.823**	**0.087**	**4.979**	**1.069**	**3.823**	**0.087**	**4.979**	**1.048**	**3.667**	**0.087**	***4.801***	**98.0%**	**95.9%**	**100.0%**	**100.0%**	**96.4%**	**96.4%**
Programme: 1652 Overseas Mission Services	1.069	3.823	0.087	4.979	1.069	3.823	0.087	4.979	1.048	3.667	0.087	***4.801***	98.0%	95.9%	100.0%	100.0%	96.4%	96.4%
Vote: 217 Mission in Saudi Arabia	**0.649**	**2.283**	**0.000**	**2.932**	**0.704**	**2.888**	**0.000**	**3.592**	**0.699**	**2.844**	**0.000**	***3.543***	**107.8%**	**124.6%**	**0.0%**	**122.5%**	**120.8%**	**98.6%**
Programme: 1652 Overseas Mission Services	0.649	2.283	0.000	2.932	0.704	2.888	0.000	3.592	0.699	2.844	0.000	***3.543***	107.8%	124.6%	0.0%	122.5%	120.8%	98.6%
Vote: 218 Mission in Denmark	**0.743**	**3.190**	**0.000**	**3.933**	**0.743**	**4.087**	**0.000**	**4.830**	**0.743**	**4.087**	**0.000**	***4.830***	**100.0%**	**128.1%**	**0.0%**	**122.8%**	**122.8%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.743	3.190	0.000	3.933	0.743	4.087	0.000	4.830	0.743	4.087	0.000	***4.830***	100.0%	128.1%	0.0%	122.8%	122.8%	100.0%
Vote: 219 Mission in Belgium	**0.965**	**3.867**	**7.189**	**12.021**	**0.980**	**2.944**	**7.189**	**11.113**	**0.980**	**2.802**	**7.189**	***10.971***	**101.6%**	**72.5%**	**100.0%**	**92.4%**	**91.3%**	**98.7%**
Programme: 1652 Overseas Mission Services	0.965	3.867	7.189	12.021	0.980	2.944	7.189	11.113	0.980	2.802	7.189	***10.971***	101.6%	72.5%	100.0%	92.4%	91.3%	98.7%
Vote: 220 Mission in Italy	**0.848**	**4.184**	**0.000**	**5.032**	**0.848**	**4.184**	**0.000**	**5.032**	**0.848**	**4.184**	**0.000**	***5.032***	**100.0%**	**100.0%**	**0.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.848	4.184	0.000	5.032	0.848	4.184	0.000	5.032	0.848	4.184	0.000	***5.032***	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Vote: 221 Mission in DR Congo	**0.466**	**2.818**	**0.200**	**3.484**	**0.544**	**3.104**	**0.200**	**3.848**	**0.544**	**3.104**	**0.200**	***3.848***	**116.7%**	**110.2%**	**100.0%**	**110.4%**	**110.5%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.466	2.818	0.200	3.484	0.544	3.104	0.200	3.848	0.544	3.104	0.200	***3.848***	116.7%	110.2%	100.0%	110.4%	110.5%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 223 Mission in Sudan	**0.454**	**2.355**	**0.000**	**2.809**	**0.227**	**2.636**	**0.000**	**2.863**	**0.227**	**2.636**	**0.000**	***2.863***	**50.0%**	**111.9%**	**0.0%**	**101.9%**	**101.9%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.454	2.355	0.000	2.809	0.227	2.636	0.000	2.863	0.227	2.636	0.000	***2.863***	50.0%	111.9%	0.0%	101.9%	101.9%	100.0%
Vote: 224 Mission in France	**0.951**	**4.215**	**0.500**	**5.666**	**0.951**	**4.891**	**0.500**	**6.342**	**0.951**	**4.335**	**0.500**	***5.786***	**100.0%**	**102.8%**	**100.0%**	**111.9%**	**102.1%**	**91.2%**
Programme: 1652 Overseas Mission Services	0.951	4.215	0.500	5.666	0.951	4.891	0.500	6.342	0.951	4.335	0.500	***5.786***	100.0%	102.8%	100.0%	111.9%	102.1%	91.2%
Vote: 225 Mission in Germany	**0.952**	**3.719**	**0.016**	**4.688**	**1.132**	**4.039**	**0.016**	**5.187**	**1.118**	**4.011**	**0.014**	***5.142***	**117.4%**	**107.8%**	**82.7%**	**110.7%**	**109.7%**	**99.1%**
Programme: 1652 Overseas Mission Services	0.952	3.719	0.016	4.688	1.132	4.039	0.016	5.187	1.118	4.011	0.014	***5.142***	117.4%	107.8%	82.7%	110.7%	109.7%	99.1%
Vote: 226 Mission in Iran	**0.707**	**2.342**	**0.000**	**3.049**	**0.707**	**2.841**	**0.000**	**3.548**	**0.707**	**2.841**	**0.000**	***3.548***	**100.0%**	**121.3%**	**0.0%**	**116.4%**	**116.4%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.707	2.342	0.000	3.049	0.707	2.841	0.000	3.548	0.707	2.841	0.000	***3.548***	100.0%	121.3%	0.0%	116.4%	116.4%	100.0%
Vote: 227 Mission in Russia	**0.483**	**2.909**	**0.400**	**3.791**	**0.610**	**3.573**	**0.200**	**4.383**	**0.617**	**3.602**	**0.200**	***4.420***	**127.9%**	**123.9%**	**50.0%**	**115.6%**	**116.6%**	**100.8%**
Programme: 1652 Overseas Mission Services	0.483	2.909	0.400	3.791	0.610	3.573	0.200	4.383	0.617	3.602	0.200	***4.420***	127.9%	123.9%	50.0%	115.6%	116.6%	100.8%
Vote: 228 Mission in Canberra	**0.929**	**3.214**	**0.000**	**4.143**	**0.929**	**3.771**	**0.000**	**4.700**	**0.929**	**3.771**	**0.000**	***4.700***	**100.0%**	**117.3%**	**0.0%**	**113.4%**	**113.4%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.929	3.214	0.000	4.143	0.929	3.771	0.000	4.700	0.929	3.771	0.000	***4.700***	100.0%	117.3%	0.0%	113.4%	113.4%	100.0%
Vote: 229 Mission in Juba	**0.423**	**3.584**	**0.075**	**4.082**	**0.423**	**3.720**	**0.075**	**4.218**	**0.293**	**3.542**	**0.075**	***3.910***	**69.3%**	**98.8%**	**100.0%**	**103.3%**	**95.8%**	**92.7%**
Programme: 1652 Overseas Mission Services	0.423	3.584	0.075	4.082	0.423	3.720	0.075	4.218	0.293	3.542	0.075	***3.910***	69.3%	98.8%	100.0%	103.3%	95.8%	92.7%
Vote: 230 Mission in Abu Dhabi	**0.633**	**4.193**	**0.050**	**4.876**	**0.765**	**4.301**	**0.000**	**5.066**	**0.765**	**4.301**	**0.000**	***5.066***	**120.9%**	**102.6%**	**0.0%**	**103.9%**	**103.9%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.633	4.193	0.050	4.876	0.765	4.301	0.000	5.066	0.765	4.301	0.000	***5.066***	120.9%	102.6%	0.0%	103.9%	103.9%	100.0%
Vote: 231 Mission in Bujumbura	**0.278**	**1.849**	**6.560**	**8.687**	**0.278**	**2.238**	**6.560**	**9.076**	**0.276**	**2.232**	**6.560**	***9.069***	**99.3%**	**120.8%**	**100.0%**	**104.5%**	**104.4%**	**99.9%**
Programme: 1652 Overseas Mission Services	0.278	1.849	6.560	8.687	0.278	2.238	6.560	9.076	0.276	2.232	6.560	***9.069***	99.3%	120.8%	100.0%	104.5%	104.4%	99.9%
Vote: 232 Consulate in Guangzhou	**0.419**	**4.126**	**0.300**	**4.845**	**0.419**	**4.126**	**0.300**	**4.845**	**0.419**	**4.126**	**0.300**	***4.845***	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.419	4.126	0.300	4.845	0.419	4.126	0.300	4.845	0.419	4.126	0.300	***4.845***	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 233 Mission in Ankara	**0.590**	**2.711**	**0.000**	**3.300**	**0.676**	**3.106**	**0.000**	**3.782**	**0.676**	**3.106**	**0.000**	***3.782***	**114.6%**	**114.6%**	**0.0%**	**114.6%**	**114.6%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.590	2.711	0.000	3.300	0.676	3.106	0.000	3.782	0.676	3.106	0.000	***3.782***	114.6%	114.6%	0.0%	114.6%	114.6%	100.0%
Vote: 234 Mission in Somalia	**0.134**	**2.176**	**0.000**	**2.310**	**0.136**	**2.576**	**0.000**	**2.712**	**0.134**	**2.581**	**0.000**	***2.715***	**99.5%**	**118.6%**	**0.0%**	**117.4%**	**117.5%**	**100.1%**
Programme: 1652 Overseas Mission Services	0.134	2.176	0.000	2.310	0.136	2.576	0.000	2.712	0.134	2.581	0.000	***2.715***	99.5%	118.6%	0.0%	117.4%	117.5%	100.1%
Vote: 235 Mission in Malyasia	**0.510**	**2.662**	**0.080**	**3.252**	**0.510**	**2.994**	**0.080**	**3.583**	**0.510**	**2.994**	**0.080**	***3.583***	**100.0%**	**112.4%**	**100.0%**	**110.2%**	**110.2%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.510	2.662	0.080	3.252	0.510	2.994	0.080	3.583	0.510	2.994	0.080	***3.583***	100.0%	112.4%	100.0%	110.2%	110.2%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 236 Consulate in Mombasa	**0.208**	**1.041**	**0.090**	**1.339**	**0.208**	**1.518**	**0.090**	**1.816**	**0.208**	**1.518**	**0.090**	***1.816***	**100.0%**	**145.8%**	**100.0%**	**135.6%**	**135.6%**	**100.0%**
Programme: 1652 Overseas Mission Services	0.208	1.041	0.090	1.339	0.208	1.518	0.090	1.816	0.208	1.518	0.090	***1.816***	100.0%	145.8%	100.0%	135.6%	135.6%	100.0%
Vote: 237 Uganda Embassy in Algeria, Algiers	**0.382**	**2.412**	**0.000**	**2.793**	**0.645**	**2.872**	**0.000**	**3.517**	**0.645**	**2.846**	**0.000**	***3.491***	**169.0%**	**118.0%**	**0.0%**	**125.9%**	**125.0%**	**99.2%**
Programme: 1652 Overseas Mission Services	0.382	2.412	0.000	2.793	0.645	2.872	0.000	3.517	0.645	2.846	0.000	***3.491***	169.0%	118.0%	0.0%	125.9%	125.0%	99.2%
Science, Technology and Innovation	***5.781***	***31.365***	***32.442***	***69.587***	***5.772***	***26.052***	***34.570***	***66.395***	***5.089***	***26.995***	***28.783***	***60.867***	***88.0%***	***86.1%***	***88.7%***	***95.4%***	***87.5%***	***91.7%***
Vote: 023 Ministry of Science,Technology and Innovation	**2.060**	**29.354**	**24.458**	**55.872**	**2.052**	**24.178**	**26.587**	**52.816**	**1.368**	**25.124**	**21.022**	***47.515***	**66.4%**	**85.6%**	**86.0%**	**94.5%**	**85.0%**	**90.0%**
Programme: 1801 Regulation	0.509	3.500	0.000	4.009	0.461	1.226	0.000	1.688	0.279	1.508	0.000	***1.787***	54.8%	43.1%	0.0%	42.1%	44.6%	105.9%
Programme: 1802 Research and Innovation	0.533	4.890	24.000	29.423	0.525	1.651	13.309	15.485	0.304	1.956	13.309	***15.569***	57.1%	40.0%	55.5%	52.6%	52.9%	100.5%
Programme: 1803 Science Entreprenuership	0.412	4.150	0.000	4.562	0.414	1.242	0.000	1.656	0.249	1.472	0.000	***1.721***	60.5%	35.5%	0.0%	36.3%	37.7%	103.9%
Programme: 1849 General Administration and Planning	0.606	16.814	0.458	17.878	0.651	20.059	13.278	33.987	0.536	20.188	7.713	***28.437***	88.4%	120.1%	1,684.8%	190.1%	159.1%	83.7%
Vote: 110 Uganda Industrial Research Institute	**3.720**	**2.011**	**7.984**	**13.715**	**3.720**	**1.874**	**7.984**	**13.578**	**3.720**	**1.871**	**7.761**	***13.352***	**100.0%**	**93.1%**	**97.2%**	**99.0%**	**97.4%**	**98.3%**
Programme: 1804 Industrial Research	3.720	2.011	7.984	13.715	3.720	1.874	7.984	13.578	3.720	1.871	7.761	***13.352***	100.0%	93.1%	97.2%	99.0%	97.4%	98.3%
Tourism	***3.941***	***22.062***	***6.635***	***32.638***	***3.941***	***21.577***	***6.024***	***31.542***	***3.773***	***21.535***	***6.024***	***31.332***	***95.7%***	***97.6%***	***90.8%***	***96.6%***	***96.0%***	***99.3%***
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**2.086**	**7.259**	**6.082**	**15.426**	**2.086**	**6.775**	**5.470**	**14.330**	**1.989**	**6.765**	**5.470**	***14.224***	**95.3%**	**93.2%**	**89.9%**	**92.9%**	**92.2%**	**99.3%**
Programme: 1901 Tourism, Wildlife Conservation and Museums	1.455	3.106	5.451	10.012	1.455	2.914	4.900	9.269	1.375	2.914	4.900	***9.189***	94.5%	93.8%	89.9%	92.6%	91.8%	99.1%
Programme: 1949 General Administration, Policy and Planning	0.631	4.153	0.631	5.414	0.631	3.860	0.570	5.061	0.614	3.851	0.570	***5.035***	97.3%	92.7%	90.4%	93.5%	93.0%	99.5%
Vote: 117 Uganda Tourism Board	**1.855**	**14.803**	**0.553**	**17.212**	**1.855**	**14.803**	**0.553**	**17.212**	**1.784**	**14.770**	**0.553**	***17.107***	**96.2%**	**99.8%**	**100.0%**	**100.0%**	**99.4%**	**99.4%**
Programme: 1902 Tourism Development	1.855	14.803	0.553	17.212	1.855	14.803	0.553	17.212	1.784	14.770	0.553	***17.107***	96.2%	99.8%	100.0%	100.0%	99.4%	99.4%
Grand Total	**4,244.426**	**5,371.157**	**5,229.001**	**14,844.585**	**4,290.707**	**6,077.089**	**6,035.208**	**16,403.004**	**4,245.473**	**6,016.171**	**5,935.603**	***16,197.247***	**100.0%**	**112.0%**	**113.5%**	**110.5%**	**109.1%**	**98.7%**

Annex A1.2:Annual Central Government Releases and Expenditures for 2018/19 by Class Of Output

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	**40.124**	**121.867**	**396.785**	**558.776**	**40.751**	**128.638**	**374.729**	**544.118**	**39.771**	**128.324**	**334.209**	**502.304**	**99.1%**	**105.3%**	**84.2%**	**97.4%**	**89.9%**	**92.3%**
Consumption Expenditure (Outputs Provided)	40.124	118.566	303.530	462.220	40.751	125.721	290.173	456.644	39.771	125.411	250.302	*415.485*	99.1%	105.8%	82.5%	98.8%	89.9%	91.0%
Grants and Subsidies(Outputs Funded)	0.000	3.301	0.780	4.081	0.000	2.917	0.760	3.677	0.000	2.913	0.760	*3.673*	0.0%	88.2%	97.4%	90.1%	90.0%	99.9%
Investment(Capital Purchases)	0.000	0.000	92.476	92.476	0.000	0.000	83.796	83.796	0.000	0.000	83.146	*83.146*	0.0%	0.0%	89.9%	90.6%	89.9%	99.2%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Lands, Housing and Urban Development	**8.717**	**22.861**	**34.627**	**66.205**	**8.717**	**22.492**	**41.199**	**72.407**	**7.971**	**21.622**	**40.481**	**70.074**	**91.4%**	**94.6%**	**116.9%**	**109.4%**	**105.8%**	**96.8%**
Consumption Expenditure (Outputs Provided)	8.717	19.861	16.235	44.813	8.717	20.113	22.808	51.638	7.971	19.244	22.123	*49.338*	91.4%	96.9%	136.3%	115.2%	110.1%	95.5%
Grants and Subsidies(Outputs Funded)	0.000	3.000	0.000	3.000	0.000	2.378	0.000	2.378	0.000	2.378	0.000	*2.378*	0.0%	79.3%	0.0%	79.3%	79.3%	100.0%
Investment(Capital Purchases)	0.000	0.000	18.392	18.392	0.000	0.000	18.391	18.391	0.000	0.000	18.357	*18.357*	0.0%	0.0%	99.8%	100.0%	99.8%	99.8%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Energy and Mineral Development	**30.411**	**106.802**	**427.203**	**564.416**	**36.863**	**121.108**	**492.190**	**650.161**	**27.514**	**111.569**	**484.996**	**624.079**	**90.5%**	**104.5%**	**113.5%**	**115.2%**	**110.6%**	**96.0%**
Consumption Expenditure (Outputs Provided)	30.411	39.260	40.820	110.490	36.863	62.273	54.043	153.178	27.514	52.733	53.540	*133.786*	90.5%	134.3%	131.2%	138.6%	121.1%	87.3%
Grants and Subsidies(Outputs Funded)	0.000	67.542	59.587	127.130	0.000	58.836	101.775	160.611	0.000	58.836	101.858	*160.695*	0.0%	87.1%	170.9%	126.3%	126.4%	100.1%
Investment(Capital Purchases)	0.000	0.000	326.796	326.796	0.000	0.000	336.371	336.371	0.000	0.000	329.598	*329.598*	0.0%	0.0%	100.9%	102.9%	100.9%	98.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Works and Transport	**85.638**	**627.228**	**2,055.281**	**2,768.147**	**85.638**	**624.586**	**2,346.884**	**3,057.109**	**83.505**	**623.947**	**2,343.721**	**3,051.173**	**97.5%**	**99.5%**	**114.0%**	**110.4%**	**110.2%**	**99.8%**
Consumption Expenditure (Outputs Provided)	85.638	67.466	86.918	240.022	85.638	64.876	198.840	349.354	83.505	64.229	195.815	*343.549*	97.5%	95.2%	225.3%	145.6%	143.1%	98.3%
Grants and Subsidies(Outputs Funded)	0.000	559.762	47.530	607.292	0.000	559.710	41.759	601.469	0.000	559.718	41.763	*601.480*	0.0%	100.0%	87.9%	99.0%	99.0%	100.0%
Investment(Capital Purchases)	0.000	0.000	1,920.833	1,920.833	0.000	0.000	2,106.285	2,106.285	0.000	0.000	2,106.143	*2,106.143*	0.0%	0.0%	109.6%	109.7%	109.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
ICT and National Guidance	**12.582**	**25.237**	**16.846**	**54.666**	**12.582**	**24.027**	**12.996**	**49.604**	**11.617**	**23.699**	**12.613**	**47.928**	**92.3%**	**93.9%**	**74.9%**	**90.7%**	**87.7%**	**96.6%**
Consumption Expenditure (Outputs Provided)	12.582	24.537	6.991	44.111	12.582	23.327	4.458	40.366	11.617	22.999	4.204	*38.820*	92.3%	93.7%	60.1%	91.5%	88.0%	96.2%
Grants and Subsidies(Outputs Funded)	0.000	0.700	2.754	3.454	0.000	0.700	2.413	3.113	0.000	0.700	2.413	*3.113*	0.0%	100.0%	87.6%	90.1%	90.1%	100.0%
Investment(Capital Purchases)	0.000	0.000	7.101	7.101	0.000	0.000	6.125	6.125	0.000	0.000	5.995	*5.995*	0.0%	0.0%	84.4%	86.3%	84.4%	97.9%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2018/19 by Class Of Output

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Trade and Industry	**10.075**	**73.328**	**38.603**	**122.005**	**10.075**	**77.930**	**30.933**	**118.938**	**10.073**	**77.136**	**30.913**	**118.122**	**100.0%**	**105.2%**	**80.1%**	**97.5%**	**96.8%**	**99.3%**
Consumption Expenditure (Outputs Provided)	10.075	19.158	0.450	29.683	10.075	25.508	0.303	35.886	10.073	24.713	0.303	*35.090*	100.0%	129.0%	67.3%	120.9%	118.2%	97.8%
Grants and Subsidies(Outputs Funded)	0.000	54.170	13.000	67.170	0.000	52.422	12.996	65.417	0.000	52.422	12.981	*65.403*	0.0%	96.8%	99.9%	97.4%	97.4%	100.0%
Investment(Capital Purchases)	0.000	0.000	25.152	25.152	0.000	0.000	17.635	17.635	0.000	0.000	17.630	*17.630*	0.0%	0.0%	70.1%	70.1%	70.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Education	**374.699**	**322.608**	**109.681**	**806.988**	**404.222**	**328.229**	**129.688**	**862.139**	**400.224**	**322.589**	**121.231**	**844.043**	**106.8%**	**100.0%**	**110.5%**	**106.8%**	**104.6%**	**97.9%**
Consumption Expenditure (Outputs Provided)	374.699	185.117	18.223	578.038	404.222	189.997	21.458	615.676	400.224	184.501	20.818	*605.543*	106.8%	99.7%	114.2%	106.5%	104.8%	98.4%
Grants and Subsidies(Outputs Funded)	0.000	137.492	2.430	139.922	0.000	138.146	2.379	140.526	0.000	138.001	2.379	*140.380*	0.0%	100.4%	97.9%	100.4%	100.3%	99.9%
Investment(Capital Purchases)	0.000	0.000	89.029	89.029	0.000	0.086	105.851	105.937	0.000	0.086	98.034	*98.120*	0.0%	0.0%	110.1%	119.0%	110.2%	92.6%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Health	**168.686**	**433.502**	**101.923**	**704.110**	**165.861**	**451.114**	**130.178**	**747.152**	**150.660**	**449.337**	**127.917**	**727.915**	**89.3%**	**103.7%**	**125.5%**	**106.1%**	**103.4%**	**97.4%**
Consumption Expenditure (Outputs Provided)	168.234	392.489	25.522	586.245	165.861	411.387	28.363	605.611	150.660	409.136	28.621	*588.418*	89.6%	104.2%	112.1%	103.3%	100.4%	97.2%
Grants and Subsidies(Outputs Funded)	0.452	41.012	2.160	43.624	0.000	39.727	2.160	41.887	0.000	40.202	2.160	*42.362*	0.0%	98.0%	100.0%	96.0%	97.1%	101.1%
Investment(Capital Purchases)	0.000	0.000	74.241	74.241	0.000	0.000	99.654	99.654	0.000	0.000	97.136	*97.136*	0.0%	0.0%	130.8%	134.2%	130.8%	97.5%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Water and Environment	**26.111**	**31.434**	**322.918**	**380.462**	**26.111**	**29.816**	**316.653**	**372.579**	**25.084**	**29.225**	**316.460**	**370.770**	**96.1%**	**93.0%**	**98.0%**	**97.9%**	**97.5%**	**99.5%**
Consumption Expenditure (Outputs Provided)	26.111	27.653	52.191	105.955	26.111	26.346	49.494	101.950	25.084	25.757	49.376	*100.218*	96.1%	93.1%	94.6%	96.2%	94.6%	98.3%
Grants and Subsidies(Outputs Funded)	0.000	3.781	0.661	4.442	0.000	3.470	1.406	4.876	0.000	3.468	1.406	*4.874*	0.0%	91.7%	212.7%	109.8%	109.7%	100.0%
Investment(Capital Purchases)	0.000	0.000	270.066	270.066	0.000	0.000	265.753	265.753	0.000	0.000	265.678	*265.678*	0.0%	0.0%	98.4%	98.4%	98.4%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Social Development	**7.020**	**66.499**	**114.264**	**187.782**	**7.020**	**68.340**	**101.318**	**176.677**	**6.832**	**66.921**	**101.025**	**174.778**	**97.3%**	**100.6%**	**88.4%**	**94.1%**	**93.1%**	**98.9%**
Consumption Expenditure (Outputs Provided)	7.020	21.496	13.360	41.876	7.020	24.268	15.935	47.222	6.832	22.821	15.648	*45.301*	97.3%	106.2%	117.1%	112.8%	108.2%	95.9%
Grants and Subsidies(Outputs Funded)	0.000	45.003	93.321	138.324	0.000	44.072	75.464	119.536	0.000	44.100	75.457	*119.557*	0.0%	98.0%	80.9%	86.4%	86.4%	100.0%
Investment(Capital Purchases)	0.000	0.000	7.583	7.583	0.000	0.000	9.919	9.919	0.000	0.000	9.920	*9.920*	0.0%	0.0%	130.8%	130.8%	130.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2018/19 by Class Of Output

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Security	**568.916**	**667.322**	**472.509**	**1,708.747**	**574.370**	**667.325**	**852.240**	**2,093.935**	**574.369**	**668.326**	**852.240**	**2,094.935**	**101.0%**	**100.2%**	**180.4%**	**122.5%**	**122.6%**	**100.0%**
Consumption Expenditure (Outputs Provided)	568.916	659.967	415.500	1,644.383	574.370	659.970	795.500	2,029.840	574.369	660.971	795.500	*2,030.840*	101.0%	100.2%	191.5%	123.4%	123.5%	100.0%
Grants and Subsidies(Outputs Funded)	0.000	7.355	0.000	7.355	0.000	7.355	0.000	7.355	0.000	7.355	0.000	*7.355*	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Investment(Capital Purchases)	0.000	0.000	57.009	57.009	0.000	0.000	56.740	56.740	0.000	0.000	56.740	*56.740*	0.0%	0.0%	99.5%	99.5%	99.5%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Justice, Law and Order	**439.881**	**544.151**	**312.526**	**1,296.558**	**444.177**	**621.613**	**407.836**	**1,473.626**	**438.427**	**615.212**	**404.920**	**1,458.558**	**99.7%**	**113.1%**	**129.6%**	**113.7%**	**112.5%**	**99.0%**
Consumption Expenditure (Outputs Provided)	439.881	533.022	26.056	998.960	444.177	610.484	25.722	1,080.383	438.427	604.103	24.842	*1,067.371*	99.7%	113.3%	95.3%	108.2%	106.8%	98.8%
Grants and Subsidies(Outputs Funded)	0.000	11.129	65.258	76.387	0.000	11.129	65.118	76.247	0.000	11.069	65.118	*76.187*	0.0%	99.5%	99.8%	99.8%	99.7%	99.9%
Investment(Capital Purchases)	0.000	0.000	221.212	221.212	0.000	0.000	316.996	316.996	0.000	0.040	314.960	*315.000*	0.0%	0.0%	142.4%	143.3%	142.4%	99.4%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Sector Management	**53.942**	**162.785**	**93.471**	**310.198**	**53.914**	**173.456**	**81.226**	**308.596**	**51.146**	**171.803**	**78.846**	**301.794**	**94.8%**	**105.5%**	**84.4%**	**99.5%**	**97.3%**	**97.8%**
Consumption Expenditure (Outputs Provided)	53.942	132.736	47.483	234.161	53.914	135.269	40.310	229.493	51.146	133.090	39.347	*223.582*	94.8%	100.3%	82.9%	98.0%	95.5%	97.4%
Grants and Subsidies(Outputs Funded)	0.000	30.049	3.082	33.131	0.000	38.187	3.082	41.269	0.000	38.713	3.082	*41.795*	0.0%	128.8%	100.0%	124.6%	126.1%	101.3%
Investment(Capital Purchases)	0.000	0.000	42.906	42.906	0.000	0.000	37.833	37.833	0.000	0.000	36.417	*36.417*	0.0%	0.0%	84.9%	88.2%	84.9%	96.3%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Accountability	**218.108**	**613.989**	**138.344**	**970.442**	**216.443**	**640.743**	**154.037**	**1,011.223**	**214.993**	**617.030**	**151.682**	**983.705**	**98.6%**	**100.5%**	**109.6%**	**104.2%**	**101.4%**	**97.3%**
Consumption Expenditure (Outputs Provided)	218.108	337.296	50.608	606.013	216.443	364.886	53.418	634.747	214.993	363.341	51.460	*629.794*	98.6%	107.7%	101.7%	104.7%	103.9%	99.2%
Grants and Subsidies(Outputs Funded)	0.000	276.693	4.270	280.964	0.000	275.857	4.270	280.128	0.000	253.689	4.270	*257.959*	0.0%	91.7%	100.0%	99.7%	91.8%	92.1%
Investment(Capital Purchases)	0.000	0.000	83.466	83.466	0.000	0.000	96.348	96.348	0.000	0.000	95.952	*95.952*	0.0%	0.0%	115.0%	115.4%	115.0%	99.6%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Legislature	**86.933**	**343.871**	**66.997**	**497.801**	**88.202**	**439.803**	**66.997**	**595.003**	**88.044**	**436.029**	**43.982**	**568.056**	**101.3%**	**126.8%**	**65.6%**	**119.5%**	**114.1%**	**95.5%**
Consumption Expenditure (Outputs Provided)	86.933	323.465	0.000	410.398	88.202	419.205	0.000	507.407	88.044	415.515	0.000	*503.559*	101.3%	128.5%	0.0%	123.6%	122.7%	99.2%
Grants and Subsidies(Outputs Funded)	0.000	20.406	0.000	20.406	0.000	20.598	0.000	20.598	0.000	20.514	0.000	*20.514*	0.0%	100.5%	0.0%	100.9%	100.5%	99.6%
Investment(Capital Purchases)	0.000	0.000	66.997	66.997	0.000	0.000	66.997	66.997	0.000	0.000	43.982	*43.982*	0.0%	0.0%	65.6%	100.0%	65.6%	65.6%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2018/19 by Class Of Output

Billion Uganda Shillings	(i)Approved Estimates				(ii) *Releases by End Jun*				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Public Administration	**90.274**	**492.824**	**40.527**	**623.624**	**93.064**	**703.652**	**59.717**	**856.433**	**93.396**	**698.284**	**59.767**	**851.447**	**103.5%**	**141.7%**	**147.5%**	**137.3%**	**136.5%**	**99.4%**
Consumption Expenditure (Outputs Provided)	90.274	460.137	0.000	550.411	93.064	644.872	0.000	737.935	93.396	639.045	0.000	*732.441*	103.5%	138.9%	0.0%	134.1%	133.1%	99.3%
Grants and Subsidies(Outputs Funded)	0.000	32.686	0.000	32.686	0.000	58.530	0.000	58.530	0.000	58.837	0.000	*58.837*	0.0%	180.0%	0.0%	179.1%	180.0%	100.5%
Investment(Capital Purchases)	0.000	0.000	40.527	40.527	0.000	0.250	59.717	59.967	0.000	0.402	59.767	*60.170*	0.0%	0.0%	147.5%	148.0%	148.5%	100.3%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Science, Technology and Innovation	**5.781**	**31.365**	**32.442**	**69.587**	**5.772**	**26.052**	**34.570**	**66.395**	**5.089**	**26.995**	**28.783**	**60.867**	**88.0%**	**86.1%**	**88.7%**	**95.4%**	**87.5%**	**91.7%**
Consumption Expenditure (Outputs Provided)	5.781	24.374	5.777	35.931	5.772	11.986	5.777	23.535	5.089	12.929	5.777	*23.795*	88.0%	53.0%	100.0%	65.5%	66.2%	101.1%
Grants and Subsidies(Outputs Funded)	0.000	6.992	24.000	30.992	0.000	14.066	26.320	40.386	0.000	14.066	20.233	*34.299*	0.0%	201.2%	84.3%	130.3%	110.7%	84.9%
Investment(Capital Purchases)	0.000	0.000	2.665	2.665	0.000	0.000	2.474	2.474	0.000	0.000	2.772	*2.772*	0.0%	0.0%	104.0%	92.8%	104.0%	112.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tourism	**3.941**	**22.062**	**6.635**	**32.638**	**3.941**	**21.577**	**6.024**	**31.542**	**3.773**	**21.535**	**6.024**	**31.332**	**95.7%**	**97.6%**	**90.8%**	**96.6%**	**96.0%**	**99.3%**
Consumption Expenditure (Outputs Provided)	3.941	20.425	0.471	24.837	3.941	19.940	0.461	24.343	3.773	19.898	0.461	*24.133*	95.7%	97.4%	97.9%	98.0%	97.2%	99.1%
Grants and Subsidies(Outputs Funded)	0.000	1.637	0.000	1.637	0.000	1.637	0.000	1.637	0.000	1.637	0.000	*1.637*	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Investment(Capital Purchases)	0.000	0.000	6.164	6.164	0.000	0.000	5.562	5.562	0.000	0.000	5.562	*5.562*	0.0%	0.0%	90.2%	90.2%	90.2%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	*0.000*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grand Total	**2,231.837**	**4,709.735**	**4,781.581**	**11,723.154**	**2,277.722**	**5,170.500**	**5,639.415**	**13,087.637**	**2,232.488**	**5,109.582**	**5,539.810**	**12,881.879**	**100.0%**	**108.5%**	**115.9%**	**111.6%**	**109.9%**	**98.4%**

Annex A1.3:Annual Central Government Expenditure by Item for FY 2018/19

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***9,375.69***	***1,859.45***	***1,671.06***	19.8%	17.8%	89.9%
211101 General Staff Salaries	1,693.70	69.88	72.51	4.1%	4.3%	103.8%
211102 Contract Staff Salaries	604.09	120.75	113.00	20.0%	18.7%	93.6%
211103 Allowances (Inc. Casuals, Temporary)	719.03	86.30	81.64	12.0%	11.4%	94.6%
211104 Statutory salaries	202.98	0.00	0.00	0.0%	0.0%	0.0%
211105 Missions staff salaries	22.94	0.00	0.00	0.0%	0.0%	0.0%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.00	0.00	0.0%	0.0%	0.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.76	0.00	0.00	0.0%	0.0%	0.0%
212101 Social Security Contributions	145.98	21.38	19.90	14.6%	13.6%	93.1%
212102 Pension for General Civil Service	136.91	7.00	7.14	5.1%	5.2%	101.9%
212104 Pension for Military Service	67.56	0.00	0.00	0.0%	0.0%	0.0%
212106 Validation of old Pensioners	0.10	0.00	0.00	0.0%	0.0%	0.0%
212107 Gratuity for Local Governments	0.16	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	7.30	2.18	2.15	29.9%	29.4%	98.5%
213001 Medical expenses (To employees)	42.63	7.47	7.22	17.5%	16.9%	96.7%
213002 Incapacity, death benefits and funeral expenses	19.91	1.67	1.53	8.4%	7.7%	91.5%
213003 Retrenchment costs	2.02	0.00	0.00	0.2%	0.0%	24.4%
213004 Gratuity Expenses	183.68	19.54	17.27	10.6%	9.4%	88.4%
221001 Advertising and Public Relations	59.66	11.99	10.26	20.1%	17.2%	85.5%
221002 Workshops and Seminars	121.18	28.29	22.36	23.3%	18.5%	79.1%
221003 Staff Training	153.16	212.32	212.08	138.6%	138.5%	99.9%
221004 Recruitment Expenses	8.13	0.45	0.34	5.6%	4.2%	75.1%
221005 Hire of Venue (chairs, projector, etc)	7.68	2.53	2.26	32.9%	29.4%	89.4%
221006 Commissions and related charges	48.64	4.60	4.54	9.5%	9.3%	98.8%
221007 Books, Periodicals & Newspapers	37.14	7.02	33.88	18.9%	91.2%	482.3%
221008 Computer supplies and Information Technology (IT)	98.77	9.80	9.27	9.9%	9.4%	94.6%
221009 Welfare and Entertainment	51.46	10.40	10.24	20.2%	19.9%	98.5%
221010 Special Meals and Drinks	230.31	7.26	7.25	3.2%	3.1%	99.8%
221011 Printing, Stationery, Photocopying and Binding	96.81	38.25	23.38	39.5%	24.1%	61.1%
221012 Small Office Equipment	10.33	3.80	3.22	36.7%	31.1%	84.7%
221013 Bad Debts	0.00	0.00	0.00	0.4%	0.4%	100.0%
221014 Bank Charges and other Bank related costs	1.10	0.55	0.24	49.7%	21.3%	42.9%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.00	0.00	33.7%	33.3%	99.0%
221016 IFMS Recurrent costs	27.25	1.16	0.36	4.2%	1.3%	31.4%
221017 Subscriptions	21.26	2.08	2.02	9.8%	9.5%	97.1%
221018 Exchange losses/ gains	0.00	0.00	0.00	0.0%	0.0%	100.0%
221020 IPPS Recurrent Costs	4.82	0.03	0.03	0.6%	0.6%	100.0%
222001 Telecommunications	34.37	4.33	3.94	12.6%	11.5%	91.1%
222002 Postage and Courier	2.56	0.53	0.48	20.8%	18.6%	89.2%
222003 Information and communications technology (ICT)	106.95	65.22	52.52	61.0%	49.1%	80.5%
223001 Property Expenses	5.73	2.15	2.05	37.6%	35.8%	95.2%
223002 Rates	5.33	2.33	1.86	43.7%	34.9%	79.8%
223003 Rent – (Produced Assets) to private entities	124.01	7.17	6.68	5.8%	5.4%	93.1%
223004 Guard and Security services	22.98	4.26	4.16	18.6%	18.1%	97.5%
223005 Electricity	66.13	8.48	8.63	12.8%	13.0%	101.8%
223006 Water	48.91	5.10	5.25	10.4%	10.7%	103.0%

Annex A1.3:Annual Central Government Expenditure by Item for FY 2018/19

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5.20	0.50	0.33	9.6%	6.4%	66.0%
223901 Rent – (Produced Assets) to other govt. units	6.06	0.21	0.17	3.5%	2.8%	80.5%
224001 Medical Supplies	1,029.70	415.17	403.56	40.3%	39.2%	97.2%
224003 Classified Expenditure	779.36	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	27.76	7.47	7.19	26.9%	25.9%	96.2%
224005 Uniforms, Beddings and Protective Gear	100.71	1.78	1.70	1.8%	1.7%	95.9%
224006 Agricultural Supplies	513.50	141.41	121.11	27.5%	23.6%	85.6%
225001 Consultancy Services- Short term	222.06	129.63	94.11	58.4%	42.4%	72.6%
225002 Consultancy Services- Long-term	304.86	169.61	126.58	55.6%	41.5%	74.6%
225003 Taxes on (Professional) Services	0.41	0.34	0.01	84.7%	2.6%	3.0%
226001 Insurances	23.72	3.87	4.08	16.3%	17.2%	105.3%
226002 Licenses	2.74	0.48	0.27	17.5%	9.9%	57.0%
227001 Travel inland	304.39	62.92	46.98	20.7%	15.4%	74.7%
227002 Travel abroad	128.98	16.64	13.12	12.9%	10.2%	78.8%
227003 Carriage, Haulage, Freight and transport hire	73.62	42.34	21.30	57.5%	28.9%	50.3%
227004 Fuel, Lubricants and Oils	161.48	18.61	15.15	11.5%	9.4%	81.4%
228001 Maintenance - Civil	43.98	5.27	4.93	12.0%	11.2%	93.5%
228002 Maintenance - Vehicles	85.40	6.65	5.98	7.8%	7.0%	89.9%
228003 Maintenance – Machinery, Equipment & Furniture	44.23	6.56	6.35	14.8%	14.3%	96.8%
228004 Maintenance – Other	28.25	6.87	6.68	24.3%	23.6%	97.2%
229201 Sale of goods purchased for resale	17.06	0.41	0.41	2.4%	2.4%	100.0%
273101 Medical expenses (To general Public)	1.27	0.42	0.42	33.1%	33.1%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.75	0.01	0.01	0.9%	0.8%	97.2%
281401 Rental – non produced assets	0.11	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	83.25	0.99	0.99	1.2%	1.2%	100.0%
282102 Fines and Penalties/ Court wards	2.51	0.51	0.46	20.5%	18.3%	89.0%
282103 Scholarships and related costs	42.50	23.51	20.00	55.3%	47.1%	85.1%
282104 Compensation to 3rd Parties	91.36	20.92	19.53	22.9%	21.4%	93.4%
282161 Disposal of Assets (Loss/Gain)	0.06	0.05	0.00	83.3%	0.0%	0.0%
Class: Outputs Funded	***2,087.23***	***476.01***	***385.40***	22.8%	18.5%	81.0%
242003 Other	0.20	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	55.35	2.37	2.23	4.3%	4.0%	94.1%
262201 Contributions to International Organisations (Capital)	4.17	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	474.07	272.72	191.17	57.5%	40.3%	70.1%
263106 Other Current grants (Current)	444.22	20.18	15.25	4.5%	3.4%	75.6%
263201 LG Conditional grants	214.73	0.00	0.00	0.0%	0.0%	0.0%
263204 Transfers to other govt. Units (Capital)	652.98	168.30	168.45	25.8%	25.8%	100.1%
263206 Other Capital grants (Capital)	0.20	0.00	0.00	0.0%	0.0%	0.0%
263321 Conditional trans. Autonomous Inst (Wage subvention	35.77	0.00	0.00	0.0%	0.0%	0.0%
263323 Conditional transfers for feeder roads maintenance workshops	8.28	0.00	0.00	0.0%	0.0%	0.0%
263325 Contingency transfers	62.07	0.00	0.00	0.0%	0.0%	0.0%
263334 Conditional transfers for community development	1.38	0.00	0.00	0.0%	0.0%	0.0%
263340 Other grants	1.33	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	91.83	0.79	0.61	0.9%	0.7%	77.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	7.25	0.00	0.00	0.0%	0.0%	0.0%

Annex A1.3:Annual Central Government Expenditure by Item for FY 2018/19

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
264103 Grants to Cultural Institutions/ Leaders	0.84	0.00	0.00	0.0%	0.0%	0.0%
264201 Contributions to Autonomous Institutions	2.03	0.00	0.00	0.0%	0.0%	0.0%
291001 Transfers to Government Institutions	7.55	0.00	0.00	0.0%	0.0%	0.0%
291003 Transfers to Other Private Entities	2.75	0.00	0.00	0.0%	0.0%	0.0%
321440 Other grants	20.24	11.64	7.69	57.5%	38.0%	66.0%
Class: Capital Purchases	***8,897.63***	***3,943.78***	***2,935.21***	44.3%	33.0%	74.4%
281501 Environment Impact Assessment for Capital Works	9.79	0.23	0.00	2.3%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	13.99	5.94	0.00	42.4%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	276.31	227.88	152.41	82.5%	55.2%	66.9%
281504 Monitoring, Supervision & Appraisal of capital works	247.84	70.24	47.69	28.3%	19.2%	67.9%
311101 Land	479.79	0.89	0.52	0.2%	0.1%	58.4%
312101 Non-Residential Buildings	985.80	245.49	145.80	24.9%	14.8%	59.4%
312102 Residential Buildings	109.03	16.92	14.20	15.5%	13.0%	83.9%
312103 Roads and Bridges.	2,812.85	920.56	587.67	32.7%	20.9%	63.8%
312104 Other Structures	3,004.25	2,193.56	1,784.30	73.0%	59.4%	81.3%
312201 Transport Equipment	176.62	16.27	11.72	9.2%	6.6%	72.0%
312202 Machinery and Equipment	300.77	131.48	95.25	43.7%	31.7%	72.4%
312203 Furniture & Fixtures	30.14	2.98	2.45	9.9%	8.1%	82.3%
312205 Aircrafts	124.00	0.00	0.00	0.0%	0.0%	0.0%
312207 Classified Assets	154.99	8.66	8.49	5.6%	5.5%	98.1%
312211 Office Equipment	3.27	1.37	1.08	41.8%	33.0%	79.0%
312212 Medical Equipment	32.09	0.04	0.13	0.1%	0.4%	336.8%
312213 ICT Equipment	51.90	8.72	5.10	16.8%	9.8%	58.5%
312214 Laboratory Equipments	6.23	0.33	0.13	5.3%	2.1%	38.9%
312301 Cultivated Assets	8.91	29.94	27.84	336.2%	312.6%	93.0%
312302 Intangible Fixed Assets	0.42	0.00	0.00	0.0%	0.0%	0.0%
314201 Materials and supplies	6.17	0.00	0.00	0.0%	0.0%	0.0%
314202 Work in progress	62.48	62.30	50.43	99.7%	80.7%	81.0%
Class: Arrears	***358.84***	***468.91***	***467.77***	130.7%	130.4%	99.8%
321605 Domestic arrears (Budgeting)	249.43	355.76	358.42	142.6%	143.7%	100.7%
321607 Utility arrears (Budgeting)	0.56	0.55	0.55	98.3%	99.4%	101.2%
321608 General Public Service Pension arrears (Budgeting)	36.01	35.97	35.61	99.9%	98.9%	99.0%
321612 Water arrears(Budgeting)	27.59	27.57	27.58	99.9%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	4.34	4.34	1.12	100.0%	25.8%	25.8%
321614 Electricity arrears (Budgeting)	40.21	40.17	40.00	99.9%	99.5%	99.6%
321617 Salary Arrears (Budgeting)	0.71	4.55	4.49	643.9%	635.9%	98.7%
Grand Total	**20,719.40**	**6,748.15**	**5,459.44**	32.6%	26.3%	80.9%

*Excl. Interest Payments and Local Governments**

Annex A1.4 : Annual Central Government Expenditure by Programmes with the Highest Unspent Balances for FY 2018/19

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	Unspent Balance By End Jun	% Budget Released	% Budget Spent	%Releases Spent
130 Treasury Operations	**182.068**	**0.000**	**235.714**	**414.782**	**0.0%**	**129.5%**	**0.0%**
51 Treasury Operations	182.068	0.000	235.714	414.782	0.0%	129.5%	0.0%
004 Ministry of Defence	**1,644.424**	**1,860.420**	**1,860.313**	**69.047**	**113.1%**	**113.1%**	**100.0%**
49 Policy, Planning and Support Services	169.458	0.000	0.000	69.047	0.0%	0.0%	0.0%
144 Uganda Police Force	**647.540**	**340.746**	**337.244**	**59.232**	**52.6%**	**52.1%**	**99.0%**
25 General administration, planning, policy and support services	239.183	340.746	337.244	59.232	142.5%	141.0%	99.0%
001 Office of the President	**159.698**	**0.000**	**0.000**	**54.442**	**0.0%**	**0.0%**	**0.0%**
11 Strengthening Internal security	87.936	0.000	0.000	54.442	0.0%	0.0%	0.0%
156 Uganda Land Commission	**31.076**	**0.000**	**0.000**	**54.031**	**0.0%**	**0.0%**	**0.0%**
51 Government Land Administration	30.973	0.000	0.000	54.031	0.0%	0.0%	0.0%
136 Makerere University	**190.995**	**0.000**	**0.000**	**40.035**	**0.0%**	**0.0%**	**0.0%**
51 Delivery of Tertiary Education	190.995	0.000	0.000	40.035	0.0%	0.0%	0.0%
152 NAADS Secretariat	**249.988**	**259.664**	**0.000**	**39.922**	**103.9%**	**0.0%**	**0.0%**
54 Agriculture Advisory Services	249.988	259.664	0.000	39.922	103.9%	0.0%	0.0%
012 Ministry of Lands, Housing & Urban Development	**59.561**	**0.000**	**0.000**	**39.225**	**0.0%**	**0.0%**	**0.0%**
49 Policy, Planning and Support Services	33.003	0.000	0.000	39.225	0.0%	0.0%	0.0%
145 Uganda Prisons	**215.274**	**0.000**	**0.000**	**31.208**	**0.0%**	**0.0%**	**0.0%**
26 Management and Administration	51.271	0.000	0.000	31.208	0.0%	0.0%	0.0%
104 Parliamentary Commission	**497.801**	**595.003**	**568.056**	**26.947**	**119.5%**	**114.1%**	**95.5%**
51 Parliament	497.801	595.003	568.056	26.947	119.5%	114.1%	95.5%

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

Annex A1.5 Annual Central Government Economic Items with Highest Expenditure for FY 2018/19

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	% Budget Released	% Budget Spent	%Releases Spent
211101 General Staff Salaries	1,613.04	1,649.98	1,619.23	102.3%	100.4%	98.1%
312103 Roads and Bridges.	1,322.73	1,335.28	1,335.72	100.9%	101.0%	100.0%
224003 Classified Expenditure	776.10	1,311.74	1,312.69	169.0%	169.1%	100.1%
263204 Transfers to other govt. Units (Capital)	518.97	529.05	522.96	101.9%	100.8%	98.9%
311101 Land	477.53	510.42	506.05	106.9%	106.0%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	391.45	488.43	486.85	124.8%	124.4%	99.7%
211102 Contract Staff Salaries	456.71	462.59	447.42	101.3%	98.0%	96.7%
263106 Other Current grants (Current)	418.32	409.23	409.04	97.8%	97.8%	100.0%
224001 Medical Supplies	367.84	387.22	387.46	105.3%	105.3%	100.1%
321605 Domestic arrears (Budgeting)	249.43	355.64	358.30	142.6%	143.6%	100.7%
312104 Other Structures	353.77	343.18	342.14	97.0%	96.7%	99.7%
312101 Non-Residential Buildings	321.88	335.10	303.27	104.1%	94.2%	90.5%
312205 Aircrafts	124.00	296.31	296.31	239.0%	239.0%	100.0%
224006 Agricultural Supplies	301.30	295.53	255.84	98.1%	84.9%	86.6%
312207 Classified Assets	146.33	245.77	245.46	168.0%	167.7%	99.9%
263104 Transfers to other govt. Units (Current)	197.16	229.83	229.84	116.6%	116.6%	100.0%
227001 Travel inland	207.53	228.18	225.23	110.0%	108.5%	98.7%
263201 LG Conditional grants	214.73	214.70	214.70	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	191.45	205.84	205.48	107.5%	107.3%	99.8%
225002 Consultancy Services- Long-term	96.98	206.18	205.06	212.6%	211.4%	99.5%
Grand Total	12,082.00	10,040.20	9,909.05	83.1%	82.0%	98.7%

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

Annex A1.6 Annual Central Government Economic Items with Highest Unspent Balances for FY 2018/19

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	Unspent Balance By End Jun	% Budget Released	% Budget Spent	%Releases Spent
224006 Agricultural Supplies	301.30	295.53	255.84	39.694	98.1%	84.9%	86.6%
312101 Non-Residential Buildings	321.88	335.10	303.27	31.829	104.1%	94.2%	90.5%
211101 General Staff Salaries	1,613.04	1,649.98	1,619.23	30.755	102.3%	100.4%	98.1%
263325 Contingency transfers	62.07	62.07	40.00	22.068	100.0%	64.4%	64.4%
211102 Contract Staff Salaries	456.71	462.59	447.42	15.172	101.3%	98.0%	96.7%
212102 Pension for General Civil Service	129.45	134.90	122.61	12.288	104.2%	94.7%	90.9%
263204 Transfers to other govt. Units (Capital)	518.97	529.05	522.96	6.083	101.9%	100.8%	98.9%
213004 Gratuity Expenses	157.34	158.90	153.75	5.150	101.0%	97.7%	96.8%
311101 Land	477.53	510.42	506.05	4.377	106.9%	106.0%	99.1%
312202 Machinery and Equipment	161.08	167.99	164.08	3.908	104.3%	101.9%	97.7%
Grand Total	12,082.00	4,306.53	4,135.21	171.32	35.6%	34.2%	96.0%

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

Annex A1.7:Annual Local Governments Grant Releases by Sector FY 2018/19

Billion Uganda Shillings	Approved Budget	Releases By End Jun	*% Budget Released*
Agriculture	**122.967**	**124.102**	**100.92%**
263314 Conditional transfers for Agric Extension	29.477	29.463	99.95%
263348 Conditional Transfers for Production and marketing	6.521	6.535	100.22%
321466 Sector Conditional Grant (Wage)	71.599	72.735	101.59%
321470 Development Grant	15.369	15.369	100.00%
Works and Transport	**23.440**	**23.440**	**100.00%**
321470 Development Grant	10.910	10.910	100.00%
321472 Transitional Development Grant	12.530	12.530	100.00%
Education	**1,637.247**	**1,637.247**	**100.00%**
321466 Sector Conditional Grant (Wage)	1,251.746	1,251.746	100.00%
321467 Sector Conditional Grant (Non-Wage)	255.251	255.251	100.00%
321470 Development Grant	129.229	129.229	100.00%
321472 Transitional Development Grant	1.021	1.021	100.00%
Health	**538.639**	**535.424**	**99.40%**
321431 Conditional transfers to PHC - development	69.360	69.361	100.00%
321466 Sector Conditional Grant (Wage)	424.513	423.944	99.87%
321467 Sector Conditional Grant (Non-Wage)	39.919	39.919	100.00%
321472 Transitional Development Grant	2.201	2.200	99.96%
Water and Environment	**59.710**	**59.710**	**100.00%**
263324 Conditional transfers for Urban Water	2.500	1.250	50.00%
321428 Conditional transfers to Rural water	56.420	19.557	34.66%
321436 Conditional transfers to environment and natural resources (non-wage)	0.790	0.395	50.00%
321467 Sector Conditional Grant (Non-Wage)	0.000	2.645	0.00%
321469 Support Services Conditional Grant (Non-Wage)	0.000	1.250	0.00%
321470 Development Grant	0.000	32.293	0.00%
321472 Transitional Development Grant	0.000	2.320	0.00%
Social Development	**7.640**	**7.640**	**100.00%**
263334 Conditional transfers for community development	7.640	7.640	100.00%
Public Sector Management	**914.122**	**927.974**	**101.52%**
212105 Pension for Local Governments	109.701	218.659	199.32%
212107 Gratuity for Local Governments	84.582	169.164	200.00%
321401 District Unconditional grants	84.373	91.231	108.13%
321402 Urban Unconditional grants	36.168	29.310	81.04%
321403 District Discretionary Development Equalization Grant	125.086	121.902	97.45%
321450 Transfer for Urban Unconditional Grant – Wage	66.550	57.347	86.17%
321451 Transfer for District Unconditional Grant – Wage	198.181	207.383	104.64%

321463 Conditional Transfers for Urban Equalization Grant	17.239	19.208	111.42%
321472 Transitional Development Grant	12.554	13.771	109.69%
Grand Total	**3,303.765**	**3,315.537**	**100.36%**
Wage	2,012.589	2,013.155	100.03%
Non Wage	661.422	854.962	129.26%
GoU Development	447.420	447.420	100.00%
External Financing	2.646	0.000	0.00%
Arrears	21.659	21.659	100.00%
A.I.A	158.029	0.000	0.00%

Annex A1.8 Annual Expenditure Limits for LG by Vote FY 2018/19

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	GoU Development	External Financing	TOTAL
501	Adjumani District	16,448,180,597	-	361,175,450	473,872,018	-	2,971,270,526	3,456,488,800	-	23,710,987,391
502	Apac District	11,781,424,226	-	3,082,408,712	1,180,394,118	-	1,772,149,564	3,417,351,075	77,470,842	21,311,198,537
503	Arua District	39,609,851,380	6,728,664	2,482,851,967	3,398,324,021	465,457,546	8,270,388,766	8,080,291,062	157,742,344	62,471,635,750
504	Bugiri District	19,005,118,374	-	788,604,364	710,695,369	14,577,539	3,555,446,486	2,933,478,885	-	27,007,921,017
505	Bundibugyo District	18,587,160,935	14,478,380	601,195,630	294,805,917	134,542,086	3,938,544,698	3,355,606,745	-	26,926,334,390
506	Bushenyi District	15,736,440,591	28,847,687	2,153,436,704	889,004,641	108,149,663	3,562,836,621	1,744,129,624	34,968,169	24,257,813,701
507	Busia District	17,072,646,187	-	897,814,490	751,874,691	-	4,258,755,256	4,461,376,691	-	27,442,467,316
508	Gulu District	17,069,720,825	264,678,980	1,796,755,962	626,093,829	29,174,448	2,695,187,227	2,341,305,059	-	24,822,916,330
509	Hoima District	10,096,513,455	22,745,064	1,362,580,204	872,276,572	429,372,923	2,587,412,767	1,980,523,988	-	17,351,424,972
510	Iganga District	19,928,294,983	48,750,483	2,802,850,678	1,511,471,847	187,993,720	5,063,478,893	2,238,980,994	-	31,781,821,599
511	Jinja District	27,199,304,322	-	1,705,773,701	1,897,082,061	851,578,690	5,144,334,974	2,953,609,911	-	39,751,683,658
512	Kabale District	19,419,841,996	79,231,637	2,838,171,459	1,143,845,674	674,468,463	3,741,635,875	2,150,186,787	-	30,047,381,892
513	Kabarole District	13,686,838,156	47,679,890	1,868,352,414	906,735,543	214,085,417	3,419,629,127	2,711,838,930	-	22,855,159,477
514	Kaberamaido District	11,754,400,945	130,558,864	589,800,953	354,111,721	170,213,432	3,100,449,968	3,478,589,130	49,292,091	19,627,417,103
515	Kalangala District	7,535,850,146	-	197,273,780	34,960,210	-	1,291,342,573	1,040,807,084	-	10,100,233,793
517	Kamuli District	24,744,458,024	5,769,000	2,310,071,332	993,339,636	267,333,722	5,878,595,957	3,677,155,233	-	37,876,722,905
518	Kamwenge District	19,041,071,624	69,217,550	570,739,228	847,835,770	-	4,184,981,040	4,209,854,753	-	28,923,699,966
519	Kanungu District	22,753,361,098	22,466,202	908,033,008	720,913,913	-	4,912,397,047	2,377,265,588	-	31,694,436,855
520	Kapchorwa District	9,404,155,532	5,919,188	978,933,633	372,683,761	58,592,492	1,846,652,994	1,858,036,529	-	14,524,974,129
521	Kasese District	39,371,349,990	5,384,618	1,686,594,099	1,500,867,008	891,315,373	7,563,010,368	5,342,160,420	-	56,360,681,875
522	Katakwi District	11,919,051,195	-	778,802,515	490,389,271	-	2,468,616,940	3,625,796,329	59,708,636	19,342,364,885
523	Kayunga District	22,029,535,865	243,855,264	670,430,958	680,543,739	373,155,219	4,444,061,364	3,740,053,223	-	32,181,635,632
524	Kibale District	9,900,081,934	-	862,116,067	104,129,471	97,558,416	1,751,804,424	3,904,411,426	-	16,620,101,738
525	Kiboga District	13,524,490,669	86,197,872	407,334,973	298,481,782	-	2,311,373,747	2,364,877,224	-	18,992,756,267
526	Kisoro District	24,297,826,040	-	777,369,351	471,415,569	762,608	3,957,274,609	2,670,789,243	-	32,175,437,419
527	Kitgum District	16,214,097,492	184,523,633	1,661,221,503	410,069,837	475,991,785	2,836,267,895	3,230,696,245	-	25,012,868,391
528	Kotido District	5,397,878,072	-	223,406,965	244,287,655	189,556,350	1,496,476,714	3,067,389,562	-	10,618,995,318
529	Kumi District	10,998,184,159	22,706,056	2,699,430,610	563,400,262	448,803,058	2,773,122,919	3,172,240,256	44,483,225	20,722,370,546
530	Kyenjojo District	17,685,413,207	2,323,830	840,571,469	575,070,263	-	4,858,407,702	4,558,537,169	-	28,520,323,639
531	Lira District	17,470,743,664	-	2,742,323,218	1,035,816,168	93,122,768	5,186,365,566	4,044,438,838	92,498,631	30,665,308,852
532	Luwero District	34,325,376,088	-	1,760,351,354	1,174,115,815	66,974,262	6,386,338,757	3,720,219,357	-	47,433,375,633
533	Masaka District	11,938,350,144	19,694,008	2,990,720,447	721,753,326	255,536,952	3,181,785,006	1,574,174,934	-	20,682,014,818
534	Masindi District	12,940,296,570	-	1,352,953,261	428,691,734	44,345,233	2,175,913,183	2,272,928,308	-	19,215,128,289
535	Mayuge District	21,217,898,582	141,786,758	703,544,403	667,468,623	-	5,374,788,325	4,687,260,079	-	32,792,746,770
536	Mbale District	23,363,322,505	56,283,809	3,725,133,202	1,652,946,301	406,023,457	6,824,697,615	4,234,378,171	-	40,262,785,060
537	Mbarara District	23,380,574,076	-	2,786,686,067	1,238,519,707	-	3,931,165,218	2,326,096,026	44,446,928	33,707,488,023
538	Moroto District	7,073,868,281	-	134,161,451	13,690,768	269,822,831	1,721,696,934	2,247,394,809	-	11,460,635,075
539	Moyo District	15,285,905,552	-	1,076,778,532	262,923,859	6,591,439	2,780,313,682	2,111,540,712	59,763,722	21,583,817,498
540	Mpigi District	16,031,274,669	18,234,224	2,209,431,600	471,320,507	38,092,637	3,563,287,330	1,958,748,597	-	24,290,389,564
541	Mubende District	12,972,192,129	-	1,478,090,247	641,317,228	-	2,889,004,600	4,069,110,178	-	22,049,714,382
542	Mukono District	24,107,929,962	15,412,713	2,699,861,451	1,271,622,205	-	5,715,761,778	3,348,754,089	-	37,159,342,197
543	Nakapiripirit District	5,194,762,585	-	114,428,445	333,090,411	102,547,496	1,263,253,375	2,386,753,079	-	9,394,835,392
544	Nakasongola District	15,723,295,471	21,149,160	252,925,840	269,912,241	84,844,144	2,977,551,295	2,631,525,647	-	21,961,203,798
545	Nebbi District	14,821,018,264	-	2,728,469,527	735,653,369	-	2,865,547,681	3,504,542,854	61,271,241	24,716,502,937
546	Ntungamo District	27,306,067,413	110,293,060	1,777,396,142	1,001,504,880	1,366,587,890	5,912,831,386	3,980,308,360	-	41,454,989,131
547	Pader District	14,287,540,079	35,618,748	304,233,368	306,457,588	-	3,099,750,173	3,735,230,835	-	21,768,830,790
548	Pallisa District	14,227,831,518	6,678,484	2,795,306,988	771,012,406	214,841,203	3,720,381,054	4,292,733,043	47,227,754	26,076,012,450
549	Rakai District	19,965,711,458	231,336,849	1,568,808,818	532,325,524	550,564,449	3,603,492,149	2,527,943,678	-	28,980,182,925
550	Rukungiri District	21,580,605,782	-	2,295,152,535	1,088,022,023	367,596	5,236,704,967	3,252,715,415	-	33,453,568,317
551	Sembabule District	17,204,386,043	-	335,491,548	518,939,397	54,734,002	3,001,213,703	2,618,562,314	-	23,733,327,008
552	Sironko District	16,109,733,073	10,047,466	1,238,775,858	923,713,641	288,129,305	3,789,002,829	3,296,137,346	-	25,655,539,518
553	Soroti District	11,423,691,572	17,379,218	2,274,637,210	957,542,336	207,052,829	3,617,856,197	3,567,067,636	51,970,266	22,117,197,265
554	Tororo District	26,264,524,434	88,183,020	3,004,718,471	2,228,801,182	380,790,301	7,512,001,265	5,842,354,724	-	45,321,373,395
555	Wakiso District	33,710,814,678	263,667,025	1,763,835,944	1,603,446,163	-	9,051,537,389	12,838,441,120	-	59,231,742,319
556	Yumbe District	19,174,847,279	3,956,048	364,976,560	735,083,628	-	4,956,147,192	8,478,503,854	67,754,600	33,781,269,161
557	Butaleja District	16,142,349,171	-	629,815,295	641,354,979	-	4,040,092,661	3,074,792,749	65,450,034	24,593,854,889
558	Ibanda District	11,045,356,352	-	689,030,526	370,731,742	36,230,336	2,349,317,756	1,797,159,853	-	16,287,826,566
559	Kaabong District	10,561,335,923	-	193,318,705	81,728,525	-	2,840,095,887	3,318,479,878	-	16,994,958,917
560	Isingiro District	19,816,789,498	14,264,116	439,949,129	500,500,431	59,775,462	4,392,588,301	3,851,323,915	-	29,075,190,853
561	Kaliro District	14,695,545,158	-	362,304,156	1,227,689,866	6,450,942	3,721,681,850	3,152,603,609	-	23,166,275,582
562	Kiruhura District	14,833,760,774	115,385,013	430,420,972	295,368,363	119,426,251	3,499,624,837	3,560,143,615	-	22,854,129,826
563	Koboko District	8,052,160,766	-	260,889,457	298,287,569	-	1,884,558,303	2,696,770,482	59,763,722	13,252,430,299
564	Amolatar District	9,180,406,965	-	289,067,804	582,534,939	12,470,227	2,061,011,877	3,185,716,032	52,334,222	15,363,542,067
565	Amuria District	10,664,962,887	-	383,578,343	767,467,282	25,226,422	2,708,798,787	3,586,669,722	115,697,887	18,252,401,331

Annex A1.8 Annual Expenditure Limits for LG by Vote FY 2018/19

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	GoU Development	External Financing	TOTAL
566	Manafwa District	11,122,434,140	54,755,065	779,105,653	433,095,099	189,471,603	2,848,841,085	2,636,429,035	-	18,064,131,679
567	Bukwo District	10,714,519,848	2,400,000	147,953,658	218,649,430	67,722,330	2,663,734,698	2,274,180,107	-	16,089,160,070
568	Mityana District	17,391,584,970	-	943,978,470	627,241,290	-	3,384,579,292	2,798,661,078	-	25,146,045,099
569	Nakaseke District	17,011,509,424	48,923,721	211,592,116	617,335,340	-	3,602,762,933	2,266,575,679	-	23,758,699,212
570	Amuru District	11,065,285,497	687,113,279	249,836,103	421,230,847	-	2,277,786,624	3,882,476,349	-	18,583,728,699
571	Budaka District	11,809,204,903	-	604,307,390	377,988,883	409,017,989	3,431,647,449	3,071,580,546	68,852,471	19,772,599,632
572	Oyam District	17,845,875,659	112,877,289	915,253,900	1,294,166,511	161,263,018	4,274,467,815	6,495,690,675	-	31,099,594,867
573	Abim District	8,963,376,073	59,128,904	108,712,927	183,128,881	159,956,385	2,172,266,118	2,502,312,660	-	14,148,881,949
574	Namutumba District	13,318,679,844	112,034,845	379,489,598	404,797,732	267,982,335	3,824,471,274	2,870,986,575	-	21,178,442,202
575	Dokolo District	10,785,015,188	54,139,509	464,223,951	436,948,508	337,943,840	2,416,976,498	3,999,800,328	50,149,345	18,545,197,167
576	Bullisa District	6,942,281,307	18,359,694	63,159,663	80,202,498	-	1,503,118,017	2,876,784,601	-	11,483,905,780
577	Maracha District	12,328,058,480	2,413,038	447,352,294	517,104,202	34,528,755	2,547,420,478	3,132,804,251	57,877,241	19,067,558,738
578	Bukedea Distrct	14,149,798,972	-	641,206,999	926,215,087	-	2,775,436,944	3,908,130,043	42,697,723	22,443,485,768
579	Bududa District	11,663,219,920	-	647,952,942	629,557,399	-	3,113,123,356	3,645,907,067	-	19,699,760,685
580	Lyantonde District	9,278,019,972	-	109,503,190	148,339,039	9,578,023	1,824,095,395	2,066,197,467	-	13,435,733,085
581	Amudat District	3,316,995,666	-	46,117,754	49,543,506	-	1,119,907,854	3,074,404,894	-	7,606,969,675
582	Buikwe District	12,329,388,367	46,331,567	310,178,020	425,240,593	71,549,790	2,659,467,237	1,360,365,590	-	17,202,521,164
583	Buyende District	11,602,462,052	-	186,167,051	359,933,711	315,825,548	3,249,156,001	2,631,769,156	-	18,345,313,519
584	Kyegegwa District	9,648,821,234	145,388,146	262,083,227	146,611,195	51,351,506	2,276,793,864	3,689,292,728	-	16,220,341,900
585	Lamwo District	9,506,712,716	-	138,687,740	277,470,777	-	2,062,497,175	3,194,060,735	-	15,179,429,143
586	Otuke District	7,466,129,682	-	99,563,970	305,686,774	-	1,657,159,469	2,773,243,424	58,645,354	12,360,428,672
587	Zombo District	11,448,594,354	171,237,273	144,283,212	263,847,883	-	3,066,583,543	3,577,872,849	76,085,080	18,748,504,194
588	Alebtong District	11,367,976,596	84,691,491	434,856,930	792,519,485	129,125,424	2,559,404,614	4,390,605,308	63,609,003	19,822,788,850
589	Bulambuli District	11,071,361,091	20,695,861	262,670,387	484,434,792	21,242,157	3,060,381,412	3,214,908,709	63,807,480	18,199,501,888
590	Buvuma District	5,218,868,422	-	31,708,443	162,523,505	-	1,265,668,087	1,774,774,746	-	8,453,543,203
591	Gomba District	10,433,969,911	-	159,739,997	403,393,260	40,351,650	2,517,299,095	2,312,260,200	-	15,867,014,113
592	Kiryandongo District	12,085,088,466	-	116,482,935	179,692,708	27,885,870	3,053,307,990	2,691,550,083	-	18,154,008,052
593	Luuka District	13,743,118,811	-	232,333,611	456,779,133	-	3,333,412,139	2,430,700,579	-	20,196,344,273
594	Namayingo District	12,357,051,950	-	151,962,546	241,142,294	79,336,555	2,569,472,141	2,546,600,477	-	17,945,565,964
595	Ntoroko District	5,846,239,412	-	19,889,904	216,650,478	-	1,466,667,497	1,535,626,917	-	9,085,074,208
596	Serere District	14,759,973,227	-	400,123,932	714,975,703	-	3,709,433,389	4,925,618,187	66,970,080	24,577,094,517
597	Kyankwanzi District	12,988,935,218	30,706,255	199,278,355	83,832,745	-	2,204,495,098	3,563,259,867	-	19,070,507,539
598	Kalungu District	13,933,787,463	2,747,730	382,096,917	359,667,494	-	3,525,170,010	1,703,847,607	-	19,907,317,221
599	Lwengo District	15,166,853,077	-	265,757,199	696,438,158	-	3,668,408,360	2,389,241,813	-	22,186,698,607
600	Bukomansimbi District	9,369,373,626	-	157,277,350	367,637,406	4,435,247	2,270,073,798	1,109,004,093	-	13,277,801,519
601	Mitooma District	13,903,616,562	-	336,957,731	773,742,463	99,539,289	3,447,990,689	1,957,136,024	-	20,518,982,757
602	Rubirizi District	8,292,002,806	-	123,310,787	235,697,263	-	1,856,332,392	2,469,806,463	-	12,977,149,711
603	Ngora District	9,415,900,405	-	325,404,144	347,203,904	-	2,701,262,410	2,345,414,455	40,179,929	15,175,365,246
604	Napak District	7,530,550,845	-	44,649,359	210,134,005	-	1,872,823,451	3,008,434,170	-	12,666,591,830
605	Kibuku District	10,950,093,631	16,977,661	237,991,645	502,563,472	82,000,000	3,116,905,378	3,354,968,757	48,581,957	18,310,082,501
606	Nwoya District	8,951,744,115	215,028,902	184,246,032	60,434,068	34,411,391	2,096,664,455	3,760,597,387	-	15,303,126,349
607	Kole District	14,013,726,822	-	389,098,251	873,849,272	-	2,424,753,248	4,093,387,562	60,867,003	21,855,682,157
608	Butambala District	11,545,154,452	54,758,084	152,670,963	508,586,340	38,022,770	2,778,719,148	1,363,890,357	-	16,441,802,114
609	Sheema District	14,407,646,189	20,546,224	646,749,001	617,701,156	-	3,104,982,286	1,964,103,678	44,446,928	20,806,175,462
610	Buhweju District	6,415,714,453	-	190,478,535	161,041,374	182,810,812	1,375,138,094	2,550,432,352	-	10,875,615,621
611	Agago District	13,648,370,367	52,829,247	179,722,106	398,096,492	-	3,404,560,327	4,272,537,140	-	21,956,115,679
612	Kween District	9,273,796,183	78,795,007	86,577,936	137,657,225	-	2,069,063,663	2,204,195,404	-	13,850,085,418
613	Kagadi District	16,491,769,137	58,831,220	80,886,410	115,109,684	-	4,032,555,937	4,734,159,214	-	25,513,311,602
614	Kakumiro District	8,857,649,199	-	42,750,787	174,945,372	15,787,931	2,429,703,511	4,902,610,364	-	16,423,447,164
615	Omoro District	13,719,065,252	-	117,651,805	637,558,917	-	2,088,025,768	4,204,679,622	-	20,766,981,364
616	Rubanda District	13,118,551,668	-	284,525,770	720,799,984	-	2,474,619,173	1,993,612,418	-	18,592,109,012
617	Namisindwa District	13,147,593,086	-	89,365,676	806,500,199	-	3,345,324,925	2,647,060,474	-	20,035,844,360
618	Pakwach District	7,911,481,353	-	47,837,155	147,938,684	-	1,912,366,982	2,572,174,162	48,517,630	12,640,315,966
619	Butebo District	7,976,461,843	-	48,127,027	154,482,993	-	2,349,579,741	2,348,204,587	24,995,875	12,901,852,066
620	Rukiga District	12,503,248,897	-	53,252,642	56,987,717	-	1,688,995,103	827,685,513	-	15,130,169,873
621	Kyotera District	18,177,920,733	-	59,424,671	99,313,616	-	4,161,475,273	2,612,023,014	-	25,110,157,307
622	Bunyangabu District	9,924,043,478	-	74,599,774	175,506,557	-	2,340,639,231	2,055,770,239	-	14,570,559,280
623	Nabilatuk District	3,860,294,209	-	47,837,155	147,938,684	-	868,380,586	3,094,771,974	-	8,019,222,608
624	Bugweri District	9,944,088,527	-	47,837,155	147,938,684	-	2,551,799,932	3,066,308,186	-	15,757,972,484
625	Kasanda District	9,054,274,951	-	47,837,155	224,964,745	-	2,745,581,319	4,877,258,557	-	16,949,916,727
626	Kwania District	12,456,095,451	-	47,837,155	147,938,684	-	2,064,216,904	3,963,155,699	-	18,679,243,893
627	Kapelebyong District	4,739,606,120	-	47,837,155	147,938,684	-	1,285,984,714	2,853,848,747	-	9,075,215,420
628	Kikuube District	8,513,586,647	-	47,837,155	147,938,684	-	1,963,852,300	3,277,338,886	-	13,950,553,673
751	Arua Municipal Council	5,692,281,327	-	187,822,316	348,424,368	-	1,685,399,197	660,511,849	7,200,426,128	15,774,865,185

Annex A1.8 Annual Expenditure Limits for LG by Vote FY 2018/19

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	GoU Development	External Financing	TOTAL
752	Entebbe Municipal Council	6,198,229,692	-	361,131,616	480,700,970	1,334,755,727	1,011,553,722	603,384,832	3,495,156,486	13,484,913,046
753	Fort-Portal Municipal Council	6,113,971,634	1,586,087	259,204,436	226,356,149	56,667,372	1,707,180,295	700,448,048	3,649,745,524	12,715,159,544
754	Gulu Municipal Council	8,406,524,627	-	486,830,091	521,834,461	-	2,418,791,018	1,276,027,345	19,245,579,840	32,355,587,382
755	Jinja Municipal Council	9,336,745,531	-	1,066,016,759	493,359,870	-	2,020,669,631	1,162,507,697	7,740,210,874	21,819,510,362
757	Kabale Municipal Council	7,093,981,099	-	383,630,191	1,010,359,267	59,233,988	1,577,652,523	860,754,397	2,370,874,082	13,356,485,547
758	Lira Municipal Council	5,666,164,844	-	314,156,097	625,541,565	-	2,208,899,771	854,269,038	8,866,338,579	18,535,369,894
759	Masaka Municipal Council	5,194,253,047	99,790,876	272,750,265	493,126,147	699,746,901	1,746,059,768	1,231,000,808	3,874,645,049	13,611,372,860
760	Mbale Municipal Council	10,313,277,307	4,338,800	670,106,632	524,075,990	597,167,283	3,297,635,588	833,791,371	6,796,613,663	23,037,006,635
761	Mbarara Municipal Council	12,856,305,157	15,184,295	373,119,513	436,759,063	-	2,879,285,794	2,155,712,292	14,332,713,222	33,049,079,336
762	Moroto Municipal Council	1,868,648,130	-	49,131,070	62,787,439	12,117,357	513,288,830	308,676,616	1,129,779,402	3,944,428,844
763	Soroti Municipal Council	6,332,543,759	-	160,740,016	319,305,614	-	1,993,492,246	559,458,440	1,587,666,550	10,953,206,625
764	Tororo Municipal Council	4,898,596,570	10,456,176	250,115,220	442,450,664	35,705,443	637,879,236	486,946,253	4,876,196,807	11,638,346,369
770	Kasese Municipal Council	7,703,527,796	-	172,581,131	397,328,197	-	1,279,116,351	797,333,815	-	10,349,887,291
771	Hoima Municipal Council	5,229,575,207	5,552,436	178,098,963	362,548,280	-	2,108,760,688	1,325,409,909	10,595,194,152	19,805,139,635
772	Mukono Municipal Council	8,621,913,526	5,718,088	104,063,598	232,816,071	1,172,052	1,591,790,567	747,958,114	-	11,305,432,016
773	Iganga Municipal Council	3,180,775,221	-	22,014,317	62,868,821	-	972,123,481	450,513,905	-	4,688,295,746
774	Masindi Municipal Council	5,288,560,579	51,664,937	129,210,057	72,138,598	-	1,423,843,035	1,247,249,467	-	8,212,666,672
775	Ntungamo Municipal Council	1,861,431,611	-	73,428,795	160,560,000	3,269,308	606,024,131	996,555,105	-	3,701,268,951
776	Busia Municipal Council	2,598,804,603	11,986,407	51,611,277	32,965,606	-	994,909,708	515,929,011	-	4,206,206,612
777	Bushenyi - Ishaka Municipal Council	5,142,627,725	56,510,284	186,640,950	413,813,500	-	1,010,111,879	360,625,515	-	7,170,329,854
778	Rukungiri Municipal Council	4,293,858,958	-	187,299,091	274,747,918	-	617,050,318	853,084,880	-	6,226,041,165
779	Nansana Municipal Council	7,100,577,983	-	81,567,402	497,951,615	-	2,681,843,660	1,572,100,138	-	11,934,040,798
780	Makindye-Ssabagabo Municipal Council	3,334,321,020	-	7,816,185	96,720,399	-	1,667,413,261	4,247,578,871	-	9,353,849,736
781	Kira Municipal Council	4,408,439,020	-	11,424,814	163,235,166	-	2,346,042,131	1,341,781,501	-	8,270,922,631
782	Kisoro Municipal Council	1,366,829,151	-	3,125,126	33,013,702	-	472,246,339	784,468,175	-	2,659,682,493
783	Mityana Municipal Council	4,875,094,222	15,363,008	44,930,119	195,371,274	-	1,257,946,918	575,616,678	-	6,964,322,219
784	Kitgum Municipal Council	3,195,605,058	-	704,833,942	406,983,989	-	1,935,652,813	923,416,984	-	7,166,492,785
785	Koboko Municipal Council	3,553,991,103	-	39,549,072	154,158,333	-	1,037,154,577	1,401,223,330	-	6,186,076,415
786	Mubende Municipal Council	3,752,526,864	16,716,618	25,577,842	19,545,564	325,298,277	1,546,355,276	1,076,935,420	-	6,762,955,861
787	Kumi Municipal Council	3,631,249,796	-	7,538,237	139,084,126	-	889,031,057	407,264,556	-	5,074,167,773
788	Lugazi Municipal Council	3,557,456,103	-	66,890,150	317,662,074	-	1,645,252,600	645,641,076	-	6,232,902,004
789	Kamuli Municipal Council	3,527,916,640	-	43,832,108	73,294,581	-	1,331,648,160	985,643,846	-	5,962,335,336
790	Kapchorwa Municipal Council	4,058,866,341	21,425,998	82,913,688	189,164,378	-	1,252,001,383	937,025,751	-	6,541,397,539
791	Ibanda Municipal Council	6,411,036,258	-	79,869,449	405,409,427	-	1,469,339,268	616,705,247	-	8,982,359,650
792	Njeru Municipal Council	4,886,010,160	-	62,392,262	179,777,904	-	1,471,179,054	833,942,022	-	7,433,301,402
793	Apac Municipal Council	3,743,792,667	-	48,658,412	6,742,252	-	964,844,653	430,195,105	-	5,194,233,089
794	Nebbi Municipal Council	4,593,116,504	-	48,808,120	117,651,895	-	533,436,436	406,916,570	-	5,699,929,525
795	Bugiri Municipal Council	1,993,513,690	-	61,134,525	223,566,681	-	1,167,801,466	855,813,044	-	4,301,829,407
796	Sheema Municipal Council	7,024,762,582	-	94,338,208	336,859,117	-	1,108,195,734	1,008,798,828	-	9,572,954,468
797	Kotido Municipal Council	2,578,743,212	-	14,763,987	175,984,123	-	1,060,577,129	772,178,310	-	4,602,246,760
	TOTAL	**2,012,588,830,626**	**4,929,436,603**	**109,329,524,577**	**84,581,907,323**	**16,729,505,310**	**467,139,329,331**	**447,419,835,809**	**97,719,267,769**	**3,240,437,637,348**

ANNEX A1.9: VIREMENTS DURING FY 2018/19

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
008	Ministry of Finance, Planning and Economic Development	11	140201	221002	Workshops and Seminars	2,000,000	(90,000)	-	**1,910,000**	Re-alignment of the Budget to provide for items that had shortfalls; Providing arears that had shortfalls e.g rent; Utilising unabsorbable salaries to cover shortfalls on Non-Wage, due to late recruitment and promotions.
		27	141901	211101	General Staff Salaries	93,533	(9,353)	-	**84,180**	
		11	140203	225001	Consultancy Services Short term	6,600,000	(711,000)	-	**5,889,000**	
		29	141153	263106	Other Current Grants	70,028,000	(7,076,850)	-	**62,951,150**	
		26	141901	211101	General Staff Salaries	51,128	(5,113)	-	**46,015**	
		26	141902	211101	General Staff Salaries	51,128	(5,113)	-	**46,015**	
		12	140201	211101	General Staff Salaries	458,347	(45,835)	-	**412,512**	
		23	140307	211101	General Staff Salaries	457,679	(45,768)	-	**411,911**	
		10	144919	212102	Pension for General Civil Service	4,240,161	(415,016)	-	**3,825,145**	
		31	140301	211101	General Staff Salaries	358,076	(35,808)	-	**322,268**	
		80	140101	211101	General Staff Salaries	286,375	(28,637)	-	**257,737**	
		11	140201	211101	General Staff Salaries	276,375	(27,638)	-	**248,738**	
		20	140902	211101	General Staff Salaries	273,150	(27,315)	-	**245,835**	
		30	140101	211101	General Staff Salaries	270,752	(27,075)	-	**243,677**	
		50	140301	211101	General Staff Salaries	267,397	(26,740)	-	**240,657**	
		25	140302	211101	General Staff Salaries	264,631	(26,463)	-	**238,168**	
		22	140205	211101	General Staff Salaries	238,330	(23,833)	-	**214,497**	
		21	140904	211101	General Staff Salaries	219,968	(21,997)	-	**197,972**	
		29	141101	211101	General Staff Salaries	190,554	(19,055)	-	**171,499**	
		90	141001	211101	General Staff Salaries	182,730	(18,273)	-	**164,457**	
		19	140901	211101	General Staff Salaries	163,138	(16,314)	-	**146,825**	
		28	141901	211101	General Staff Salaries	162,722	(16,272)	-	**146,450**	
		24	140306	211101	General Staff Salaries	160,021	(16,002)	-	**144,019**	
		10	144919	211101	General Staff Salaries	1,531,388	(153,139)	-	**1,378,249**	
		20	140201	211101	General Staff Salaries	146,545	(14,655)	-	**131,891**	
		15	144919	211101	General Staff Salaries	133,679	(13,368)	-	**120,311**	
		16	144902	211101	General Staff Salaries	132,235	(13,224)	-	**119,012**	
		60	140301	211101	General Staff Salaries	108,918	(10,892)	-	**98,026**	
		32	140301	211101	General Staff Salaries	108,918	(10,892)	-	**98,026**	
		1290	140304	221016	IFMS Recurrent Costs	925,200	(92,520)	-	**832,680**	
		1288	141103	221011	Printing Stationery & Photocopying	908	(91)	-	**817**	
		54	144978	312203	Furniture & Fixtures	837,400	(80,000)	-	**757,400**	
		54	144972	312101	Non-Residential Buildings	7,408,737	(740,000)	-	**6,668,737**	
		1288	141103	227001	Travel Inland	7,262	(726)	-	**6,536**	
		1290	140301	227001	Travel Inland	283,680	(7,000)	-	**276,680**	
		1290	140376	312202	Machinery & Equipment	6,031,156	(603,116)	-	**5,428,041**	
		1288	141103	225001	Consultancy Services Short term	407,631	(40,763)	-	**366,868**	
		1288	141103	225002	Consultancy Services Long term	361,925	(36,192)	-	**325,732**	
		1288	141103	228003	Maintenance-Machinery, Equipment	3,177	(318)	-	**2,859**	
		1288	141103	221003	Staff Training	3,026	(303)	-	**2,723**	
		1288	141103	221012	Small Office Equipment	3,026	(303)	-	**2,723**	
		1288	141103	227002	Travel Abroad	3,026	(303)	-	**2,723**	
		1288	141103	211103	Allowances	303	(30)	-	**272**	
		1288	141103	228002	Maintenance-Vehicles	303	(30)	-	**272**	
		1290	140304	222001	Telecommunications	30,000	(3,400)	-	**26,600**	
		1290	140305	227001	Travel Inland	306,104	(27,728)	-	**278,376**	
		1288	141103	211102	Contract Staff Salaries	261,181	(26,118)	-	**235,063**	
		1290	140301	221003	Staff Training	877,974	(24,000)	-	**853,974**	
		1288	141103	222001	Advertising and Public Relations	2,118	(212)	-	**1,906**	
		1290	144901	227004	Fuel,Lubricants and Oils	233,400	(19,740)	-	**213,660**	
		1288	141103	221009	Welfare and Entertainment	1,815	(182)	-	**1,634**	
		1288	141104	225002	Consultancy Services- Long Term	1,750,000	(175,000)	-	**1,575,000**	
		54	144977	312202	Machinery & Equipment	1,687,450	(160,000)	-	**1,527,450**	
		1288	141103	221001	Advertising and Public Relations	1,210	(121)	-	**1,089**	
		1288	141103	221002	Workshops and Seminars	18,457	(1,846)	-	**16,612**	
		1288	141103	213001	Medical Expenses	10,893	(1,089)	-	**9,804**	
		54	144976	312202	Machinery & Equipment	2,404,106	-	2,060,000	**4,464,106**	
		54	144975	312201	Transport Equipment	1,200,000	-	1,080,000	**2,280,000**	
		1290	140201	225002	Consultancy Services- Long Term	-	-	990,000	**990,000**	

ANNEX A1.9: VIREMENTS DURING FY 2018/19

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		1290	140302	225001	Consultancy Services-Short term	-	-	523,116	**523,116**	
		54	144902	211102	Contract Staff Salaries	495,484	-	340,107	**835,591**	
		1288	141103	223003	Rent-(produced Assets) to Private Entities	-	-	270,000	**270,000**	
		1290	140302	221011	Printing Stationery & Photocopying	42,190	-	53,000	**95,190**	
		1290	140304	228002	Maintenance of vehicles	136,361	-	50,000	**186,361**	
		1290	140304	227001	Travel Inland	145,955	-	39,736	**185,691**	
		1290	140305	221003	Staff Training	-	-	27,728	**27,728**	
		1290	140301	221009	Welfare and Entertainment	-	-	24,000	**24,000**	
		1290	140302	221009	Welfare and Entertainment	17,392	-	17,000	**34,392**	
		1288	141103	223005	Rent-(produced Assets) to Private Entities	-	-	11,991	**11,991**	
		1290	144901	228002	Maintenance of vehicles	108,844	-	10,000	**118,844**	
		1290	140376	312201	Transport Equipment	-	-	10,000	**10,000**	
		1290	144901	221009	Welfare and Entertainment	28,400	-	7,399	**35,799**	
		1290	140301	228002	Maintenance of vehicles	14,000	-	7,000	**21,000**	
		1290	140304	221011	Printing Stationery & Photocopying	30,000	-	6,184	**36,184**	
		1290	144901	228004	maintenance other	4,000	-	2,341	**6,341**	
		1288	141103	227004	Fuel,Lubricants and Oils	-	-	1,635	**1,635**	
		09	141054	263106	Other Current Grants	764,000	-	1,466,850	**2,230,850**	
		01	144901	221002	Workshops and Seminars	14,210	-	1,345,068	**1,359,278**	
		01	144901	228001	maintenance- civil	600,000	-	500,000	**1,100,000**	
		11	140204	221001	Advertising and Public Relations	-	-	375,000	**375,000**	
		11	140201	221003	Staff Training	-	-	336,000	**336,000**	
		01	144902	221016	IFMS Recurrent Costs	1,256,526	-	317,664	**1,574,190**	
		01	140902	223003	Rent- (produced Assets) to private entities	-	-	300,000	**300,000**	
		01	144901	221001	Advertising and Public Relations	60,323	-	280,000	**340,323**	
		01	144901	228002	Maintenance-Vehicles	42,876	-	150,000	**192,876**	
		01	144901	211103	Allowances	296,829	-	95,000	**391,829**	
		01	144901	221009	Welfare and Entertainment	108,030	-	80,000	**188,030**	
		19	140901	221003	Staff Training	50,000	-	55,000	**105,000**	
		11	144919	213004	Gratuity Expenses	528,048	-	50,948	**578,996**	
		11	140204	221009	Welfare and Entertainment	-	-	43,000	**43,000**	
		11	140204	228002	Maintenance vehicles	-	-	40,000	**40,000**	
		01	144901	223004	Guardand Security Services	-	-	20,000	**20,000**	
		11	140202	221007	Books, Periodicals and Newspapers	-	-	7,000	**7,000**	
	Sub-Total					***119,260,812***	***(10,992,768)***	***10,992,768***	***119,260,812***	
012	Ministry of Lands, Housing and Urban Development	0201	020151	263104	Transfers to Other Government Units	3,000,000	(239,594)		**2,760,406**	Payment of Court Award in Christopher Madrama Izama and others Vs Candy Investment ltd and Others, Civil Suit No. 493 of 2015
		0249	024904	282102	Fines & Penalties/Court Awards			239,594	**239,594**	
	Sub-Total					***3,000,000***	***(239,594)***	***239,594***	***3,000,000***	
016	Ministry of Works & Transport	0307	040473	312103	Road & Bridges	75,731,000	(1,820,000)		**73,911,000**	To cater for GoU's commitment towards the development of CoU meseum at Namugongo
		015	040353	264201	Contributions to Autonomous Institutions	-		1,820,000	**1,820,000**	
	Sub-Total					***75,731,000***	***(1,820,000)***	***1,820,000***	***75,731,000***	
019	Ministry of Water and Environment	0163	090180	312104	Other Structures	10,532,295	(1,053,230)		**9,479,066**	To facilitate payments for construction of the Ministry of Water and Environment Headquarters Building
		0169	090380	312104	Other Structures	20,210,000	(2,021,000)		**18,189,000**	
		1347	090180	312104	Other Structures	11,100,000	(1,110,000)		**9,990,000**	
		1417	090572	312104	Other Structures	28,446,230	(1,500,000)		**26,946,230**	
		0151	094972	312101	Non-Residential Buildings	3,708,829		4,184,230	**7,893,059**	
		1417	090579	312101	Non-Residential Buildings	28,446,230		1,500,000	**29,946,230**	
	Sub-Total					***102,443,584***	***(5,684,230)***	***5,684,230***	**102,443,584**	
		02	134933	221002	Workshops and Seminars	41,157	(20,627)	-	**20,530**	To cater for revised rates of duty facilitation allowances
		05	134932	211103	Allowances	-	-	20,627	**20,627**	
		03	134933	221009	Welfare and Entertainment	63,919	(23,609)	-	**40,310**	
		05	134932	211103	Allowances	-	-	23,609	**23,609**	
		01	134931	225001	Consultancy-Short Term	60,380	(19,519)	-	**40,861**	
		05	134932	211103	Allowances	-	-	19,519	**19,519**	

ANNEX A1.9: VIREMENTS DURING FY 2018/19

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
	Ministry of East African	04	134932	221011	Printing, Stationery, Photocopying and Binding	119,647	(24,328)	-	**95,319**	
021	Community Affairs		134932	211103	Allowances	-	-	24,328	**24,328**	
	Sub-Total					***285,103***	***(88,084)***	***88,084***	***285,103***	
		1281	045180	312103	Road & Bridges	20,000,000	(490,000)		**19,510,000**	Counterpart funding required for debt and Q3 requirements under ADB funded projects
		1312	045180	281504	Monitoring, Supervision & Appraisal of capital work	500,000		2,245,781	**2,745,781**	
		1176	045180	312103	Road & Bridges	285,800,000	(28,580,000)		**257,220,000**	
		1506	045171	311101	Land	245,247,980		20,582,634	**265,830,614**	Acquisition of right of way under the critical oil roads and the ADB funded projects
		1040	045180	281504	Monitoring, Supervision & Appraisal of capital work	300,000		3,272,084	**3,572,084**	Counterpart funding required for debt and Q3 requirements under ADB funded projects
		1040	045180	312103	Road & Bridges	6,000,000		4,329,986	**10,329,986**	
		1041	045180	281504	Monitoring, Supervision & Appraisal of capital work	700,000		150,585	**850,585**	
		1311	045180	281504	Monitoring, Supervision & Appraisal of capital work	500,000		188,930	**688,930**	
		1320	045174	312103	Road & Bridges	31,000,000	(3,100,000)		**27,900,000**	
		1311	045180	312103	Road & Bridges	-		855,266	**855,266**	Counterpart funding required for payment of Advance.
		1274	045180	312103	Road & Bridges			544,734	**544,734**	Amount required to pay part of the UGX 30.2Bn Debt for project 1274.
		1056	045180	281503	Engineering and Design Studies & Plans for capital works	29,400,000	(2,940,000)		**26,460,000**	
		1056	045180	281504	Monitoring, Supervision & Appraisal of capital work	12,952,286	(1,295,229)		**11,657,057**	
		265	045180	281504	Monitoring, Supervision & Appraisal of capital work	100,206	(10,021)		**90,185**	
		1038	045180	281504	Monitoring, Supervision & Appraisal of capital work	60,000	(6,000)		**54,000**	
		1056	045101	221001	Advertising and Public Relations	20,763	(2,076)		**18,687**	
		1056	045101	224005	Uniforms and Protective Gear	50,000	(5,000)		**45,000**	
		1056	045101	228001	Maintenance - Civil	225,547	(22,555)		**202,992**	
		1180	045180	281504	Monitoring, Supervision & Appraisal of capital work	3,000,000	(300,000)		**2,700,000**	
		1274	045180	281504	Monitoring, Supervision & Appraisal of capital work	4,000,000	(400,000)		**3,600,000**	
		1275	045180	281504	Monitoring, Supervision & Appraisal of capital work	2,830,000	(283,000)		**2,547,000**	
113	**UNRA**	1276	045180	281504	Monitoring, Supervision & Appraisal of capital work	4,000,000	(400,000)		**3,600,000**	
		1506	045101	211103	Allowances	400,000	(40,000)		**360,000**	
		1506	045101	221005	Hire of Venue	100,000	(10,000)		**90,000**	
		1506	045101	221011	Printing, Stationery, Photocopying and Binding	200,000	(20,000)		**180,000**	
		1506	045101	224005	Uniforms and Protective Gear	6,000	(600)		**5,400**	
		1510	045101	221003	Staff Training	1,446,409	(144,641)		**1,301,768**	
		1510	045101	226001	Insurances	2,000,000	(200,000)		**1,800,000**	
		1274	045180	312103	Road & Bridges	30,000,000		6,079,121	**36,079,121**	Amount required to pay part of the UGX 30.2Bn Debt.
		01	045101	213003	Retrenchment costs	100,000	(10,000)		**90,000**	To cater for payment of the debt under the recurrent budget
		01	045101	221004	Recruitment expenses	75,000	(7,500)		**67,500**	
		01	045101	222002	Postage and Courier	60,000	(6,000)		**54,000**	
		01	045101	223005	Electricity	583,000	(58,300)		**524,700**	
		01	045101	228003	Maintenance - Machinery, Equipment & Furniture	86,900	(8,690)		**78,210**	
		01	045101	221017	Subscriptions	152,244	(15,224)		**137,020**	
		01	045101	221008	Computer supplies and Information Technology (IT)	60,000	(6,000)		**54,000**	
		01	045101	213002	Incapacity, death benefits and funeral expenses	20,000	(2,000)		**18,000**	
		01	045101	224005	Uniforms and Protective Gear	19,500	(1,950)		**17,550**	
		01	045101	221011	Printing, Stationery, Photocopying and Binding	722,801	(72,280)		**650,521**	
		01	045101	226002	Licenses	50,000	(5,000)		**45,000**	
		01	045101	282102	Fines and Penalties/ Court wards	50,000	(5,000)		**45,000**	
		01	045101	226001	Insurances	362,000	(36,200)		**325,800**	
		01	045101	228002	Maintenance - Vehicles	402,800		105,714	**508,514**	To cater for clearance of debt against the budget items
		01	045101	221007	Books, Periodicals & Newspapers	15,000		9,950	**24,950**	
		01	045101	227002	Travel abroad	200,050		80,000	**280,050**	
		01	045101	221001	Advertising and Public Relations	369,376		38,480	**407,856**	
	Sub-Total					***684,167,863***	***(38,483,265)***	***38,483,265***	***684,167,862***	
		02	190201	211103	Allowances	107,718		15,000	**122,718**	

ANNEX A1.9: VIREMENTS DURING FY 2018/19

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
117	Uganda Tourism Board	02	190202	211103	Allowances	-		70,000	**70,000**	To cater for the budget shortfalls on various items
		02	190202	221001	Advertising and Public Relations	10,294,737	(1,020,000)	-	**9,274,737**	
		02	190204	221001	Advertising and Public Relations	64,400	(6,440)	-	**57,960**	
		02	190201	221002	Workshops and Seminars	9,000	-	20,000	**29,000**	
		02	190202	221002	Workshops and Seminars	30,000	-	20,000	**50,000**	
		02	190204	221002	Workshops and Seminars	34,750	-	31,440	**66,190**	
		02	190201	221003	Staff Training	54,660	-	40,000	**94,660**	
		02	190201	221004	Recruitment Expenses	9,600	-	5,000	**14,600**	
		02	190202	221005	Hire of Venue(chairs, projector, etc	416,720	-	200,000	**616,720**	
		02	190204	221005	Hire of Venue(chairs, projector, etc	36,000	-	25,000	**61,000**	
		02	190202	221009	Welfare and Entertainment	123,000	-	30,000	**153,000**	
		02	190201	223003	Rent-(Produces Assests) to private entities	378,454	-	15,000	**393,454**	
		02	190204	225001	Consultancy Services-Short Term	150,000	(15,000)	-	**135,000**	
		02	190204	225002	Consultancy Services-Long Term	150,000	(15,000)	-	**135,000**	
		02	190202	227001	Travel Inland	121,640	-	80,000	**201,640**	
		02	190204	227001	Travel Inland	119,410	-	40,000	**159,410**	
		02	190201	227002	Travel Abroad	168,924	-	80,000	**248,924**	
		02	190202	227002	Travel Abroad	348,541	-	370,000	**718,541**	
		02	190201	228002	Maintenance-Vehicle	67,750	-	15,000	**82,750**	
	Sub-Total					***12,685,302***	***(1,056,440)***	***1,056,440***	***12,685,302***	
122	Kampala Capital City Authority	1295	040682	281504	Monitoring,Supervision & Appraisals of Capital Works	-	(200,000)	-		
		1295	040682	312104	Other Structures	-	(2,000,490)	-		
		1295	040680	312103	Roads and Bridges	-	(10,378,852)	-		
		1295	040680	281504	Monitoring, Supervision & Appraisal of Capital Works	-	(1,022,658)	-		
		1295	020401	221003	Staff Training	-	-	257,000		Underfunded Commitments under Second Kampala Institutional and Infrastructure Development Project
		1295	020401	221007	Books and Periodicals	-	-	99,120		
		1295	020401	223002	Rates	-	-	140,000		
		1295	020401	224005	Uniforms and Protective Wear	-	-	37,800		
		1295	020476	222003	Information and	-	-	6,041,866		
		1295	020476	312203	Furniture and Equipment	-	-	38,320		
		1295	020476	312213	ICT equipment	-	-	3,028,325		
		1295	040605	225001	Consultancy Short Term	-	-	1,888,000		
		1295	140901	211102	Contract Staff Salaries	-	-	1,210,000		
		1295	140901	221009	Welfare and	-	-	79,300		
		1295	140901	221002	Workshops and Seminars	-	-	373,848		
		1295	140901	221008	Computer and IT	-	-	408,421		
		0100	10580	312101	Non-Residential Buildings	5,000,000	(500,000)	-	**4,500,000**	Cover shortfalls on critical areas
		0100	10503	224006	Agricultural Supplies	1,284,472	-	500,000	**1,784,472**	
	Sub-Total					***6,284,472***	***(14,102,000)***	***14,102,000***	***6,284,472***	
130	Treasury Operations	01	175152	242001	Treasury Bills	23,636,993	(23,000,000)	-	**636,993**	**To cover the budget shortfall**
		01	175155	321615	Treasury Bills Redemption (Budgeting)	-	-	23,000,000	**23,000,000**	
		01	175152	242002	Bonds	87,661,694	(87,000,000)	-	**661,694**	
		01	175155	321615	Treasury Bills Redemption (Budgeting)	-	-	87,000,000	**87,000,000**	
	Sub-Total					***111,298,686***	***(110,000,000)***	***110,000,000***	***111,298,686***	
146	Public Service Commission	0388	135276	312213	ICT Equipment	79,649	(20,000)	-	59,649	Virement of Shs.55,000,000 from, ICT, Furniture & Fixturs and Recruitment Expenses to purchase a Station Wagon
		0388	135278	312203	Furniture & fixtures	80,000	(20,000)		**60,000**	
		03	135206	221004	Recruitment Expenses	413,100	(15,000)		**398,100**	
		0388	135275	312201	Transport Equipment			20,000	**20,000**	
		0388	135275	312201	Transport Equipment			20,000	**40,000**	
		0388	135275	312201	Transport Equipment			15,000	**55,000**	
	Sub-Total					***572,749***	***(55,000)***	***55,000***	***632,749***	
		01	122505	221006	Commissions & related Charges	394,646	(39,000)	-	433,646	
		01	122505	223901	Rent	1,545,694	(154,000)	-	1,699,694	

ANNEX A1.9: VIREMENTS DURING FY 2018/19

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
148	Judicial Service Commission	01	122505	228002	Maintenance of vehicles	300,000	(30,000)	-	330,000	Urgent development Budget requirements
		05	122519	221006	Commissions & related Charges	864,000	(86,000)	-	950,000	
		07	121001	221004	Recruitment Expenses	260,000	(26,000)	-	286,000	
		07	121001	221006	Commissions & related Charges	561,110	(56,000)	-	617,110	
		09	121803	221006	Commissions & related Charges	120,000	(12,000)	-	132,000	
		0390	122575	312201	Transport Equipment	255,000	-	403,000	658,000	
	Sub-Total					***4,300,450***	***(403,000)***	***403,000***	***5,106,450***	
152	National Agricultural Advisory Services (NAADS)	0903	015414	224006	Agricultural supplies	205,058,953	(7,148,769)		**197,910,184**	Additional support to establishment of agro processing plants through provision of agricultural supplies for value addition.
		0903	015414	224006	Agricultural supplies	197,910,184	(4,993,603)		**192,916,581**	
		0903	015418	224006	Agricultural supplies	13,300,000		7,148,769	**20,448,769**	
		0903	015418	224006	Agricultural supplies	20,448,769		4,993,603	**25,442,372**	
		0903	015414	224006	Agricultural supplies	192,916,581	(58,315)		**192,858,266**	reallocation to cater for purchase of a station wagon from funds saved from procurement of tractors
		0903	015475	312201	Transport Equipment	1,050,000		58,315	**1,108,315**	
		01	015602	211103	Allowances	40,000	(4,000)		**36,000**	reallocation to cater for shortfall on contract staff salaries as a result of poor performance of AIA under which part of the contract staff salaries had been budgeted for.
		01	015602	221001	Advertising and Public Relations	10,000	(1,000)		**9,000**	
		01	015605	221006	Commissions and Related Charges	10,000	(1,000)		**9,000**	
		01	015604	221008	Computer supplies and Information Technology	15,000	(1,500)		**13,500**	
		01	015601	221009	Welfare and Entertainment	20,000	(2,000)		**18,000**	
		01	015602	221011	Printing, Stationery, Photocopying and Binding	40,000	(4,000)		**36,000**	
		01	015602	222001	Telecommunications	2,000	(200)		**1,800**	
		01	015604	222003	Information and Telecommunications Technology	20,000	(2,000)		**18,000**	
		01	015605	227001	Travel Inland	20,000	(2,000)		**18,000**	
		01	015602	227004	Fuel, Lubricants and Oils	51,693	(5,169)		**46,524**	
		02	015609	224001	Medical Supplies	87,704	(8,770)		**78,934**	
		02	015607	227001	Travel Inland	10,000	(1,000)		**9,000**	
		02	015611	227001	Travel Inland	25,915	(2,592)		**23,324**	
		03	015614	224001	Medical Supplies	100,000	(10,000)		**90,000**	
		03	015612	228003	Maintenance-Machinery, Equipment & Furniture	18,750	(1,875)		**16,875**	
		04	015619	227001	Travel Inland	30,000	(3,000)		**27,000**	
		04	015619	227004	Fuel, Lubricants and Oils	30,000	(3,000)		**27,000**	
		05	015621	224001	Medical Supplies	10,000	(1,000)		**9,000**	
		05	015623	224001	Medical Supplies	10,000	(1,000)		**9,000**	
		05	015623	224006	Agricultural Supplies	60,000	(6,000)		**54,000**	
		05	015623	227001	Travel Inland	10,000	(1,000)		**9,000**	
		05	015621	228001	Maintenance-Civil	20,000	(2,000)		**18,000**	
		06	015627	211103	Allowances	25,000	(2,500)		**22,500**	
		06	015627	224006	Agricultural Supplies	100,000	(10,000)		**90,000**	
		06	015627	227004	Fuel, Lubricants and Oils	50,000	(5,000)		**45,000**	
		06	015627	228001	Maintenance-Civil	25,000	(2,500)		**22,500**	
		08	015629	211103	Allowances	5,000	(500)		**4,500**	
		08	015629	221011	Printing, Stationery, Photocopying and Binding	10,000	(1,000)		**9,000**	
		08	015629	227001	Travel Inland	10,000	(1,000)		**9,000**	
		09	015634	227001	Travel Inland	10,000	(1,000)		**9,000**	
		09	015634	228001	Maintenance-Civil	24,000	(2,400)		**21,600**	
		10	015639	213002	Incapacity, Deathbenefits and Funeral Services	10,000	(1,000)		**9,000**	
		10	015636	224006	Agricultural Supplies	50,000	(5,000)		**45,000**	
		10	015639	224006	Agricultural Supplies	20,000	(2,000)		**18,000**	
		10	015640	224006	Agricultural Supplies	50,000	(5,000)		**45,000**	
		10	015638	227001	Travel Inland	10,000	(1,000)		**9,000**	
		10	015639	227001	Travel Inland	13,311	(1,331)		**11,980**	
		10	015640	227004	Fuel, Lubricants and Oils	60,000	(6,000)		**54,000**	
		10	015640	228004	Maintenance-Other	8,753	(875)		**7,878**	
		1325	015637	221003	Staff Training	150,000	(12,700)		**137,300**	
		1325	015628	224001	Medical Supplies	100,000	(10,000)		**90,000**	
		1325	015627	224006	Agricultural Supplies	170,000	(17,000)		**153,000**	

ANNEX A1.9: VIREMENTS DURING FY 2018/19

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		1325	015630	224006	Agricultural Supplies	200,000	(20,000)		**180,000**	
		1325	015601	228002	Maintenance- Vehicles	50,000	(4,900)		**45,100**	
		1325	015679	281502	Feasibilty Studies for Capital Works	150,000	(12,700)		**137,300**	
		1325	015679	281503	Engineering & Design Studies & Plans for Capital Works	100,000	(10,000)		**90,000**	
		1325	015672	281504	Monitoring, Supervison and Appraisal of Capital Works	50,000	(900)		**49,100**	
		1325	015679	281504	Monitoring, Supervison and Appraisal of Capital Works	50,000	(900)		**49,100**	
		1325	015679	311101	Land	100,000	(900)		**99,100**	
		1325	015672	312101	Non-Residential Buildings	1,350,000	(135,000)		**1,215,000**	
		1325	015672	312102	Residential Buildings	60,000	(1,080)		**58,920**	
		1325	015673	312103	Roads and Bridges	400,000	(40,000)		**360,000**	
		1325	015679	312104	Other Structures	1,000,000	(100,000)		**900,000**	
		1325	015677	312202	Residential Buildings	180,000	(18,000)		**162,000**	
		1325	015672	312203	Roads and Bridges	40,000	(4,000)		**36,000**	
		1325	015679	314201	Materials and Supplies	1,364,217	(126,275)		**1,237,942**	
			015601	211102	Contract Staff Salaries	1,900,000		626,568	**2,526,568**	
	Sub-Total					***639,220,829***	***(12,827,255)***	***12,827,255***	***639,220,829***	
		01	145602	221002	Workshops and Seminars	18,617	(14,933)	-	**3,684**	
		01	145605	211103	Allowances	-	-	14,933	**14,933**	
		01	145604	221004	Recruitment Expenses	21,725	(4,063)	-	**17,661**	
		01	145605	211103	Allowances	-	-	4,063	**4,063**	
		01	145605	222001	Telecommunications	27,500	(3,250)	-	**24,250**	
		01	145604	221009	Welfare and Entertainment	-	-	489	**489**	
		01	145604	222002	Postage and Courier	-	-	2,761	**2,761**	
		01	145605	226002	Licenses	50,000	(5,500)	-	**44,500**	
		01	145604	225002	Consultancy-Long Term	-	-	5,500	**5,500**	
		01	145604	222001	Telecommunications	70,952	(9,739)	-	**61,213**	
		01	145604	222002	Postage and Courier	-	-	239	**239**	
		01	145604	225002	Consultancy-Long Term	-	-	9,500	**9,500**	
		01	145676	312202	Machinery and Equipment	194,000	(47,400)	-	**146,600**	
		01	145675	312201	Transport Equipment	-	-	12,400	**12,400**	**To cover the budget shortfall**
		01	145678	312203	Furniture and Fixtures	-	-	35,000	**35,000**	
		01	145605	221002	Workshops and Seminars	183,399	(28,514)	-	**154,885**	
		01	145605	211103	Allowances	-	-	28,514	**28,514**	
		01	145672	281504	Monitoring, Supervision & Appraisal of capital work	291,000	(56,000)	-	**235,000**	
		01	145675	312201	Transport Equipment	-	-	56,000	**56,000**	
		01	145604	223003	Rent-(Produced Assets) to private entities	410,311	(70,000)	-	**340,311**	
		01	145604	211103	Allowances	-	-	10,000	**10,000**	
		01	145604	213001	Medical Expenses (To employees)	-	-	10,000	**10,000**	
		01	145604	221009	Welfare and Entertainment	-	-	7,511	**7,511**	
		01	145604	223005	Electricity	-	-	25,000	**25,000**	
		01	145604	228002	Maintenance-Vehicles	-	-	15,000	**15,000**	
		01	145605	211103	Allowances	-	-	2,489	**2,489**	
		01	145672	312101	Non-Residential Buildings	5,262,608	(38,900)	-	**5,223,708**	
153	PPDA	01	145675	312201	Transport Equipment	-	-	38,900	**38,900**	
	Sub-Total					***6,530,112***	***(278,300)***	***278,300***	***6,530,112***	
172	Lira Regional Referral Hospital	1004	085683	312102	Residential Buildings	750,000	(75,000)		675,000	The virement was authorized for procurement of mortuary equipment to facilitate its relocation from OPD
		1477	085677	312202	Machinery & Equipment	33,000		75,000	108,000	
	Sub-Total					***783,000***	***(75,000)***	***75,000***	***783,000***	
176	China - Uganda Freindship Hospital	19	085619	211101	General staff salaries	6,295,130	(141,488)		6,153,642	Virement was authorized to facilitate treatment of a staff abroad
		01	085601	213001	Medical expenses (Employees)	4,000		141,488	145,488	
	Sub-Total					***6,299,130***	***(141,488)***	***141,488***	***6,299,130***	

ANNEX A1.9: VIREMENTS DURING FY 2018/19

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		01	**165201**	**165201**	**Allowances**	**1,093,158**	(123,897)		**969,261**	
		01	165201	165201	Travel Abroad	50,000		123,897	**173,897**	
229	**Mission in Juba**									Virement to cater for shortfalls under travel abroad
	Sub-Total					***1,143,158***	***(123,897)***	***123,897***	***1,143,158***	
		01	165201	225002	Consultancy services- long term	1,000,000	(100,000)		**900,000**	
		01	165201	211103	Allowances	464,176		10,000	**474,176**	
232	**Consulate in Guangzhou**	01	165201	213001	Medical Expenses	186,448		30,000	**216,448**	Virement to cater for shortfalls under FSA, Medical Expenses, Travel Inland, Travel Abroad and Fuel, Lubricants and Oils
		01	165201	227001	Travel Inland	26,000		25,000	**51,000**	
		01	165201	227002	Travel Abroad	71,780		25,000	**96,780**	
		01	165201	227004	Fuel, Lubricants and Oils	3,000		10,000	**13,000**	
	Sub-Total					***1,751,404***	***(100,000)***	***100,000***	***1,751,404***	
310		01	141203	211102	Contract Staff Salaries	1,103,257	(209,627)		**893,629**	Virement of Shs. 209,627,199 from Contract staff salaries to Medical
	Uganda Investment Authority	01	141203	213001	Medical Expenses			209,627	**209,627**	
	Sub-Total					***1,103,257***	***(209,627)***	***209,627***	***1,103,257***	
	GRAND TOTAL						**(393,359,895)**	**393,359,895**		