



THE REPUBLIC OF UGANDA

**ANNUAL BUDGET
PERFORMANCE REPORT
FY 2015/16**

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

SEPTEMBER 2016

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Glossary of Key Terms

Absorption: Funds spent by MDAs 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 September 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 Vote Function 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.

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

Projects : These represent the results or set of activities implemented by the Vote which contribute to the achievement of Vote Function objectives. They primarily involve capital purchases and may be financed by

Glossary of Key Terms

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.

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

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

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

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

VSLA	Village Savings and Loan Association
WBS	Wavah Broadcasting Service
WFAP	Water for Agricultural Production
WFP	World Food Programme
WG	Working Group
WHO	World Health Organisation
WTO	World Trade Organization

Executive Summary

INTRODUCTION

This Annual Budget Performance Report (ABPR) provides an analysis of Budget Execution during the FY 2015/16. It illustrates performance of resources and expenditures and provides an overview of Sector and Vote level physical achievements across Government.

FISCAL AND REVENUE PERFORMANCE

Overall Fiscal Performance for FY 2015/16

In FY 2015/16 GDP grew by 4.8% as a result of strong performance in Quarter Four from value addition in industry (increased cement production and mining activities) and the services sector (trade, ICT, education and public administration). This level of growth is higher than the average Sub-Saharan Africa economic growth estimated at 3% in 2016.

Inflation in FY 2015/16 averaged at 6.6% in line with commitment to maintain single digit inflation. Annual headline inflation for September 2016 slowed to 4.2%.

The exchange rate stabilised at an average of 3,442.9 in FY 2015/16.

Government's fiscal deficit increased from 4.2% in the Financial Year 14/15 to 4.6% of GDP in the Financial Year 2015/16 as a result of Government's commitment to scale up implementation of public infrastructure investments.

The projected domestic revenue for the Financial Year 2015/16 was revised to Shs. 11,727 billion to take into consideration the depreciation of the shilling during the Financial Year 2015/16 registering a domestic revenue registered a shortfall of Shs. 229 billion. Total domestic revenue as a percentage of GDP increased from 12.8% in the Financial Year 2014/15 to 13.08% in FY 2015/16.

Grants disbursements

Total grants in the FY 2015/16 were Shs. 1,146.4 billion compared to Shs. 930 billion in 2014/15 representing a 23% growth. This performance is attributed to the improvement in the absorption of projects support

Loans disbursements

There were disbursements equivalent to Shs.1,071 billion towards the hydropower projects in the FY2015/16 and Project support loan disbursements increased by 45% in the same period as a result of an increase in the number of concessional projects executed. This increased the total loan disbursements by 136% when compared to the total disbursements in the FY 2014/15.

Executive Summary

AGGREGATE EXPENDITURE PERFORMANCE

In FY 2015/16, there was a high releases of 103.8% of the Approved Budget for FY 2015/16 and a high absorption of 98.6% of what was released, this is an improvement from 92.9% at the time of the half year performance and is similar to the 98.5% absorption of last year. The high release was on account of Supplementary funding largely towards Pension and Gratuity payments, election related expenditures under Electoral Commission, Ministry of Defence and Uganda Police for Security related expenses in managing the 2016 General elections.

Sector Level Expenditure Performance

There were high releases across all sectors with Legislature, JLOS and Security Sectors with highest performance. In addition absorption for all sectors was greater than 90%, which reflects a higher absorption than the level of 85% last financial year.

Performance on Service Delivery Spending

The absorption at service delivery level was higher than half year absorption at 93.6% in line with aggregate releases. Only Lands, Housing and Urban development (85.3%) and Tourism, Trade and Industry (76.4%) had absorption less than 90%

Spending on Contingency Fund

In line with Section 18 (1) (d) of the Public Finance Management (PFM) Act 2015, FY 2015/16 had Ushs 7.14 Bn allocated for contingencies fund which was not spent in FY 2015/16.

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 annex A1.3.

Executive Summary

SECTOR PERFORMANCE

AGRICULTURE SECTOR

FINANCIAL PERFORMANCE

Aggregate Expenditure Performance

By the end of FY 2015/16, 97.5 % (UGX 451.35 Bn) out of the total annual approved budget of UGX 510.49 Bn was released and 86.2%(UGX 439.98 Bn) of the budget was spent. This represents high absorption rate for the sector as illustrated in the table below:-

Item	Annual Financial Performance for FY 2015/16 (UGX' Bn)					
	Approved Budget	Budget Released	Budget Spent	% Budget Released	% Budget Spent	% Releases spent
Wage	46.552	46.259	45.690	99.4%	98.1%	98.8%
Non-Wage	103.570	100.516	97.492	97.1%	94.1%	97.0%
Development (GoU)	234.330	231.758	229.215	98.9%	97.8%	98.9%
Development (Donor)	91.716	47.008	43.522	51.3%	47.5%	92.6%
Arrears	0.743	0.743	0.743	100.0%	100.0%	100.0%
Taxes	3.903	3.770	2.352	96.6%	60.3%	62.4%
NTR	29.676	21.296	20.966	71.8%	70.6%	98.4%
Total	510.491	451.350	439.981	88.4%	86.2%	97.5%

Vote Function Expenditure Performance

VF:0154 Agriculture Advisory Services under vote 152 NAADS Secretariat had the highest expenditure of UGX 183.28 Bn followed by VF:0151 Agricultural Research under Vote: 142 National Agricultural Research Organization of UGX: 35.66 Bn and VF:0149 Policy, Planning and Support Services under Vote 010 Ministry of Agriculture Animal Industry & Fisheries of UGX: 33.35 Bn. Additionally, VF:0149 Policy, Planning and Support Services had the highest unspent balances amounting to UGX 3.24 Bn followed by VF:0102 Animal Resources of UGX 2.10Bn both under Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Output and Line Item Trends

At the line item level, item 224006 Agricultural Supplies had the highest expenditure of UGX **173.29** Bn followed by item 224001 Medical and Agricultural supplies of UGX: **30.68Bn.** while item 212102 Pension for General Civil Service had the highest unspent balances of UGX **1.67 Bn**

PHYSICAL PERFORMANCE

By the end of the first half of FY 2015/16, the sector had achieved the following;

Executive Summary

Vote 010 - Ministry of Agriculture Animal Industry & Fisheries

Indicator	Annual Target (FY 2015/16)	Annual Performance
No. of dams constructed for Crop based irrigation	15	20
No. of Valley Tanks constructed for livestock	60	118
Number of fish fingerings distributed to farmers	1,000,000	1,180,375

Vote 121 - Dairy Development Authority

Indicator	Annual Target (FY 2015/16)	Annual Performance
Number of milk and milk product samples analyzed	1,000	2,655
A yoghurt semi-automatic cup filling machine procured and installed.	1	1

Vote 125-National Animal Genetic Centre and Data Bank

Indicator	Annual Target (FY 2015/16)	Annual Performance
Chicks produced and distributed	1,000,000	408,553
Number of piglets of quality genetic materials produced & ready for multiplication	450	252
Number of tons of compounded feeds produced	300	313
Litres of Liquid Nitrogen produced for Artificial insemination and maintenance of semen banks in the country	43,200	8,600

Vote 142-National Agricultural Research Organisation

7.8 hectares of foundation seed multiplication planted (sorghum 0.4 ha, Beans 0.84 ha, Soybeans 0.8 ha, Cassava 3.6 ha, Rice 1 ha, Maize 1 ha and Groundnuts 0.1 ha) 3 hectares of foundation seed multiplication harvested (Sorghum (260 kg) Beans (246 kg), Soybeans (82.5 kg), Rice (2,584 kg), Maize (554 kg) and Groundnuts (13 kg)

13 tonnes of prebasic seed was harvested and another 27 tonnes of basic seed harvested

Vote-152-NAADs

Under NAADs a number of agricultural inputs were procured and distributed below are highlights of key inputs that were distributed under Operation Wealth Creation.

Indicator	Annual Target (FY 2015/16)	Annual Performance
Procure and distribute tonnes of Maize	2,800	6,571.25
Tonnes of Beans procured and Distributed	2,244.848	2,990.85
Tonnes of Rice procured and Distributed	250	12
Tonnes of Soya Beans procured and Distributed	87.11	164.22
Mangoes procured and Distributed	1,625,300	5,673,089
Tonnes of Groundnuts procured and Distributed	43.12	66.465
Tea seedling procured and Distributed	62,636,364	110,964,542
Cocoa seedling procured and Distributed	3,550,003	5,891,288
Heifers procured and distributed	10,000	4,168

Executive Summary

Under Vote 155-Uganda Cotton Development Organisation

Indicator	Annual Target (FY 2015/16)	Annual Performance
Organize establishment of demonstration plots for training farmers on the recommended Agronomic practices for increasing production and quality	3,600	3,714
Procure and distribute ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West& Central Regions	1,000	1,000

Further a total of 1,630 Mt of fuzzy seed were procured from ginner by end of Q4 in preparation for the 2016 planting season in addition 1,250 Mt of delinted and graded seed had been produced at Masindi and Kasese seed dressing stations

Under Vote 160-Uganda Coffee Development Authority

Indicator	Annual Target (FY 2015/16)	Annual Performance
Raise coffee seedlings; both Robusta and Arabica seedlings	76 Million Robusta and 20 Million Arabica seedlings	111.6 million Seedlings raised comprising Robusta 68.2 million seedlings and Arabica 43.4 million seedlings raised

Additionally, by end of the Financial Year, a total of 131.6 million had been distributed and planted. The distribution was done District Local Governments in collaboration with Operation Wealth Creation officers.

CHALLENGES FACING THE SECTOR

1. Farmers have continued to struggle under the effects of climate change due to over reliance on rain-fed agriculture..
2. The level of agricultural mechanization in the country is still minimal, compared to many other sub-saharan African countries. About 90% of agriculture is reliant on hand tools, and about 10% of farmers have access to mechanized agriculture;
3. The sector faces a challenge on the availability of adequate, quality inputs to satisfy farmer demands across the country.
4. Recurring pests, vectors and diseases have continued to affect production in both the crop and animal sub-sectors. Poor capacity of the primary producers to meet the standards required in the export markets has also affected agricultural exports.
5. Issues of Sustainable Land Management (SLM) and poor soil management continue to affect production. In addition, low fertilizer use has affected productivity.
6. The agricultural sector is still characterized by low value addition, which affects production and productivity and limits the market opportunities for producers.
7. Cost of financing for agriculture is very high to warrant borrowing for investment in agriculture. Interest rates range between 10% and 30% which renders agriculture risky to lend to.

Executive Summary

LANDS, HOUSING AND URBAN DEVELOPMENT SECTOR

FINANCIAL PERFORMANCE

Aggregate Expenditure Performance

The approved budget for Lands, Housing and Urban Development Sector comprising of GOU and Donor for FY 2015/16 amounts to US\$ 97.781billion. This amount includes allocations to the budget components of; Wage US\$ 3.686billion; Non wage US\$ 14.242billion; Development US\$ 53.246billion; Donor US\$ 25.048billion.

By end of June 2015, of the approved budget, US\$ 63.402billion was released to the sector thus performing at 65.9%. However, this excludes the Donor performance that the sector did not report on. Of the total release, US\$ 63.279billion was spent by end of FY 2015/16 translating into 99.8% expenditure.

Vote Expenditure Performance

At Vote Function level, Government Land Administration demonstrated the highest expenditure at 119.6% i.e. out of the approved budget of US\$ 15.683billion. The lowest performing Vote Function was Land Administration and Management that spent US\$ 10.74billion of the approved US\$ 25.29billion. Generally, the sector demonstrated high absorption capacity of 99.8% with Policy planning support Vote Function demonstrating the lowest absorption level of 85.5%.

Expenditure Trends at line item level

The analysis of the expenditure line items reveals strong absorption under capital investment such as land with expenditure of US\$ 16.01billion of the approved US\$ 12.97billion hence 123.1% performance. This was attributed to the supplementary release of the US\$ 3.0 billion for the compensation of the Church Land in Buzindere in Entebbe.

PHYSICAL PERFORMANCE

During the FY 2015/16, the Sector undertook various activities under the following Vote Functions:

Land Administration and Management

By end of the FY 2015/16, the sector transacted 113,886 land transactions of the planned 32,000 and issued 2,5241 titles where, 1085 Certificate of lease hold; 10,690 certificates of title for freehold; 13,472 certificates of mailo title 113,886 land transactions registered; handled 157 and 1,523 court cases and lease documents respectively.

The sector through Ministry of Lands, Housing and Urban Development equipped, maintained and operationalised 6(Jinja, Wakiso, Mbarara, Masaka, KCCA-lands Office and Central Office at the Headquarters) out 15 Ministry Zonal land offices and processed, 462,000 out of the planned 600,000 Land transactions under Land Information System. Additionally, under surveys and mapping the sector approved 4472 out of the planned 2,000 sets of Deed plans; established 45 out of 40 Geodetic Control points; held 6 out of 3 inter-state border meetings to establish international boundaries in South Sudan. Under CEDEP, the 7 Ministry Zonal Offices of Gulu, Kabarole, Masindi, Lira, Arua, and Mbale were renovated.

Executive Summary

The National Lands Policy was disseminated to 40 out of the planned 40 districts; finalised the draft principles for LIS law, land acquisition Amendment Bill, survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill.

Physical planning and Urban Development

The sector commenced the review of National Physical planning standards and guidelines, conducted monitoring and inspection for compliance land use regulatory framework and produced land use compliance reports for Kamuli, Busia, Namutumba, Pallisa, Mayuge, Kasese, Rukungiri, Mpondwe, Bundibugyo, Mityana, Mubende, Kyenjonjo, Kyegegwa, Gulu, Pader, Oyam, Kole, Bulambuli, Iganga, Fortportal Soroti and in the Municipalities of Soroti, Bukedea, Budaka and Bugembe and Serere MCs and accordingly, produced 40 state of land use reports for 40 Urban Councils. Training of 27 out of 40 Physical Planning Committees on the functions and operationalisation of Physical planning Act 2010 was conducted in the Districts of Kiruhura, Rakai, Kiboga, Napak, Butaleja, Budaka, Bududa, Kaabongo, Katakwi, and Abim.

The sector submitted the National Urban Policy to Cabinet for Approval, following its final review and further reviewed the National Urban solid waste management strategy. The National Housing Policy and the draft principles of housing bill were also approved by cabinet and are awaiting implementation.

Under the sector through USMID program, enhanced the capacity of the sector by training staff, and facilitated activities of the project support team. Under Albertine And Sustainable Development Project development of Physical Development Plans for Butema, Kiziranfumbi, Kabwoya, Kyarushesha, Kyangwali, was done

Housing

Under this vote function, the sector the sector submitted the National Urban Policy to Cabinet for Approval, following its final review and further reviewed the National Urban solid waste management strategy. The National Housing Policy and the draft principles of housing bill were approved by cabinet and are awaiting implementation.

Government Land Administration

Under this Vote function the sector drafted Land Fund regulations, printed 2000 copies of the regulations and 500 copies of land fund management report. In the FY 2015/16, the sector planned to collect Ushs 4bn through issuance of 600 Government leases. By end of the financial year, the Non-Tax Revenue of Ushs 1.822bn was collected from a total of 885 Government Leases issued. It is observed that planned issuance of Government leases was higher by 185 Leases but the Non-Tax Revenue was Ushs 1.822bn against the plan of Ushs 4bn. Due to delay in payment of ground rent and premium which affected the Non-Tax Revenue collected.

The sector through Uganda Land Commission processed 44 out of the planned 40 Government Land titles; acquired 3,606 hectares of land out of the planned 4292 by Government due to low funding; paid payments for the property rates to 1 out of the 3 Urban Councils due to inadequate funding. It is noted that the Commission had planned to register 1,000 bonafide occupants and by end of the year, none of the them were registered however, sensitization of parish leaders and lawful occupants in Kagadi, Bwamiramira, and Bwanswa sub-counties in Kibaale District was done, boundary opening of parcels which were acquired in Kenga, Kibali and Kasingo in kibaale was done to increase accuracy of surveys and opened boundaries and registered over 626 Households as a step towards regularisation of land ownership.

Executive Summary

SECTOR CHALLENGES IN BUDGET EXECUTION

Despite the above achievements, the sector was constrained by the following;

- Discrepancies between planned and actual cashlimits. For instance the training of land management Institutions, monitoring of the Ministry Zonal Offices, purchase of machinery, residential furniture and equipment was not done due to lack of funds;
- Limited funding for the Land fund and other sector activities. For instance operationalisation of all 15 MZOs and printing of the topographic could not be done because of limited funds; and
- Delay in payment of ground rent and premium which affected the Non-Tax Revenue collected.

ENERGY SECTOR

FINANCIAL PERFORMANCE

Expenditure Performance

The Approved Budget for the Energy and Mineral Development Sector FY 2015/16 amounts to US\$2,825.995 bn of which US\$364.264 bn Government of Uganda (GOU) resources and Shs.2,461.731 bn Donor resources. Of the GOU resources, US\$4.063 bn caters for wages, US\$5.348 bn for non-wage recurrent expenses and US\$354.853 bn for Domestic development.

The cumulative release excluding of donor disbursements to the sector were Shs.417.93 billion against the approved 364.26 billion, representing 114.7% budget released. In addition, the Sector spent US\$415.28 billion representing 114.0 % expenditure performance and 98.34% absorption.

Vote Function (VF) Expenditure Performance

At the VF level, the Sector's approved budget under the GOU amounts to UGX 364.27 bn of which UGX 417.93 bn was released by the end of FY 2015/16 which represents 114.7% of the budget. UGX 415.28bn of the released funds were expended which represented 114.0% of the budget and 98.34% absorption as summarised in Table 1. below;

Table 1: Vote Function Expenditure Performance for Energy and Mineral Development FY 2015/16 (Bn)

Function Expenditure	Budget approved	Cumulative Releases	Budget Spent	Budget Release (%)	Budget Spent. (%)	Releases Spent (%)
Energy Planning, Management & Infrastructure Dev't	103.96	129.76	129.44	124.8	124.5	99.8
Large Hydro power infrastructure	108.58	155.33	155.96	143.1	143.6	100.4
Petroleum Exploration, Development & Production	55.01	46.02	45.19	83.7	82.1	98.2
Petroleum Supply,	13.86	9.46	9.19	68.3	66.3	97.1

Executive Summary

Infrastructure and Regulation						
Mineral Exploration, Development & Production	12.68	8.52	8.18	67.2	64.5	96.0
Policy, Planning and Support Services	23.2	21.44	20.5	92.4	88.4	95.6
Rural Electrification	46.98	47.4	46.82	100.9	99.7	98.8
Total	364.27	417.93	415.28	114.7	114.0	98.34

1. Under the Energy Planning, Management and Infrastructure Development Vote function, US\$103.96 bn was approved of which US\$129.76 bn and US\$129.44 bn were released and spent respectively representing an absorption rate of 99.8% of the released funds. We note that this Vote function received supplementary funding of **52 bn** for the implementation of the Resettlement Action Plan under the Electrification of Industrial Parks Project,
2. Under the Large Hydro Power Infrastructure function, the total approved budget was of US\$108.58 bn, against which US\$155.33 billion was released and US\$155.96 billion was spent representing a 100.4 % utilization rate. Note that the expenditure is higher than the Approved Budget for FY 2015/16 because the Vote did a reallocation to cater for the shortfall on the insurance premium on the loan for Karuma Hydro Power Project,
3. The release to the Petroleum Exploration, Development and Production Vote function were US\$46.02bn and spending outturns were US\$45.19 bn against the Approved Budget of US\$55.01 bn representing 98.2% absorption. We note that some Project Affected Persons (PAPs) had not signed disclosure forms for compensation thus US\$0.66 bn had not been spent,
4. For the vote function Petroleum Supply, Infrastructure and Regulation, the total approved budget was of US\$13.86 billion, against which US\$9.46bn was released and US\$9.19bn was spent representing 97.1% absorption,
5. For the vote function Mineral Exploration, Development and Production the total approved budget was of US\$12.68 billion, against which US\$8.52bn was released by the end of FY 2015/16 and US\$8.18bn was spent representing 96.0 % utilisation rate.
6. Under the Policy, Planning and Support Services Vote Function, US\$23.20 bn was approved of which US\$21.44bn, and US\$20.5bn were released and spent respectively contributing to absorption of 95.6 %. We note that under this VF, there was late submission of invoices for processing under the Institutional Support to Ministry of Energy and Mineral Development project thus US\$0.61 bn was not spent. In addition, additional Resources of 0.7 bn were releases to pay wages for the contract staff.
7. The Approved budget for the Rural Electrification Vote Function, US\$46.98 bn was budgeted and a cumulative release of US\$47.4bn was FY 2015/16 and US\$46.82bn was utilized. This represents utilisation rate of 98.8%,

Executive Summary

Trends in Service Delivery and other Outputs

In this section, the approved budget for outputs provided amounts to UGX 44.61 bn and UGX.41.61 bn was released out of which UGX 39.9 bn was expended and this demonstrated 95.9 % absorption. In addition, the Annual budget performance for output funded FY 2015/16 amounts to UGX 173.27 bn and UGX 200.8bn released out of which UGX. 201.44 bn was expended which shows 100.3% absorption.

Output and line item trends

The Annual budget performance for capital purchases shows that UGX 128.11bnbn was released out of the planned budget of UGX 99.33 bn of which UGX 127.13 bn was expended and this demonstrates 99.2% absorption.

PHYSICAL PERFORMANCE

1. Government has continued to register further positive developments in the Energy and Mineral sector. New power generation projects including Karuma Hydropower Project (600MW) and Isimba Hydropower Project (183MW) are in the development phase;
 - a) **Development of Karuma Hydropower Project (600MW):** Construction works have progressed with excavation works on the various tunnels almost complete and excavation works on the underground power station is about 50% complete. Overall, 31% of the works have been completed and project is targeted to be commissioned in December 2018. We note however, that this project is faced with the challenge of land acquisition, in particular, additional land required for the intake where some PAPs have objected to the compensation packages by the chief Government Valuer.
 - b) **Isimba Hydropower Project (183 MW):** The Resettlement Action Plan for both the dam area and the transmission line is on-going with progress at 85%. The overall construction works stands at 40% and the project is expected to be fully commissioned by August 2018. Meanwhile a total of three (3) medium size hydropower projects (mini hydros), namely; siti I (5MW), Muvumbe (6.5MW), Rwimi (5.5MW), plus two (2) solar projects in Tororo and Soroti are progressing well and are projected to be completed by June 2017. Nine (09) other mini hydros are being developed under the Global Energy Transfers Feed-in-Tariffs (GETFiT) program. Under this project, we observe slow land acquisition due to legal procedures where the Project Affected Persons refused to accept the Chief Government Valuers land valuation figures,
2. On the Nuclear Power Development, the pre-feasibility studies for nuclear power development siting were on-going. A final preliminary site survey report was prepared and the preparation for the detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts were made,
3. The mineral value of mineral production from limestone, pozzolana, gold, wolfram and syenitic aggregates was worth 20.46bn mineral production and value of mineral exports since some mines are not operating. Ban on export of raw minerals led to a drastic reduction in the mineral production and value of mineral exports since some mines are not operating.

Executive Summary

By end of the FY 2015/16, 100 Staff were trained (short term) courses under the Mineral subsector. Some Lab equipment installed.

4. Eight (8) members of staff continue to train in Petroleum Geoscience, Engineering and Refinery Design. The Petroleum Authority of Uganda (PAU), Uganda National Oil Company (UNOC) and Petroleum Directorate in place and now operational,
 - a. Tullow Uganda and TOTAL E&P applications for production licences were being reviewed by Government. Line kilometres of data were not acquired because of a postponement by the Joint Venture Partner oil companies to carry 3D seismic surveys in the Albertine Graben.
 - b. Monitored 516 Petroleum supply market operations for compliance to Petroleum Supply Act, 2003. 136 retail outlets Petroleum standards,
 - c. Completed the acquisition of land (100%) for the Buloba Multi-User oil products terminal,
5. The Rural Electrification Agency, the sector increased rural household connections and 73,953 household connections were made country wide. In addition, several private sector players participated in Rural Electrification as follows:
 - a) Eight(8) big and Ten (10) small Service providers participating in Rural Electrification
 - b) Twenty eight (28) Companies providing solar,
 - c) Ten (10) local Contractors engaged in Rural Electrification Project,
 - d) Nine (9) Local Consultants engaged in Rural Electrification Project,
 - e) Four (4) solar Mini grid developers currently participating in Rural Electrification and they include: Kanyegaramire and Kyamugarura solar Mini grids, Tiribogo Bio mas and Sekanyonyi Bio mas. Three (3) rural electrification cooperatives created for promotion of private sector involvement in rural electrification i.e. Bwindi, Swam.
6. The solar data is largely privatised hence difficult to assemble from one common source which is a big challenge,
7. Transmission Lines under implementation: Government has continued to expand the power transmission network through the implementation of various transmission lines and substations projects, the implementation of the Rural Electrification Program is progressing well with 108 of 112 of the districts in Uganda supplied with electricity. The districts of Kotido, Kabong, Nwoya and Buvuma were connected of the National Grid,
8. The key performance indicators on various projects FY 2015/15 under the energy and mineral development is indicated in the table 2 below;

Table 2: Key Summary Outputs for projects FY 2015/16

KEY SUMMARY OUTPUTS FOR PROJECTS FY 2015/16	2015/16 Planned	Actual FY 2015/16	%
Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of medium Voltage (33KV or 11 Kv) constructed	3,262	2,844	87%
Number of line Kms of Low Voltage (240v) constructed	2,954	2,733	93%
Number of district connected	6	5	83%

Executive Summary

Energy Efficiency Promotion			
Number of sites demonstrating use of Improved energy	10	12	120%
Number of prepaid meters installed	175,000	250,000	143%
Percentage of Audited firms Implementing Energy efficiency measures	100	100	100%
Increased Rural Electrification			
Number of Solar systems installed	20,000	9,000	45%
Number of line KM of MV (33KV) constructed	3,500	2,800	80%
Number of line KM of LV (11KV) constructed	3,000	2,000	67%
Number of District Headquarters electrified	8	5	63%
Large Hydro Power Infrastructure			
Percentage of land freed up for Karuma Transmission Line	25	60	240%
Percentage of land freed up for Isimba Transmission	25	79	316%
Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	6	8	133%
Monitoring Upstream petroleum activities			
Number of line Km of seismic data acquired.	400	0	0%
Number of field development plans approved for issuance of Production License	3	1	33%
Level of compliance by exploration companies with petroleum operations guidelines	100	100	100%
% of the facilities confirming to the Petroleum facilities standards	75	99.4	133%
Kenya - Uganda - Rwanda Oil pipelines			
Number of staff enrolled for training in Mineral sub-sector	4	4	100%
Number of Mineral analysis techniques developed to ISO standards	2	2	100%
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	300	550	183%
% of earthquake monitoring stations installed against NDP target of 40 stations	35	65	186%
Mineral Exploration, development, production and value-addition promoted			
Total Value of Mineral Production (UGX)- Bn	400	52.46	13%
Total Value of Mineral Exports as per permits issued (UGX)- Bn	200	14.6	7%
Number of potential Uranium resources targets discovered	2	2	100%
Number of mineralized areas discovered	3	3	100%
Licencing and inspection			
Number of Mineral rights (licences) operational	600	770	128%
Number of flagships projects monitored	2	2	100%
Amount of NTR collected (US\$ bn)	9	3.725	41%
Number of mining site inspection conducted	24	30	125%
% of mining companies complying with mining regulations	100	100	100%

Executive Summary

We observed from the above table that a number of outputs performed as planned except in some circumstance. Furthermore, a number of projects under the Energy and Mineral Development projects performed as planned and the Table 2 below shows the status of projects implementation;

The Table 2: Summary of the status of projects implementation FY 2015/16

Projects by Funding Source	Status of project implementation
GOU projects under 10 LOTS	Lot1:Wakiso/butambala/Mpigi/Mityana/Mubende: 100% Complete Lot2: Masaka/sembabule/Rakai/Gomba/Kiruhura: 100% Complete Lot3: Nakasongola/Luwero/Nakaseke/Hoima: 80% Complete Lot4: Kayunga/Mukono/Jinja/Luuka/Kamuli: 75% Complete Lot5:Manafwa/Mbale/Tororo/Sironko/Butaleja/Budaka/bulambuli/Bududa:80% Complete Lot6: Serere/Soroti/pallisa/Kapchorwa/Kumi: 100% Complete Lot7: Mbarara/sheema/Bushenyi/Ibanda: 100% Complete Lot8: Ntugamo/Rukungiri/Kabale/Kanungu/Kisoro: 90% Complete Lot9: Bundibugyo/Kasese/Rubirizi:100% Complete Lot10: Gulu/Kitgum/pader/Otuke/Lira/Lamwo: 100% Complete
GOU projects 7 LOTS	Lot 1: Eastern Schemes: 100% Complete Lot 2: Western Schemes: 100% Complete Lot 3: Mbale/Manafwa/Tororo/Butaleja/Kapchorwa/Pallisa: 100% Complete Lot 4: Masindi/Lira – Partial commissioning was ongoing: 100% Complete Lot5: Lwengo-Mbarara-Isingiro- Ibanda-Kiruhura: 100% Complete Lot 6: Bushenyi, Buhweju, Kasese and Kyenjojo: 100% Complete Lot 7: Rukungiri-Kanungu-Ntungamo-Kabale: 85% Complete
BADEA/SFD Projects	Lot 1: Kasambira Bugulumbya: 80% Complete Lot 2: Kapchorwa-Bukwo: 75% Complete Lot 3: Mayuge-Bwondha: 98% Complete Lot 4: Mityana-Lusalira: 100% Complete Lot 5: Lake Victoria free Trade Zone: 100% Complete Lot 6: Hoima – Nalweyo: 100% Complete Lot 7: Apac – Chegere: 100% Complete Lot 8: Kitgum – Namokora: 100% Complete
LV Works for JICA phase III	100% Completion of LV GoU funded projects of Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu
ERT III PROJECTS	<p>a) Procurement for Consultant on-going 4 Fast track Projects</p> <ol style="list-style-type: none"> 1. -Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi 2. -Ruhumba-Kashwa with tee-off Rwebishuri 3. -West Nile; Wandu-Yumbe-Moyo 4. -Onduparika-Odramachaku-Abiria Other 17 lines (13 Lots) <p>b) Procurement for Consultant on-going.</p>

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	Lot 1: Kibaale – Kikalu Lot 2: Kabowa - Lumuli Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga Lot 7: Mubende - Kyabayanga -	Lot 8: Kiyagara – Bwizi, Biguri Lot 9: Rukoni (Mile 36) - Rwoho Lot 10: Karugutu - Ntoroko Lot 11: Kagongo - Rwengiri with teeoff Kigalama Lot 12: Ngeta - Ayala - Alito Lot 13: Dokolo -Aceng - Atur)
OPEC PROJECTS	<p>Lot 1: 55% of works complete</p> <ul style="list-style-type: none"> a) Ntenjeru-Mpenja b) Biafra-Nakusubyaki c) Ziba-Namaseke-Nansagazi d) Kiwale-Buyiira-Lugonjo-Ntimbe-Bukasa-Kisimbize-Buzzu-Banda-Kalambya-Natyole e) Lukonda-Wangege village f) Nansagazi-Ssenyi landing sites <p>Lot 2: 10% of works complete</p> <ul style="list-style-type: none"> a) Aduku-Cawente, Aduku-Nambieso, Anduku-Inomo b) Lira-Bala c) Aloji-Omor d) Dogapio-Atura e) Muhanga-Rwamucucu –Kisiizi-Kyempene with tee-offs to Rugyeeyovia Nyakishenyi. 	
FRENCH DEVELOPMENT AGENCY PROJECTS (AFD)	Grid extensions in North West, Ruwenzori, Western, Mid-western, South and South Western Service territories: Contract signature complete	
IDBII (RE Projects)	Rural electrification projects in mirama-Kabale & Teso-Karamoja sub-region- Evaluation of bids is on-going:	
ABUDHABI Projects:	Evaluation of bids on-going	
AfDB Funded Project	Rural Electrification Schemes in Luwero, Nakasongola, Kalungu, Kaliro, Buyende, Masaka, Kalangala, Nebbi, Nwoya & Gulu targeting: Evaluation report submitted to funder for no-objection	

WORKS AND TRANSPORT SECTOR

FINANCIAL PERFORMANCE

Aggregate Expenditure Performance

By the end of FY 2014/15, 90.3% (UGX 1,863.552 Bn) out of the total annual approved budget amounting to UGX 2,064.13 bn (excluding donor, arrears and taxes) was released and 89.2% (UGX

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1,841.11 Bn) of the budget was spent. This represents high absorption rate for the sector as illustrated in the table below:

Item	H ₁ Financial Performance for FY 2014/15 (UGX' Bn)					
	Approved Budget	Budget Released	Budget Spent	% Budget Released	% Budget Spent	% Budget Released against spent
Wage	29.291	39.878	39.233	136.1%	133.9%	98.4%
Non-Wage	466.484	408.560	406.957	87.6%	87.2%	99.6%
Development (GoU)	1,568.350	1,415.114	1,394.915	90.2%	88.9%	98.6%
Total	2,064.125	1,863.552	1,841.105	90.3%	89.2%	98.8%

Vote Function Expenditure Performance

VF: 0451 National Roads Maintenance & Construction under Vote: 113 Uganda National Roads Authority had the highest expenditure of UGX 1,230.68 Bn followed by VF: 0452 National and District Road Maintenance under Vote: 118 Road Fund with UGX 357.59 Bn. Additionally, VF: 0451 National Roads Maintenance & Construction under Vote: 113 Uganda National Roads Authority had the highest unspent balances amounting to UGX 20.43 bn.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both service delivery outputs (98.3%) and for non service delivery outputs (99.7%) of the GOU releases spent. The analysis of expenditure trends by output class shows that the sector had strong absorption on Grants and Subsidies (99.9%) compared to 98.5% for both investment and consumption based expenditure.

Output and Line Item Trends

At the line item level, item 312103 Roads and bridges (Depreciation) had the highest expenditure of UGX 916.65 Bn followed by item 311101 Land at UGX 301.99 Bn.

PHYSICAL PERFORMANCE

By the end of the FY 2015/16, the sector had achieved the following:

Construction of National Roads

Overall high performance was sited in the area of upgrading national roads to bitumen standards. A total of 1,700 Km of gravel roads were upgraded to bitumen standard against the annual target of 400 Km. Low performance was experienced under rehabilitation/reconstruction of national paved roads registering 22.5% against the planned target as illustrated in the table below.

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Indicator	Annual Target (FY 2015/16) (KM)	Annual Performance (KM)	% completion
Km of national paved roads rehabilitated/ reconstructed	250	56.25	22.5%
Km of unpaved national roads upgraded to bitumen standard	400 km	1,700 km	425%

Maintenance of Paved and Unpaved National Roads

At an aggregate level, UNRA reported that the percentage of paved national road network in fair to good condition is 70% against an annual target of 85% which represents an overall relatively strong performance in this field. However, a weak performance was registered under Periodic and routine maintenance of paved and unpaved national roads as the table below illustrates:

Indicator	Annual Target (FY 2015/16) (KM)	Annual Performance (KM)	% completion
Km of national unpaved roads maintained (routine mechanised)	12,500	1,300	10.4%
Km of national paved roads maintained (routinely mechanised)	3,000	250	8.3%
Km of national unpaved roads maintained (Periodic)	2,000	200	10.0%
Km of national paved roads maintained (Periodic)	100	5	5.0%

District Road Maintenance and Rehabilitation

As evident in the table below the physical performance as at end of FY 2015/16 was good for both District and urban road maintenance targets.

Indicator	Annual Planned (FY 2014/15)	Semi annual Performance (FY 2014/15)	% Completion
Km of District Roads Maintained	31,528 km	32,310 km	102.48%
Km of Community Access Roads Maintained	5,832 km	Not Reported	N/A
Km of Urban Roads Maintained	1,456 km	2,396 km	164.56%

INFORMATION AND COMMUNICATION TECHNOLOGY SECTOR

FINANCIAL PERFORMANCE

Aggregate Expenditure Performance

By the end of FY 2015/16, 88.7% (UGX 17.5Bn) of the budget was released and 96.1% (UGX 16.82Bn) of the budget released was spent resulting in unspent balances amounting to UGX 0.680Bn. Nonetheless, this represents a high absorption rate for the sector as illustrated in the table below (excluding donor, taxes and arrears):

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Item	Financial Performance for FY 2015/16 (UGX' Bn)					
	Approved Budget	Budget Released	Budget Spent	% Budget Released	% Budget Spent	% Releases spent
Wage	6.91	6.87	6.55	99.2	94.9	95.4
Non-Wage	10.23	9.41	9.40	92.0	91.9	99.9
Development (GoU)	2.59	1.22	0.87	47.1	33.4	70.8
Total	19.73	17.50	16.82	88.7	85.2	96.1

Vote Function Expenditure Performance

VF: 0553 Strengthening and aligning NITA-U to deliver its mandate had the highest expenditure of UGX 9.14Bn under NITA-U followed by VF: 0549 Policy, Planning and Support Services with UGX 4.90 Bn under the MoICT.

On the other hand, VF: 0553 Strengthening and aligning NITA-U to deliver its mandate had the highest unspent balances amounting to UGX 0.30 bn.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption of GoU releases in both service delivery outputs and for non-service delivery outputs at 97.1% and 96% respectively.

The analysis of expenditure trends by output class shows that the sector had strong absorption for consumption based expenditure at 97.8% as well as investment based expenditure at 100%.

Output and Line Item Trends

At the line item level, item 211101; General Staff Salaries had the highest expenditure followed by item 223003; Rent to private entities and 213004; Gratuity expenses with expenditures at UGX 6.55Bn, UGX 3.24Bn and UGX 1.45Bn respectively.

On the other hand, item 211101 – General Staff Salaries had the highest unspent balance of UGX 0.30 Bn followed by item 221002- Workshops and seminars at UGX 0.04Bn. However, the high unspent balances under item 211101 – General Staff Salaries are largely on account of the resignation of 5 officers under vote 126 – NITAU whose total annual salary would have amounted to UGX 259.57Bn.

At the output level, Strengthening and Aligning NITAU to deliver its mandate had the highest expenditure of UGX 9.14Bn and was followed by Ministry Support Services (Finance and Administration) at UGX 4.40Bn under vote 126- NITAU. On a contrary, still under vote 126- NITAU, output 055301; Strengthening and Aligning NITAU to deliver its mandate also had the highest unspent balances amounting to UGX 0.30 Bn followed by Purchase of motor vehicles and other transport equipment with UGX 0.18Bn under vote 020- MoICT.

PHYSICAL PERFORMANCE

NATIONAL INFORMATION TECHNOLOGY AUTHORITY (NITA-U)

Connectivity and Internet bandwidth

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By the end of June, 2016, Bulk internet bandwidth was delivered to 94 MDAs via the NBI realizing a saving estimated at over UGX 5Bn. Additionally, seventy four (74) MDA sites were connected to the NBI bringing the total to 133 MDAs connected to the government network.

Microsoft licenses

20 MDAs were enrolled on the Microsoft Master Business Service Agreement (MBSA). Negotiations for Oracle were concluded and standard pricing for all products was agreed upon which gives government a saving of 40% at acquisition.

Technical guidance

During FY 2015/16, twenty five Government services were added to the e-citizen portal, the National Data Center was established and made operational and provides Co-Location services to URA, EC, DCIC, OPM and hosting services to UIA for One-Stop-Centre Project. In addition, Technical guidance was provided to the establishment of one stop centre for investors and 292 MDA/LGs staff were trained and sensitized on e-Government Services. Furthermore, upgrade of the Data centre storage commenced to host the Websites and emails and a feasibility study for the NITAU home was done alongside the feasibility study for the IT Parks by ECG. The plan for the Namanve land has been redesigned to accommodate a BPO Centre.

Standards, Guidelines and Regulations

Under this subsector, nine IT standards were developed and two technical guidelines for the implementation of standards and the National Databank regulations were developed.

MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY(MoICT)

Bills, Policies and Guidelines

By the end of the FY 2015/16, the Data Protection and Privacy Bill was approved by parliament, the Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM) was submitted to Parliament and several policies were disseminated notably; e-waste management policy, ICT Policy, e-government Policy and cyber laws. Additionally, a zero draft of the framework for promoting and monitoring BPO activities in the country, the First draft of the National Innovations Centre framework and the first draft of the National Postcode and Addressing System were developed.

Technical guidance, Monitoring and Supervision

By the end of June, 2016, two monitoring assessments on the PAeN project were conducted, four quarterly monitoring trips carried out on the Broadcasting Subsector and three quarterly monitoring trips were carried out on the Telecommunications and Posts Subsector. In addition, hands -on capacity building sessions on telemedicine for medical personnel at 9 health centers were conducted, and technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC.

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CHALLENGES FACING THE SECTOR

Some MDAs still had running contracts with private ISPs which could not be breached in favor of the MBSA;

NITA-U lacked the adequate budget to facilitate consolidation of Government Licenses as per the agreement signed with Microsoft;

Going forward, the agreement has been reviewed restricting NITA's role to negotiating standard price and terms other than committing financially;

There was a delay to enrolling MDAs to oracle occasioned by change of strategy based on lessons learnt from the Microsoft contract. i.e. the need to avoid making financial commitment on behalf of MDAs, and focus on negotiating standard terms; and

Insufficient resources could not allow completion of the framework for promoting and monitoring BPO activities in the country as planned under the MOICT.

TOURISM, TRADE AND INDUSTRY SECTOR

FINANCIAL PERFORMANCE

Sector Expenditure Performance

The Approved Budget for the Tourism, Trade and Industry sector FY 2015/16 amounts to **US\$158.524 billion** of which **US\$80.271 billion** represents Government of Uganda (GOU) resources and **US\$0.777 billion** are Donor resources. Of the GOU resources, **US\$14.833 billion** caters for wages, **US\$32.653 billion** for non-wage recurrent expenses and **US\$32.784 billion** for Domestic development.

The cumulative release excluding donor disbursements to the sector were **US\$74.861 billion** against the approved **US\$80.27 billion**, representing 93.3% budget released. In addition, the Sector spent **US\$67.613 billion** representing 84.2 % expenditure performance and 90.3% absorption rate.

Vote Function (VF) Expenditure Performance

At the VF level, the Sector's approved budget under the GOU amounts to **US\$80.27 billion** of which **US\$74.861 billion** was released by the end of FY 2015/16 which represents 93.3% of the budget. **US\$67.613 billion** of the released funds were expended which represented 84.2 % expenditure performance and 90.3% absorption as summarised in Table 1. below;

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Table 1: Vote Function Expenditure Performance for Tourism, Trade and Industry FY 2015/16 (Bn)

Vote Function	Approved Budget	Released	Spent	Budget Released (%)	Budget Spent (%)	Releases Spent (%)
Industrial and Technological Development	13.27	12.92	12.92	97.4	97.4	100.0
Cooperative Development	1.4	5.84	1.31	417.1	93.6	22.4
Trade Development	4.17	4.39	4.39	105.3	105.3	100.0
Policy, Planning and Support Services	3.86	5.65	5.53	146.4	143.3	97.9
Tourism, Wildlife Conservation and Museums	11.65	10.79	10.76	92.6	92.4	99.7
Policy, Planning and Support Services	7.75	5.88	5.69	75.9	73.4	96.8
Industrial Research	14.24	13.23	13.14	92.9	92.3	99.3
Tourism Services	11.4	5.75	3.47	50.4	30.4	60.3
Quality Assurance and Standards Development	12.53	10.41	10.41	83.1	83.1	100.0
TOTAL	80.27	74.86	67.62	93.3	84.2	90.3

From the above Table, we recognize that the Sector demonstrates a relatively strong absorption rate in terms of Vote Expenditure Performance with most of the Vote functions absorbing more than 80% of the funds that were released in the FY 2015/16. Notably however, Vote 117 – Uganda Tourism Board demonstrated the lowest absorption rate of 60.3% under Vote Function of 0653 – Tourism Services which was a result of delays in the procurement processes for purchase of office equipment that were cancelled midway the process and restarted.

We further note that the under Vote 015 – Ministry of Trade, Industry and Cooperatives, Vote Function 0602- Cooperative Development has a very low absorption rate of 22.4% with the highest unspent balances of **UShs.4.53 billion** under Item 282104-Compensation to 3rd Parties which funds were released as supplementary funding for part clearance of debt obligations to Bugisu Cooperative Union.

Vote Functions with the highest expenditure included 0651- Industrial Research (UIRI) with **UShs.13.41 billion**, 0601 - Industrial and Technological Development (MTIC) with **UShs.12.92 billion**, 0603 Tourism Wildlife Conservation and Museums (MTWA) with **UShs.10.79 billion** and 0652 – Quality Assurance and Standards Development (UNBS) with **UShs.10.41 billion**.

Trends in Service Delivery and other Outputs

The analysis of expenditure trends in relation to service delivery signifies that **UShs. 57.72 billion** out of GOU approved budget of **UShs. 67.61 billion** was released for Non-service delivery outputs, of which **UShs. 52.27 billion** was spent implying an absorption rate of 95.2%. Conversely, **UShs. 19.49billion** was released to cater for Service Delivery Outputs, of which **UShs. 14.89 billion** was spent indicative of an absorption rate of 76.4%.

Based on the above, it can be inferred that the bulk of expenditures by the Sector (80%) was directed towards non service delivery activities as opposed to service delivery outputs. This is further worsened by the lower rate absorption of budgetary resources for service delivery outputs at 76.4%. This represents an opportunity for improvement.

Output and line item trends

At line item level, the following items had the highest expenditures; 211102–Contract staff salaries– UShs. 10.94 billion, 312201- Machinery and Equipment with 8.22 billion, 263204- Transfer to other

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government units (Capital) of Ushs. 5.54 billion and Ushs. 3.94 billion under Item 264101 - Contributions to Autonomous Institutions. It is observed that high expenditures on machinery, equipment and contributions to autonomous institutions is to fastrack industrilailzation in the sector and to negotiate, create access to preferential markets respectively.

PHYSICAL PERFORMANCE

1. Government has continued to register further positive developments in the Tourism sub sector as enlisted below;
 - i) **Policy & Monitoring;** 2 strategies developed to address wildlife related issues i.e. Draft National Implementation Plan for the Uganda Wildlife Policy, Draft of the National Strategy to combat poaching and wildlife trafficking. 7 national parks were inspected and monitored on implementation of UWA activities.
 - ii) **Growth in Tourism numbers;** UWEC registered a total of 284,903 visitors over the FY 2015/16 against an annual target of 280,000 visitors.
 - iii) **Conservation;** Animal rescues, rehabilitation and releases were made. 70 animals were rescued and 40 animals were rehabilitated. However, 10 deaths were registered due to bad heath conditions. 18 Animal exhibits were maintained in good order and they were able to hold all the animals in a safe environment. The Species Collection number increased from 46 to 53: 255 animals cared for at the center for taxonomic grouping; and Animals were trained for handlings. A Ground hornbill exhibit was designed and constructed: This was done and the ground horn bill, caracals have been Trans located into the exhibit for Conservation Education.
 - iv) **Construction/ Infrastructure;** Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared; 400 meters of the boardwalk has been constructed; 700m climbing ladders installed at Karyarupiha - Mt Rwenzori and the Construction of Soroti Museum completed.
 - v) **Product development;** Developed 10 conservation education products for Lake Mburo conservation education Centre in lake Mburo National park in partnership with UWA and AWF. Fodder production: Established one acre of calliandra calothyrsus- legumes to meet diet of herbivore animals
 - vi) **Marketing;** 3 Conservation Education materials were developed including the Bush Crisis Booklet, Wetland Conservation Booklet and the Big 8 Wild Animals poster at UWEC. 2000 copies were effectively distributed and used for Conservation Education; 1000 UWEC Branded Calendars for 2016 were developed and distributed for marketing purposes. Zoo fest organized and attracted 18,465 visitors; Easter fest organized attracted 4,945 visitors. Kampala Color Fun Run Organized to fundraise for the Construction of the Cat Complex. Over UGX 54 Million was raised.
 - vii) **Quality Assurance;** 645 enterprises were inspected in 11 districts, 111 Local Government staff in the major Tourism Districts trained in Quality Assurance, 167 Local Government officials sensitized in standards, 392 new tour guides registered and 1032 tourism facilities

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inspected and registered. Countrywide classification of various hotels was also undertaken and 38 enterprises achieved star status. 1594 tourism facility owners sensitized in standards.

2. Furthermore, the sub sector of Trade, Industry and Cooperatives has recorded the following major physical performance for FY 2015/16.
 - i) **Research and development;** Developed 40 value added products for industrialization to reduce post-harvest losses in the agriculture industry. 45 research projects initiated. 65 product analyses undertaken for quality checks and 581 products for industrialization were designed.
 - ii) **Industrial incubation & Value Addition;** 4 NEW technologies deployed with incubates, 25 SME's incubates were taken in; 5 Functional Model Processing Facilities are currently at 75% level of completion, 46 local raw materials developed, 37 products scaled up at the center.
 - iii) **Industrial and Technological Development;** Training and Capacity enhancement of Jua Kali participants in value addition, business management and marketing. 12 enterprises were supported with value addition equipment across the regions in the country.
 - iv) **Cooperatives;** 194 cooperatives investigated, inspected and audited to ensure compliance with industry and management best practice and norms. Sensitization of 760 cooperatives was done countrywide to assist them streamline their management and governance as well as how to leverage the incoming warehouse receipt system.
 - v) **Export Promotion;** Dissemination of Trade Promotion materials & Publications to Uganda's Missions abroad in order to get wider reach and access more markets, revised and aligned to the National Export Strategy with the National Development Plan in order to enhance exports in the economy. 48 companies/firms facilitated to participate in Trade fairs and exhibitions.
 - vi) **Development of Standards;** 451 standards developed, harmonized and adopted. In addition, 90884 of imported goods consignments inspected for adherence to standards

CHALLENGES

It is important to note that the sector still faces key constraints to delivery of budgetary objectives in budget execution some of which are highlighted below:

1. Inadequate budget allocation sufficient to achieve NDP aspirations i.e. there is a large disconnect in priority planning and financing
2. Unfavorable business environment (regulatory) for local entrepreneurs
3. Insufficient staffing (230 positions in the staff structure for UIRI remain unfilled) UIRI therefore requires an additional UGX 1.2bn for recruitment of high caliber scientist & engineers and 2.4bn retention of its workforce as the institute is currently faced with a very high staff turnover.

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4. Relatedly, inadequate remuneration has resulted in low retention of highly skilled scientists and engineers
5. Inadequate funds to support commercialization of innovations, technologies and products (Industrialization and Innovation Fund)
6. Governmental and societal ambivalence with regard to R&D for value addition, product development and industrialization
7. The inadequate number of trained assessors of hotels and tourism enterprises. Relatedly, the poor quality of hotels that do not even qualify for classification need to be urgently improved so as to enhance competitiveness.
8. Domestic Arrears being consistently incurred by the Ministry of Trade, Industry and Cooperatives suppliers are still a major challenge due to the persistent inadequacy of the operational budget to cover the mandate of its Political Offices and Technical Departments, along with the emerging national, regional and international issues.

EDUCATION SECTOR

Sector Performance

The overall approved budget for FY 2015/16 under the Education and Sports Sector amounts to US\$ 2,321.238Bn. of which US\$ 2,216.181Bn implying a 95% release of the approved budget. See table 1.0 below;

Table 1.0. Education and Sports Sector overall performance including LG Grants

CATEGORY (FY 2015/16)		Approved Budget US\$ Bn	Budget Released US\$ (Bn)	Percentage of the Budget Release (%)
Recurrent	Wage	1,191.982	1,183.682	99%
	NWR	451.917	459.683	102%
Development	GOU	164.690	158.164	96%
	External Financing	200.477	143.816	72%
GoU Total		1,808.589	1,801.529	99.6%
Total GoU + External Financing		2,009.065	1,945.345	97%
Arrears		0.642	0.642	100%
Taxes		20.840	17.484	84%
Non Tax Revenue		290.691	252.710	87%
Grand Total		2,321.238	2,216.181	95%

From the table 1.0 above out of the US\$ 2,216.181Bn released under the Education Sector, US\$ 1,183.682Bn went to wage provisions, US\$ 459.683Bn for Non-Wage Recurrent, US\$ 301.98Bn to the Development (includes donor). US\$ 0.642Bn, US\$ 17.484Bn and US\$ 252.710Bn went to Arrears, Taxes and Non Tax Revenues respectively.

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FINANCIAL PERFORMANCE

Expenditure Performance

The Approved budget for Ministry of Education and Sports and Universities excluding of Local Governments amounts to US\$ 992.92 billion of which US\$ 904.171 billion was released by the end of FY 2015/16, contributing 91.06% budget released. Of the released funds, US\$ 899.624 bn were spent contributing to 90.60% budget spent and 99.50% absorption as elaborated in Section 1.1 below;

Table 1.1. Education and Sports Sector Votes at the Centre inclusive of Donor funds, taxes and Arrears

Vote	Institution	Budget (bn)	Released (bn)	Spent (bn)	Budget Released	Budget Spent	Releases Spent
013	MOES	425.050	374.110	372.131	88.0%	87.5%	99.5%
111	Busitema University	24.837	24.549	22.320	98.8%	89.9%	90.9%
127	Muni University	11.166	10.860	10.860	97.3%	97.3%	100%
128	UNEB	71.095	66.981	66.963	94.20%	94.20%	100%
132	ESC	6.490	5.966	5.331	91.9%	82.1%	89.4%
136	Makerere University	227.326	208.124	208.124	91.6%	91.6%	100.0%
137	Mbarara University	33.414	31.437	30.999	94.1%	92.8%	98.6%
138	MUBS	57.917	50.411	50.411	87.0%	87.1%	100.1%
139	Kyambogo University	81.155	81.905	81.579	100.9%	100.5%	99.6%
140	UMI	23.707	19.701	20.778	83.1%	87.6%	105.5%
149	Gulu University	30.763	30.127	30.128	97.9%	97.9%	100.0%
Total		992.92	904.171	899.624	91.06%	90.60%	99.50%

From Table 1.1 above, Muni, Makerere, MUBS and Gulu Universities, UNEB and UMI had maximum absorption of the funds released inclusive of Supplementary funding to some institutions. This was followed by Kyambogo University at 99.6%, Ministry of Education and Sports at 99.5%, Mbarara University at 98.6%, Busitema at 90.9%, Education Service Commission (ESC) with the least absorption at 89.4%.

Vote Function (VF) Expenditure Performance under Ministry of Education and Sports

At the VF level, the Sector's approved budget for the centre Votes amounts to UGX 405.15bn of which UGX 357.60bn was released by the end of FY 2015/16 which represents 88.3% of the budget. UGX 355.62 bn of the released funds were expended which represented 87.8% of the budget and 99.4% absorption.

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Table 1.2. Vote Function performance under Ministry of Education and Sports excluding Arrears and Taxes

Vote Function	Budget (bn)	Releases (bn)	Spent (bn)	Budget Released	Budget Spent	Releases Spent
Pre-Primary and Primary Education	117.64	83.98	83.98	71.4%	71.4%	100.0%
Secondary Education	11.56	9.67	9.62	83.6%	83.2%	99.5%
Special Needs Education,	3.18	3.09	3.09	97.2%	97.2%	100.0%
Guidance and Counselling	1.06	0.94	0.94	88.6%	88.0%	99.3%
Higher Education	46.83	66.47	66.93	141.9%	142.9%	100.7%
Skills Development	150.22	114.77	114.52	76.4%	76.2%	99.8%
Quality and Standards	42.56	32.99	32.98	77.5%	77.5%	100.0%
Physical Education and Sports	12.10	11.37	11.40	94.0%	94.2%	100.2%
Policy, Planning and Support Services	19.99	34.31	32.16	171.6%	160.9%	93.7%
Total	405.15	357.60	355.62	88.3%	87.8%	99.4%

From table 1.2 above, the Policy, Planning and Support Services Vote Function received the highest proportion of the approved budget at 171.6% ensuing from the Supplementary funding to Pensions and Gratuity and Wage, Higher Education Vote Function performed at 141.9%, due the issuance of a Supplementary budget to Project 1273 - Support to Higher Education Science and Technology. This was followed by Special Needs Education at 97.2%, Physical Education and Sports at 94.0%, Guidance and Counselling at 88.6%, Secondary Education at 83.6%, Quality and Standards at 77.5%, Skills Development at 76.4% and Pre-Primary and Primary Education received the least proportion of the budget performing at 71.4%. However, the overall proportion of the Budget spent stood at 87.8% indicating a 99.4% absorption.

PHYSICAL PERFORMANCE

Primary Education

The Ministry of Education and Sports completed the construction of 2 Primary Schools out of the planned 20 and rehabilitated only 1 primary school out of the planned 22 by the end for FY 2015/16. The Ministry performed over and above the planned number of text books to be procured and distributed in FY 2015/16 performing at 131.6%, similarly, there was over performance of 144.3% registered on the number of Curriculum Materials procured. Improvement in monitoring visits in FY 2015/16 standing at 80.4% of the planned visits. See Table 2.1 below:

Table. 2.1 Key performance outputs under the Pre-Primary and Primary sub-sector

Construction/Rehabilitation	2015/16 Planned	Actual FY 2015/16	Performance %
No. of rehabilitated primary schools	22	1	4.5%
No. of classrooms constructed	20	2	5.0%
No. of text books procured and distributed	330,000	434,274	131.6%
No. of Curriculum materials procured	78,000	112,542	144.3%
No. of Monitoring Visits done	1,573	1,265	80.4%

Among the completed and ongoing construction works include the following:

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1. The 2-classroom block and the two (2) 5-stance VIP latrine blocks at Mityebiri SDA P/S (Wakiso) have been roofed.
2. Construction of a 2-classroom block and a 5-stance VIP latrine block and walling plate at Gayaza C/U P/S (Wakiso).

Secondary Education

The performance of key indicators under Secondary sub-sector for Ministry of Education and Sports is as shown in the Table 2.2 below:

Table. 2.2: Performance indicators for Secondary Education

Key Performance Indicators	2015/16 Planned	Actual FY 2015/16	Performance %
No. of new secondary classrooms constructed	6	6	100%
No. of schools Monitored	1,295	1004	78%
No. of Secondary School Teachers Trained (science and mathematics)	2,800	2524	90%

Below are the completed and on-going construction works at various sites:

Certificates for on-going roll over construction works under APL1 where paid for Laropi in Moyo district, Patongo S.S in Arua, Awara College S.S in Arua, Katungulu S.S in Rubirizi.

Business Technical Vocational Education and Training (BTJET)

Under the BTJET Sub-Sector, the Key indicators performed as shown in Table below:

Table. 2.3: Performance indicators for BTJET Education

Key Performance Indicators	2015/16 Planned	Actual FY 2015/16	Performance %
No. of New BTJET Established	5	11	220%
No of workshops constructed	2	24	1200%
No. of accommodation facilities (hostels/dorms) constructed in BTJET institutions	4	10	250%
No. of tutor/ facilitators trained	100	122	122%

From table 2.3 above Over 122 technical teachers were trained in using continuous assessment tools at UTC Bushenyi.

A ground breaking ceremony for the construction of boys' hostel at Kabale school of Nursing was held (The guest of honor was the Right Honorable Prime Minister- Dr. Ruhakana Rugunda). Contract for construction a girls' hostel at Butabika school of nursing was awarded.

Quality and Standards

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The National Curriculum Development Centre; 55 Panel members participated in a five day training workshop where the following were developed: A draft policy on classroom assessment was developed, Guidelines on classroom based assessment, Draft Certificate for Uganda Lower Certificate of Education. Orientation manuals.

The research findings from the study on the Thematic Curriculum were disseminated in the central region of the country. Translated the Thematic curriculum for the blind from print to Braille (i.e for P.1-P.7 and fine-tuned that for P.1-P.3)

Draft syllabi was developed for the following Diploma programmes, Records and Information Management, Cosmetology, Hotel and institutional catering and Secretarial and office administration.

Physical Education and Sports

Over 300 Primary schools teachers were trained in Kids Athletics, Volleyball and Handball.

Organized and coordinated Primary schools and Special Needs Learners National Ball Games hosted at St. Mary's Boarding Primary School in Mubende District, 26th August– 7th September 2015 attended by 51 districts and 2,300 Pupils.

Facilitated One (1) MoES official to accompany the National Netball Team the “She Cranes” to Netball World Cup, Sydney Australia in August 2015.

Recruitment

The following Key performance targets were achieved under the Education Service Commission as indicated in the Table 2.4 below:

Table 2.4. Recruitment performance

Type of Personnel Recruited	Target for FY 2015/16	Actual FY 2015/16	Performance %
Personnel Appointed	2,000	1,780	89.0%
Personnel confirmed	2,000	2,319	116.0%
Personnel Validated	3,000	2,372	79.1%
Total Recruitment	7,000	6,471	92.4%

1780 Teaching and non-teaching personnel appointed (1249 - Male, 531 - Female). Among the 1780 personnel appointed, 904 - Central, 332 - Eastern, 286 - Western and 258 – Northern regions respectively. Four (4) Persons with Disability were promoted to the post of Deputy Head teacher. 2372 Teaching and Non-teaching personnel validated (1714 - Male, 658 - Female) 2319 Teaching and non-teaching personnel confirmed (1625 - Male, 694 - Female). 16 Head teachers and Deputy Head teachers and 3 Non-Teaching staff redesignated from various regions (7 - Central, 7 - Eastern, 4 - Northern, 1 - Western regions) 68 personnel given study leave (42 - Male, 26 - Female) & 30 personnel disciplined (26 - Male, 4 – Female).

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HEALTH SECTOR

FINANCIAL PERFORMANCE

Aggregate Expenditure Performance

By the end of June, 2016, 106.1% (UGX 1,380.191 Bn) of the budget was released and 97.3% (UGX 1,265.402 Bn) of the budget was spent. This translates into an unspent balance of UGX 114.789 Bn.

Vote Function Expenditure Performance

In absolute terms, the three vote functions with the highest expenditure within the sector were Pharmaceutical and Medical Supplies under National Medical Stores (218.61), National Referral Hospital Services (42.05Bn) and Clinical and public health (40.22Bn); the respective budget performance for these were 100.00%, 98.88% and 92.43% respectively. Meanwhile, the three vote functions with the highest unspent balances within the sector were Pharmaceutical and other Supplies under Ministry of Health (UGX 9.51 Bn), Policy, Planning and Support Services (UGX 6.74Bn), followed by Clinical and Public Health all under Ministry of Health (UGX 1.92 Bn).

Trends in Service Delivery and Output classification

Absorption by output classification was relatively higher for consumption expenditure outputs at 44.5%, as compared to Grants and Subsidies outputs and Capital Investment which were at 36.7% and 30.1% respectively.

Output and Line Item Trends

At the line item level, the highest expenditure was on medical and agricultural supplies at Ushs 237.03 Bn, general staff salaries at Ushs 75.50 and transfers to other government at Ushs. 15.20 Bn. On the other side, the three items with the highest unspent balance were medical and agricultural supplies (Ushs 9.75Bn), pension for general civil service (Ushs 6.50Bn) and general staff salaries (Ushs 3.70Bn).

PHYSICAL PERFORMANCE

Health facility construction

The outputs under this section are significant in the effective provision of health care services. Specifically, they greatly impact on core sector outcomes including maternal and infant mortality across all health facility levels. The performance of projects under Ministry of Health, National and Regional Referral Hospitals and local governments is summarised below.

a) Ministry of Health

Under the Health Systems Strengthening project (UHSSP) supported by the World Bank, renovation of 8 out of the 9 Hospitals was completed namely; Moroto, Anaka, Nebbi, Kiryandongo, Mityana, Nakaseke, Iganga and Entebbe. Renovation of Moyo General Hospital is 85% complete. For the following 26 health Centre IVs: Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono,

Executive Summary

Kiyunga, Kibuku and Budaka, either a maternity block or operating theatre, in addition to a 40,000 litre water storage tank, a borehole, and walkways are being constructed. Progress was at 75% by end of June, 2016.

The contracts for construction of the 69 staff housing units in Karamoja region under the Italian Support project were awarded and works commenced. Under the JICA support, construction at Hoima and Kabale Regional Referral Hospitals was completed and technical handed over done. The works included: a new Out-patient department (OPD) with a casualty/Emergency Unit, a new operating theatre with 3 operating rooms and a maternity ward extension above the new operation theatre for each of the hospitals. Supply and installation of medical equipment and hospital furniture for the new facilities was also completed. In addition, supply and installation of medical equipment in Theatre, Casualty Unit and Maternity Wards at Fort Portal Regional Referral Hospital was completed.

Under the Support to Mulago and KCCA Project funded by the ADB the overall progress of construction works for Kawempe Hospital was at 91% while for Kiruddu Hospital, the overall progress of works was at 94%. Rehabilitation work for lower Mulago Hospital is ongoing and the progress of works was at 59%. Construction of a new maternal and neonatal hospital at Mulago, supported by the Islamic Development Bank (IDB), was ongoing.

b) National and Regional Referral Hospitals

At the National Referral Level, construction of 100 housing units in Mulago hospital continued and was at the furnishing and plastering level by the end of June, 2016. Under Butabika Hospital, the civil works on the expansion of the private wing were still ongoing, progress was at 85%. While the procurement for the construction of Radio Therapy Bunker and department under Uganda Cancer Institute was finalised and construction started.

There was moderate performance in the Regional Referral Hospitals in all the construction/renovations works of wards, staff housing and theatre construction with most failing to meet targets since most of the projects are multi-year and works are still ongoing. The performance is summarized below:

Key Indicators	Annual Target (FY2015/16)	End of December, 2015	Details
No. Staff houses constructed/ rehabilitated	196	28	Arua- Construction of the 6 staff housing units was completed and the houses occupied; Fort Portal- 12-units of staff houses constructed and technical hand over done-currently in defect liability period; Gulu- 75% of works on the 18 units of first floor done and casting of second slab; Jinja- renovation of the building housing senior consultants and specialists on duty calls was completed; Kabale- renovation of two staff houses was

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			undertaken; Masaka - Construction of the foundation for the 40 units Senior staff hostel is at 10% though the original plan was of 30 units; Soroti - 75% of internal Plaster works done, all fittings of electrical connections and plumbing done, ceiling done, facer board fitted and windows and doors fitted for the 24 units staff house; Lira - Construction of phase 1 (8 staff units out of the 24-units planned) is 90% complete. Plumbing in progress. Mbarara - Construction of 16 staff house units is at the third slab; Moroto - construction of 10 units out of the 30 units staff house hostel was completed and; Naguru -Construction of first block of the 12 units staff hostel was completed, awaiting occupation certificate.
No. reconstructed/rehabilitated general wards	7	6	Arua - Renovation works on the pediatric and Surgical wards completed; Hoima - rehabilitation of the male and female medical wards completed; Jinja - the repairs at OPD for casualty and emergency unit were completed; Mbale - Renovation of Nutrition and Mental unit completed; Mubende - Construction of the pediatric ward was 50% complete.
No. Of theatres constructed	1	1	Arua - Renovation of Main Operating Theatre completed.
No. of maternity wards constructed	1	0	Masaka - Construction of the Maternity and Children's Complex is at 35% progress overall.

c) Local Governments

At the decentralised level, the critical activities included construction and rehabilitation of theatres, maternity wards, OPDs, Staff houses, and health centres, as well as provision of inpatient and outpatient health services.

Provision of Health Supplies

Using GAVI funds, Ministry of Health procured the following doses of vaccines: BCG: 6,457,000, OPV: 23,163,000, PENTA: 5,480,000, PCV: 5,620,200, IPV: 702,800, MEASLES: 3,383,000, HPV: 1,519,220, TT: 1,285,400. In addition, twelve (12) walk in cold rooms (WICRs) were installed, 1 cold freezer room, 674 electric fridges, 355 solar direct drive fridges and 1000 vaccine

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carriers were procured during the FY 2015/16. Under the Global Fund, Medicines and pharmaceutical products such as ARVs, Cotrimoxazole, HIV test kits and laboratory reagents were procured through the Pooled Procurement Mechanism.

The table below summarizes the GoU budget performance on pharmaceutical and other supplies by the end of June, 2016:

Institution	FY2015/16 annual target (UGX Bn)	Performance by End of June, 2016) (UGX Bn)	% of annual target achieved
NMS (Health Supplies to LG Units, General & Regional Hospitals)	63.64	63.64	100%
NMS (Health Supplies to National Referral Hospitals and Specialized Health Facilities)	30.47	30.47	100%
NMS (Medicines and Health Supplies for Malaria, HIV and TB for all Health Facilities)	100	100	100%
NMS (Immunization supplies excluding Hepatitis B vaccines)	9	9	100%
NMS (Reproductive supplies)	8	8	100%

Prevention and control of communicable and non communicable diseases

Maternal and Child Health

Ministry of Health conducted technical support supervision on IMCI, school health and new born health in the districts of Jinja, Buwenge and Kamuli. They also conducted independent maternal death audits in 8 districts and trained a total 42 District health workers (14 from each of the 3 districts –Masaka, Mbarara&Gulu). Furthermore, Ministry of Health Held a workshop to integrate the adapted Early Childhood Care and Development into existing child and new born care health workers' guidelines and reviewed the new born resuscitation equipment specification guidelines. In addition, they installed cold chain equipment in 30 districts and a total of 68 Solar Direct Drive (SDD) refrigerators were installed in readiness for the Human Papilloma Virus Vaccine roll out and conducted an Integrated Measles campaign.

Communicable Diseases

Control of Hepatistise B; Ministry of Health embarked on the vaccination of Hepatistis B in a phased manner starting with 33 districts in Northern Uganda and Teso sub region due to the high prevalence. NMS procured 1,768,040 doses of the hepatistis B vaccine which were distributed to 12 districts out of the 33 including; Adjumani, Gulu, Dokolo, Moroto, Ngora, Lira, Moyo, Napak, Koboko, Kumi, Tororo, and Arua. The eligible population in these districts received one dose per person except for Ngora District where a second dose was supplied.

Regarding the control of malaria, Ministry of Health conducted social mobilization for malaria outbreak control in Northern Uganda and collected data on malaria from health facilities in Gulu, Agago and Kitgum affected by the Malaria epidemic. Also, a 30 % advance payment for the procurement of SAFE mosquito larvicide was made and capacity built of the Larviciding field technical team by the Makerere School of Public Health Research Department. In addition, Photo-

Executive Summary

biological control of malaria was launched and a pre-application of mosquito larvicides communities' sensitization in Nakasongola district was conducted.

The Ministry supported STI survey in health facilities and with support from the Global Fund continued to Support two different studies by Makerere School of public health (Operational research for the review of condom programming and review of HIV prevention).

Non Communicable Diseases

Early detection and treatment of breast and cervical cancer was promoted in 12 HC IVs and capacity building of health facilities to deliver quality NCD management, Support supervision was conducted in 12 Health facilities in 3 regions. Conducted NCD sensitization and screening at medical camp in Mbale and Wakiso (Nakiwogo- Entebbe) districts. Carried out support supervision of NCD services in Mbale, MbararaMasaka, Moroto, Soroti, Fort portal and Mubende. Launched NCD Survey Report.Held medical camp in Ntungamo.

Health Worker Training and Recruitment

Reporting in this area is critical in order to address issues of shortfalls in health workers in-post and capacity building for those already recruited. The Ministry of Health trained several health workers under different projects and in various areas of specialization. However, there were no specific numerical targets set at the beginning of the FY 2015/16. In regard to addressing the health worker shortfall in the health sector, Health Service Commission performed at 70.75% in terms of recruitment against the target of 800 health workers. This performance was due to the expiry of the term of office of the Board Members of the Commission. The table below provides details of the performance by the end of June, 2016:

Institution	FY2015/16 annual target	Performance by End of June, 2015	% of target achieved
Ministry of Health (workers trained)		1,583	N/A
Health Service Commission (appointments made)	800	566	70.8%

Specialised Health Care Provision and Blood Collection

The units of blood collected by Uganda Blood Transfusion Services (UBTS) were 232,331 (87.08%) against planned target of 266,805. The Uganda Cancer Institute had patient numbers that were beyond their targets i.e. 39,450 (116.03%) outpatients and 55,875 (147.04%) inpatients cases handled against the annual target of 34,000 and 38,000 patients respectively. Under Heart Services, 73% of the annual planned 100 open heart surgeries were done, 120 (100%) specialized visits out of the planned 120 were conducted, 11,396 Echocardiograms were conducted (94.97%) of the annual target of 12,000 and 81 (32.40%) closed heart operations done out of the 250 targeted for the FY 2015/16.

Delivery of Medical Services

A higher number of patients was registered at the two national referral hospitals in the area of medical and mental outpatient attendance, with 30,026 (100.09%) mental health inpatients/admissions, 30,185 (107.80%) mental health outpatients and 32,366 (80.92%) medical outpatients attended to by Butabika Hospital, against an annual target of 30,000, 28,000 and 40,000 for mental health inpatients, outpatients and medical outpatient services respectively. Similarly,

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Mulago Hospital's performance was slightly above target with inpatients at 121,457 (101.21%) of the annual target of 120,000 while general out-patients and specialized out-patients performed at 570,879 (101.90%) and 118,567 (87.18%) against the targets of 560,230 and 136,000 respectively.

The regional referral hospitals performance in providing services was generally moderate with most of the indicators performing below 100% of the annual targets. The indicator on laboratory performed at 135% and this was attributed to off budget support from development partners while the worst performing indicator was antenatal care cases attended to at 46%.

Description	FY 2015/16 Plan	End of June, 2016 Actual	% of target achieved
No. of in patients admitted	409,033	390,420	95%
No. of specialized outpatients attended to	1,108,004	834,800	75%
No. of general outpatients attended to	1,558,624	1,561,345	100%
No. of laboratory tests done	1,568,498	2,117,878	135%
No. of Patient x-rays done (imaging)	155,458	117,285	75%
No. of antenatal care cases attended to	388,788	179,700	46%
No. of people receiving family planning services	115,144	89,306	78%
No. of people immunized	496,518	305,864	62%

WATER AND ENVIRONMENT SECTOR

FINANCIAL PERFORMANCE

Aggregate Expenditure Performance

By the end of FY 2015/16, Government of Uganda had released to the Water and Environment Sector 91.1% of its budget (UGX 253.536 bn) and 90.7% (252.567 bn) had been spent indicating a high absorption rate of 99.6%. The figures exclude donor, taxes, arrears and AIA.

Vote Function Expenditure Performance

In absolute terms, the highest unspent balances in the sector were under Vote Function 0949- Policy, Planning and Support services (UGX 0.28 bn) and Vote Function 0901- Rural water supply and sanitation (UGX 0.27 bn) both falling under Ministry of Water and Environment. On the other hand, the vote functions with the highest expenditure against their budget were Vote Function 0902- Urban Water supply and sanitation which spent UGX 49.61 bn of its approved budget followed by Vote Function 0901- Rural water supply and sanitation which spent UGX 35.46 bn of its budget; both falling under the Ministry of Water and Environment. At the Local Government level, all vote functions displayed an absorption rate of 100%. These include Vote Functions 0981- Rural water supply and sanitation, 0982- Urban water and sanitation and 0983- Natural resources management.

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Trends in Service Delivery and Output classification

At output level, the sector demonstrated strong absorption for both service delivery outputs (100%) owing to expenditures of UGX 98.24 bn against releases of UGX 98.27 bn and non- service delivery outputs (99.4%) which demonstrated an expenditure of UGX 154.33 bn against releases of UGX 155.27 bn. In addition, the analysis of expenditure trends by class of output indicates that the sector had strong absorption across the board with investment based outputs (capital purchases) performing at 99.7% while grants and subsidies and consumption based expenditure performed at 99.5% and 98.9% respectively.

Output and Line Item Trends

At line item level items 311101- Land and 211101- General staff salaries had the highest unspent balances of UGX 0.35 bn and UGX 0.27 bn respectively against releases of UGX 0.92 bn and UGX 8.09 bn respectively.

At output level, output 090282- Construction of sanitation facilities (urban) had the highest expenditure of UGX 21.35 bn against a release of UGX 21.35 bn representing an absorption rate of 100% while output 090171- Acquisition of land by Government had the was the least performing output with no expenditure despite a release of UGX 0.20 bn.

PHYSICAL PERFORMANCE

Rural Water supply and sanitation

Operational maintenance and sanitation

Local Government (LG) staff training activities were conducted successfully by the end of the financial year. A total of 130 Local Government staff were trained in operations and maintenance and 130 in sanitation and hygiene, compared with a planned annual target of 85 and 130 respectively. In addition, 8 national sanitation and hygiene campaigns had been undertaken by end of the year against an annual target of 8 indicating an overall strong performance under this field.

Rural Water point construction

Under construction of piped water schemes, strong performance was observed across the board with the sector meeting all of its targets for instance, the sector submitted the final designs for Kasherengenyi, Rwamucucu, Muyembe, Karunoni and Kichwamba GFS. Performance in construction of water supply systems was equally strong with the sector completing construction and technically commissioning Lirima and Kanyampanga GFS. Buboko-Bukoli, Koch- Goma, Awere, Unyama, Adilang, Corner –Kilak, Kitgum -Matidi piped water systems in Acholi sub region were also completed while construction is still ongoing for Nyarwodho GFS (92%), Bududa-Nabweya GFS (80%) and Bukwo GFS (70%).

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On the other hand, the sector exceeded its target for construction of boreholes by constructing 148 boreholes out of the planned 120 as illustrated in the table below. The table below illustrates performance of rural water point construction and water supply:

Central Government			
Infrastructure Constructions	Annual Target	Actual	% Target Achieved
Water supply systems designed and approved	7	7	100%
Piped water systems /GFS constructed	4	4	100%
Boreholes constructed	120	148	120%

Urban Water supply and sanitation

Of the planned 45 household eco-san toilet facilities to be constructed in urban areas, only 30 were constructed in the areas of Midigo (6), Pajule (6), Kalongo (5), Okollo (7) and Dokolo (6) representing a 67% performance level. Likewise there was underperformance in the number of masons trained in construction of sanitation facilities with only 126 masons were trained against an annual training target of 140. However, the sector was able to meet its target in regards to the hygiene promotion campaigns undertaken where 60 campaigns were carried out against a planned target of 60 (100%) by the end of the year.

Overall, the sector met exceeded its targets in this area except for its plan to carry out one sewerage connection during the financial year which was not met since laying of sewer pipes for the Nakivubo and Kinawataka had only progressed to 85% by the end of the financial year. However, there was exceptional performance in the number of piped water supply systems completed and designed; number of piped water supply construction sites and number of boreholes drilled all of which exceeded their planned targets as indicated in the table below.

Urban water construction			
Construction of piped water system	Annual target	Actual	%Target achieved
Construction sites	59	60	101.7%
Water supply systems completed	6	18	300%
Water supply systems designed	30	52	173%
Sewerage	1	0	0%
No. of boreholes drilled	10	20	200%

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In FY 2015/16, construction of piped water systems were completed in 18 towns/RGCs namely; Pajule, Okollo, Midigo, Opit, Amolatar, Nyeihanga and Bugongi among others.

Detailed designs for 52 piped water supply systems were completed for the towns of Acholi-bur, Amach, Kaliro, Namayingo, Buvuma, Kalagi, Kiyindi, Mutufu, Nakasongola, Igorora, Kiko, among others. Construction of piped water systems are currently ongoing in the towns of Kiboga, Sanga, Kalongo, Migeera, Amach, Kasagama, SSunga, among others. Detailed designs were started on and ongoing for the small towns Rukungiri (alternative source/redevelopment), Kinoni, Kasensero, Kasagama, Kashenyi/Nyanamo, Agweng, Singla, Dokolo, Ibuje, Kalong, Opit, Ovision, Pacego and Patong.

In addition to the above, the sector constructed 21 public toilet facilities in Buwuni, Luuka, Suam, Kagoma, Bukwo, Kinuuka, Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga, Kikagate, Kabuga, Kahunge TC, Lyantonde TC, Bugongi TC, Sanga TC, Nyahuka TC and Gasiiza; and 06 public toilets in Kalongo (01), Okollo (01), Midigo (01), Amolatar (02) and Dokolo (01).

Natural resource management

By the end of FY 2015/16, 594,230 seedlings of various tree species had been procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafwa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level.

Under NEMA, overall performance in environmental management activities was excellent for instance under environmental compliance audit inspections the vote carried out 1,189 inspections against a target of 1,200 indicating a 99.1% performance level. Additionally, the institution planned to restore 100 hectares of highly degraded ecosystems (lake shores and river banks) of which they were able to restore 280 hectares of the degraded part of Lubigi wetland system.

At the local government level, 110.5ha out of a target of 150ha of degraded wetland sections of wetland systems had been restored by the end of the year such as Lubigi wetland system in Kampala and sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8). Additionally, 23.5ha of the degraded River Nile protection zone had been restored by the end of the financial year against an annual target of 20ha. Similarly, 150 kms of wetlands in Enyau in Arua (54), Nyanghaya in Masindi (53) and Lwajjali in Mukono (43) had been demarcated at the end of the financial year against an annual target of 250 kms.

Water for Production

By the end of the financial year, 17 valley tanks had been constructed in various districts namely; 4 in Sembabule each at (5,000m³), 1 in Rakai (2,000m³), 4 in Nakaseke (2 with 3,000m³, 1 with 5,000m³ and 1 with 4,000m³) and 8 in Kiboga using Ministry WfP equipment. Additionally,

Executive Summary

construction of Andibo dam in Nebbi district was completed to 100% cumulative progress and a number of other dams and valley tanks are currently ongoing including; Ongole dam in Katakwi (95%), Kyabal valley tank (65%), 4 valley tanks in Gomba district (70%) and 5 valley tanks in Sembabule at 30%. Designs were completed for Nabitanga and Buteraniro dams in Sembabule district, Katabok dam in Abim district and Kenwa dam in Kiruhura district.

Forestry management

By end of FY 2015/16, 1.2 million Ha of forestland in 506 Central Forest Reserves had been effectively and efficiently managed. The National Forestry Authority was able to re-survey and open 310.5 kms of the forest boundaries in areas of Taala CFR (4km), Bugoma (110km), and Katuugo (10km) among others against a target of 277 kms. Likewise, a total of 580 hectares of forest were restored through encroachment planting in areas of Gangu (135), Kabindo (72), Kafumbi (10) of Mbambo, Matiri CFR (100) Ha, Bumudde-Nchwanga CFR (10) Ha, Muhangi CFR (20 Ha), Singo Hills CFRs (40 Ha), Mabira and Zirimiti (65), Bukaleeba (47), among others against a target of 397 hectares indicating an overall strong performance in management and restoration of forests.

The output targets for supply of seeds and seedlings were partly met with 7.2 million tree seedlings raised for sale against a target of 8.7 million. With regards to establishment of new plantations, NFA displayed a strong performance by establishing 1,112.84 hectares of new plantations in Rwoho, Kagora, Kyehara, Kikumiro, Ngisi, Abera, Mafuga (100), Mbarara (240), Mwenge (350), South Busoga (20), Lendu (325), against an annual target of 855 hectares.

SOCIAL DEVELOPMENT SECTOR

FINANCIAL PERFORMANCE

Aggregate Expenditure Performance

The approved budget for the Sector in FY 2015/16 was UGX 91.230bn excluding taxes and arrears. This amount represents the Wage allocation of UGX 4.895bn, Non-Wage of UGX 35.669bn, GOU Development of UGX 50.666bn and Non Tax Revenue of UGX 0.471bn.

By end of FY 2015/16, UGX 71.338bn which is representative of 77.8% of the total budget was released. In relation to this release, Shs4.843bn is Wage, Shs29.404bn is Non-wage recurrent, Shs36.919bn is GOU Development budget and 0.173bn is Non Tax Revenue. The Sector achieved a utilisation rate of the GoU receipts of 100.1%.

Executive Summary

Vote Function Expenditure Performance

Vote Function 1004 Social Protection for Vulnerable groups has the highest expenditure in absolute terms of UGX 37.32bn. It is closely followed by VF 1049 Policy, Planning and support services with a total amount of 13.00bn.

Vote Function 1006, Promotion of Equal opportunities and redressing imbalances under Vote 124; Equal Opportunities Commission registered utilisation rate of 98.7% with Ugx4.98bn spent against a release of Ugx5.04bn.

VF 1005-Gender, Community and Economic Development under Vote 122-Kampala Capital City Authority Ugx1.24bn was spent.

Output and Line Item Trends

At the output level, the service delivery outputs demonstrated a 99.9% utilisation owing to the expenditure of UGX 44.58bn against releases of UGX 44.59bn while the non-service delivery outputs demonstrated 100.4% absorption tagged to UGX 26.67bn expenditure against UGX 26.57bn release.

Analysis of output trends demonstrates strong absorption of Consumption expenditure of 100.3% followed by consumption expenditure of 99.8% and lastly, Investment (Capital Purchases) of 99.6%.

In addition, Output 100454 Sector Institutions and Implementing Partners supported has the highest expenditure of Ugx27.0bn. The high unspent balances are under output 104901-Policy, Consultation, Planning, Resource Mobilization and Monitoring Services (0.18bn) and 100305-Arbitration of Labour Disputes (industrial Courts) (0.04bn) both of Ministry of Gender, Labour and Social Development.

At Item level, Item 263106 Other Grants (presented the highest expenditure of Ugx27.62bn against a release of Ugx27.6bn while Pension for General Civil Service had the highest unspent balance of Ushs0.15bn

PHYSICAL PERFORMANCE

VF 1003 Promotion of Labour Productivity and Employment

By end of FY 2015/16, 153 Workplaces were inspected Country wide and a report was produced. In addition, 1034 work places were assessed for compliance with safety and health standards in the Central and Eastern Uganda. It is important to note that 625 statutory equipment were examined and certified collecting Non Tax Revenue (NTR) of Shs. 741,440,000/=

VF 1004: Social Protection for vulnerable groups

By end of FY 2015/16, the following performance was registered;

Laws and Regulations concerning vulnerable groups were reviewed and finalized such as; National Council of Older persons 2013, National Council Disability Regulations 2003 and the Disability Act 2006 was repealed. 48,645 Senior Citizens were enrolled under the Social Assistance Grants for

Executive Summary

Empowerment in 35 Local Governments and a total of 2,706 youth projects with 33,808 beneficiaries were supported.

VF 1001 Community Mobilisation and Empowerment

Under this Vote function, the following were achieved in the Financial Year ending 2015/16; 500 copies of the Community Development Policy and Action plan were printed and disseminated, Integrated community learning for wealth creation in 3 districts of Mpigi, Iganga and Namayingo was conducted and 6000 guidelines and training packages on community demand and uptake of nutrition services were also printed and disseminated.

VF 1002 Mainstreaming Gender and Rights

By end of FY 2015/16, 94 Women groups (1222 women) Local Governments supported with income generating projects, Strategy Plan on oil and gas was developed with Ministry of Energy and Mineral Development, 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes were printed and disseminated, 7000 Assorted IEC materials were designed, printed and disseminated during the 2016 Elections.

VF 1006 Promotion of Equal Opportunities and Redressing imbalances

The Equal Opportunities Commission registered the achievements below;
The Commission assessed 16 sectoral budget framework papers for Gender and Equity compliance, An audit on oil and gas exercise in selected districts in the Albertine region on their compliance with environment and natural resource policies viz a viz equal opportunity was conducted.

SECURITY SECTOR

The Sector is composed of Ministry of Defense, Internal Security Organization (under Office of the President) and External Security Organization. The Sector's GOU approved total budget allocation (excluding Tax and Arrears) amounted to **Shs 1073.83bn** for the FY 2015/16 of which; **Shs. 427.57bn** was Wage, **Shs. 506.22bn** was Non-Wage, **Shs. 140.04bn** was Development. The sector had an allocation of **Shs 562.32bn** as External financing.

FINANCIAL PERFORMANCE

Aggregate Expenditure Performance

By close of financial year 2015/16, 125% (Shs 1,347.01bn) of the total GOU budget (excluding Taxes and Arrears) had been released, of which Shs 451.73bn was Wage, Shs 755.24bn was Non-wage and Shs 140.04bn was GoU Development. The over performance on the release resulted from the supplementary funding given to the sector Institutions for Wage (MOD and ISO) and Non-Wage (MOD, ISO and ESO) to enable them facilitate security operations within the country. By end of the reporting period, 99.9% (Shs 1,345.83bn) of the released funds had been spent.

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Vote Function Expenditure Performance

At Vote Function level, National Defense (UPDF) had the highest expenditure at shs 1,148.37bn, followed by Policy, Planning and Support services at shs 109.4bn, Internal Security (under Office of the President) at shs 61.56bn, and External Security at shs 26.26bn.

Output level performance

At output level, Investment Outputs amounted to 26.14bn of the Sector Budget and this was released up to 100% with absorption rate of 100% by end of the reporting period. Shs 1,320.87bn was allocated to Consumption expenditure and was released up to 126.1% by end of the reporting period. The over performance was a result of the supplementary given to the Consumption outputs within the sector. Absorption on the consumption Outputs was 99.9%.

Item level performance

The highest expenditure item in the sector was Classified Expenditure with Shs. 453.4bn followed by General Staff Salaries with Shs. 451.73bn. Other noted Items with high expenditures include: Welfare and Entertainment (68.61bn), Gratuity Expenses (shs 35.04bn) and Pension for Military Service (shs 42.88bn).

Unspent balances

By close of the FY 2015/16, the security sector had total unspent balances amounting to Shs. 2.57bn. The Item with highest unspent balances was Pension for Military Service with Shs. 1.47bn, followed by Classified Expenditure, shs 0.43bn and Electricity at Shs. 1.68bn.

The Items with the lowest unspent balances were General Staff Salaries (shs 0.01bn), Furniture and Fixtures (shs 0.01bn), Maintenance of vehicles (shs 0.01bn) and Telecommunication (shs 0.01bn).

PHYSICAL PERFORMANCE

During the period under review, the Sector achieved the following under the different Sector Institutions:

Ministry of Defense

- Procured the necessary logistics (food, fuel, uniforms, spare parts, tyres, accommodation items and all other logistical items) in the right quality, quantity and time;
- Refurbished, maintained and operated Aircrafts at the desired levels;
- Consolidated and generated strategic capabilities in terms of equipment. Also gathered and disseminated Intelligence information;
- Provided welfare to the troops and their families in order to boost their morale. This included: timely payment of salaries, allowances and other emoluments, provision of medical care and formal education for the Troop's children;
- Enhanced capabilities of soldiers in terms of necessary training including basic and advanced military courses, leadership, specialized, command auxiliary and peace support training courses; and

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- Acquired some specialized machinery and equipment and also procured various transport and other machinery, equipment and furniture.

Internal Security Organization

- Collected intelligence information and generated and disseminated various Intelligence Reports.
- Supported all planned operational and administrative activities.
- Acquired assorted classified equipment.
- Purchased 4 vehicles.

External Security Organization

- In partnership with friendly agencies, conducted technical training of staff.
- Produced and provided quality external intelligence information, intensified vigilance in neutralizing security threats during the financial year including the festive season and the election period.
- Enhanced/ improved staff welfare including the welfare of Mission's Abroad (ESO) staff for quality foreign intelligence collection.
- Participated in regional peace initiatives.
- Acquired more technical equipment for improved intelligence collection.
- Procured: 12 Computers: maintained office and ICT equipment; and procured specialized technical equipment.

JUSTICE, LAW AND ORDER SECTOR

Sector Overview

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

FISCAL PERFORMANCE

The approved Budget for the JLOS sector in FY 2015/16 was US\$1,096.335Bn inclusive of taxes, arrears and Non Tax Revenue. This amount represents a Wage allocation of US\$305.16Bn, US\$.

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441.41 for Non Wage, UShs. 282.38Bn for GoU Development, UShs. 16.413Bn for Appropriation in Aid, UShs 28.204 for Arrears and UShs. 22.773Bn for Gross taxes.

By the end of the FY 2015/16, a total sum of UShs. 1224.77Bn representative of 111.7% of the approved budget was released to the entire sector. Of the total releases 106.4% is tagged to wage, 111.6% to Non Wage recurrent, 124.4% to GoU Development, 102.4% to Arrears and 26% is for AIA. There is a general over performance against all the Budget categories.

Aggregate Expenditure Performance

It is observed that out of the UShs. 1224.77bn released by end of June, 1181.64bn was actually spent representing a 96.5% utilisation. Taking into account the utilisation by category, wage presented 98% absorption rate, Non-Wage recurrent 97.2%, GoU Development 93.5% and Appropriation in Aid 99.9%.

Vote Function Expenditure Performance

Vote Function 1256 Police Services had the highest expenditure of UShs 638.22Bn. This was followed by VF 1257 Prison and Correctional Services under Uganda Prisons (UShs.132.32Bn), VF 1251 Judicial Services (UShs. 103.63Bn), and VF 1211 Citizen and Immigration Services (UShs. 103.54Bn).

On the other hand, VF 1211 Citizenship and Immigration Services had the highest unspent balances of Shs.22.61Bn, followed by VF 1256 Police Services with Shs.10.44bn and VF 1249 Policy, Planning and Support Services with Shs.4.96bn.

Trends in Service Delivery and Output classification

The sector demonstrated good absorption performance in both service delivery outputs (97.5%) and non service delivery outputs (94.9%). The expenditure trends by output class also showed that the sector performed well for all the output classes. Out of the releases, the sector utilised 93.4% in Investments (Capital Purchases), 100.3% in Grants and Subsidies (Outputs funded) 97.2% in Consumption Expenditure (Outputs provided) and 100% in arrears.

PHYSICAL PERFORMANCE

In the reporting period the sector undertook various activities including, Drafting Legislation and Reform of Laws, Case Disposal, recruitment, Prosecution, Prisons and Police Services among others. The following are the key achievements achieved by the sector at output level.

Drafting Legislations and Reform of laws

The Directorate of First Parliamentary Counsel drafted and monitored the passage of several laws through Parliament; 34 Bills were drafted and published, 31 Acts, 85 Statutory Instruments, 12 Legal Notices and 10 Bye Laws were published.

The sector under the reform and simplification of laws simplified the Contracts Act, Compiled Data for the review of the Explosives Act, Field consultation report for Informal Justice mechanisms was compiled; Study reports on : a) Succession Laws (Phase II); b) Trusts Law Codification, c) LGFC Regulations, d) Civil Procedure Act and Rules, e) Evidence Act are in place. Bills

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submitted to line Ministries for further management include: a) Uganda Law Reform Commission (Amendment) Bill b) Penal Code (Amendment) Bill c) Prisons (Amendment) Bill d) Tier 4 Microfinance Institutions Bill e) National Payment Systems Bill f) Parliamentary Elections (Amendment) Bill g) Presidential Elections (Amendment) Bill h) Local Government (Amendment) Bill i) National Women's Council (Amendment) Bill j) National Youth Council (Amendment) Bill k) Uganda Health Professionals & Practitioners Bill.

Under the revision of laws, Volume 1 (Civil Laws) of the grey book was produced, 2 volumes of Statutory Instruments peer reviewed, a draft Compendium of former Constitutions in place and Compendium of Electoral laws was produced. In addition the Constitution was translated into Ateso and Runyankole Rukiga Languages.

Case Disposal

In the Supreme Court, 6 Civil Appeals; 3 Criminal Appeals; 9 Constitutional Applications; 6 Constitutional Petition Cases were disposed of. In the Court of Appeal, 248 Civil Cases; 73 Constitutional Cases; 699 Criminal Cases, 5 Election Petition Cases, 109 Criminal Cases (105 Criminal Appeals and 4 Criminal Applications) were disposed of during the reporting period.

In the High Court, 997 Appeals; 14,811 suits, 3,241 Criminal cases; 409 Anti-Corruption cases; 3,026 Civil Cases, 4,133 Land cases, 2,441 Family cases and 2,587 Commercial cases were disposed of during the reporting period. 5,616 persons offered legal aid through justice centres. Small Claims Procedure further rolled out to 20 Courts; Information desks set up in 15 courts.

In the Magistrates Court, 114,120 (55,811 Cases at Chief Magistrates Court; 45,834 Cases at Grade 1 Courts; 12,475 Cases at Grade II Courts) were disposed of;

Under DGAL 1,178 new forensic cases (374 DNA, 73 Ballistics and 731 toxicology) were received; while a total of 366 (61 DNA, 94 ballistics and 211 toxicology) cases were analyzed and reported (31.1% of received cases); Responded to 95.2% of witness summons received (40 out of the 42); 472 commercial and consumer products cases verified and reported; 76 Environmental and agricultural cases with 76 samples were analyzed and reported;

Administration of Estates

By the close of the FY2015/16 through the Administrator General, 16 Letters of Administration had been applied for and 100 estates had been filed for winding up, 124 land transfers were issued to beneficiaries; 615 Certificates of no objection were issued to eligible administrators, 4473 new files for clients were opened; 156 estates were inspected; 1025 Family Arbitrations and 1084 mediations conducted.

Citizenship and Immigration Services

Through DCIC, the sector facilitated travel for citizens by issuing passports to 95 percent out of the applications received. That is 133,395 Ugandan citizens issued national passports (comprised of 132,869 ordinary passports, 291 diplomatic and 235 official passports. Of the total passports issued, 64,608 males and 68,787 females). 243 Ugandan citizens issued East African passports (comprised of 174 males and 69 females). Facilitated 552 refugees with conventional travel documents, Passport issuance systems in Mbarara, Mbale, Pretoria, Washington and London maintained and operational. 10,881 foreigners issued work permits to facilitate investments and employment in the country. 1,395 foreigners on short contracts issued special passes and 407 foreigners issued with residence permits. 5,381 foreign students issued students passes to study in the country, 5,088

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Dependants of work permit holders issued dependant passes (comprised of 2,838 spouses, 1,961 children and 289 other forms of dependants). A total of 622 Aliens were granted citizenship; of which 22 is citizenship due to marriage and 600 persons granted citizenship by registration. 421 persons granted dual citizenship; of which 249 are Ugandans is diaspora; while 115 were foreigner.

At the end of FY 2015/16 8,053,372 citizens were issued National Identification Cards. In addition to last FY's performance, a total of 14,571,074 citizens have so far been issued National Identity Cards, representing 88% of the (16,599,656) registered citizens. A National Identification Register was developed and successfully used by the Electoral Commission as a Voter Register. A total of 9,625 births registered and issued birth certificates. 1,087 deaths registered and death certificates issued. 10 adoption orders processed and issued.

Law Education and reporting

Through LDC, the Sector trained 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students, 448 Administrative officers, 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution, 240 fit persons in the new districts of Jinja, Mukono, Hoima, Masaka and Kamwenge. 110 Juveniles were diverted from the criminal justice system.

Police Services

During the period under review the Sector policed the Papal visit, 2016 Presidential, Parliamentary & Local government elections, Rwenzori tribal conflicts and the post-election defiance campaign. Police Investigated 71,482 of the reported 103,173 cases, submitted 25,391 cases to DPP for prosecution and took 19,941 cases to court. Weeded 3,000 cases to reduce backlog and investigated 1,084 backlog cases. Trained 899 CID officers in Fraud, homicide, ToT, records and scenes of crime management and Political and Electoral investigations. Inducted 200 PPCs into CID thus improving CID strength to 4,383 personnel. Conducted sensitization training programs for 126 investigators of sexual violence offences. Provided 162 Intelligence bulletins on Terror threats and vital installations to police management. Profiled 72 hard core violent criminals throughout the country and provided Security to vital witnesses in Kampala, Jinja, Mbale, Iganga, Mukono and Mbarara. In addition, Police carried out security audits at 346 high risk vital installations, embassies and man pad risk areas and distributed 2,800 pamphlets to enhance CT vigilance. Conducted security surveillance, undercover operations and source engagements in different areas to monitor risk terrorism-targeted communities and vulnerable groups.

To enhance Community Based Policing, Police trained and oriented 147,276 volunteer crime preventers to support crime prevention and community policing across the country.

Police also opened canine unit services at Isingiro district and deployed an explosive dog in the directorate of counter terrorism. Performed 6,760 canine tracking's leading to 5,508 arrests (4,452 adult males, 666 adult females, 390 juveniles (336M: 54F) of whom 1881 persons were taken to court securing 759 convictions having recovered 1,373 exhibits using canines. In addition, Police operationalised the canine breeding center at Nagalama.

Recruitment, Discipline, Research & Civic Education

Under recruitment of Judicial Officers, a total of 136 (46% females) Judicial Officers were appointed, 5 Justices of the Supreme Court (two of whom were female), 7 Justices of Court of Appeal (three of whom were female), 7 Judges of the High Court (three of whom were female), 21 Deputy Registrars, 6 Assistant Registrars, 26 Chief Magistrates, 2 Senior Principal Magistrates

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Grade I, 4 Principal Magistrates Grade I, 2 Senior Magistrates Grade I and 56 Magistrates Grade I. Submissions were made to the appointing authority for the appointment of 25 Judicial Officers: 2 Justices of the Supreme Court, 2 Justices of Court of Appeal, 16 Justices of the High Court and 5 Registrars. 102 complaints (mainly relating to abuse of judicial authority, bail refund, delayed Judgment and alleged corruption) were registered against different Judicial Officers. 71 percent of registered complaints were investigated while only 10 percent of investigated cases were disposed of.

Human rights

The Commission conducted constitutional Education through 82 community barazas with 20,765 participants of whom 12,487 were male and 8,278 female. The Commission also conducted human rights awareness through 42 talk shows and 3,135 spot messages. 62 school Human Rights and Peace clubs were trained on various human rights issues with attendance of 30 male and 32 female.

Prisons Services

A daily average of 45,920 prisoners were looked after, dressed with a pair of uniform each; all prisoners provided with sanitary items; a daily average of 2,090 female prisoners provided with adequate sanitary items; 249 prisons provided with kitchen utensils; Staff welfare improved through supporting female staff and spouses to male staff under NAADS program; Duty free shop materials procured and sold to staff - enabling 391 staff to construct homes; 229 babies staying with their mothers in prison looked after; 702 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections.

10,959 prisoners are undergoing life skills training (9,459 in agricultural skills and 1,500 in vocational skills training - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 27,500 offenders linked to the outside world; 4,062 prisoners re- integrated to their communities; All prisoners and staff given spiritual guidance; 2,350 prisoners on educational programmes in 10 prisons supported with scholastic materials; Moral and spiritual guidance offered to 83,501 inmates; Recidivism reduced from 23% to 21%.

Health and welfare improved through treating 1,968 in- patients and 70,037 out patients and supporting HIV/AIDS patients with drugs and nutritional supplementation.

PUBLIC SECTOR MANAGEMENT

The Public Sector Management (PSM) Sector is responsible for the development and control of public service delivery systems through the promotion of sound principles, structures and procedures. It has a Sector Working Group that consists of both state and non-state actors whose role is to plan, budget and set priorities for the sector and ensure coordinated implementation of programmes and projects.

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FINANCIAL PERFORMANCE

Aggregate Performance

The total approved budget for Public Sector Management for FY2015/16 was Shs.994.363bn excluding taxes and arrears; of which Shs.227.788bn was wage, Shs.412.307bn Non-Wage Recurrent, Shs.175.570bn development, Shs.105.375bn donor and Shs.73.324 Non Tax Revenue.

By the end of the FY Shs.885.272bn (89.0% of the budget) had been released with 99.5% absorption.

Vote Function Expenditure Performance

Vote Functions with the highest expenditures include management of special programmes at Shs.80.19bn, followed East African Community secretariat services and economic policy monitoring, evaluation and inspection at Shs.26.04bn and Shs.23.27bn respectively.

Human resource management recorded the lowest expenditure at Shs.7.32bn followed by policy, planning and support services at Shs.9.99bn and Shs.10.45bn respectively.

Unspent balances at Vote Function level

During the reporting period, disaster preparedness and refugee management recorded the highest unspent balance at Shs.2.53bn, followed by policy, planning and support services and district administration and development at Shs.1.39bn and Shs.1.19bn respectively.

Local government inspection and assessment, and management systems and structures recorded the lowest unspent balances at Shs.0.11bn.

Item expenditure performance

Further analysis by item indicates that Agricultural supplies registered the highest expenditure at Shs.43.47bn, followed by contribution to international organizations and compensation to third parties at Shs.26.06bn and Shs.24.94bn respectively.

Taxes on machinery, furniture and vehicles registered the lowest expenditure at Shs.4.19bn followed by travel abroad at Shs.4.28bn.

During the reporting period, agricultural supplies registered the highest unspent balance at Shs.2.53bn followed by policy, planning and support services at Shs.1.39bn.

Workshops and seminars, maintenance-civil, land and hire of venue recorded the lowest unspent balance at Shs.0.01bn followed by taxes on buildings and structures and maintenance- machinery, equipment and furniture at Shs.0.02bn.

Local Government Grant Release and Expenditure Performance

In the FY2015/16, Shs.524.96bn was approved for grants to Local Governments out of which Shs.550.13bn was released by the end of June representing 104.8%.

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Releases and Expenditure performance by Class of Output

In the FY2015/16, Shs.41.49bn was approved for Capital Purchases (Investment) out of which Shs.34.57bn released (83.3%) with 99.8% absorption.

Under the consumption expenditures, Shs.226.81bn was approved out of which Shs.198.77bn (87.6%) was released with 99.5% absorption. Shs. 22.41bn was approved for Grants and subsidies out of which Shs.30.87bn (137.8%) with 100% absorption.

PHYSICAL PERFORMANCE

OFFICE OF THE PRIME MINISTER

Programme 01- Executive Office

- i) During the reporting period, government policy implementation was co-ordinated for example organized strategic inter-ministerial coordination meetings, organized the Prime Minister's Private Sector Forum, etc.
- ii) Facilitated the dissemination of OPM policies, programmes and activities through various media platforms.
- iii) Coordinated government business in Parliament for example facilitated the passing of 30 Bills, 17 motions, presentation of 17 ministerial statements and facilitated conclusion of 16 Committee reports

Programme 04- Northern Uganda Rehabilitation

Monitored PRDP programme in Acholi, Lango and West Nile, equipped and operationalized Northern Uganda Rehabilitation offices for PRDP coordination

Programme 06- Luwero-Rwenzori Triangle

Undertook 4 monitoring and supervision missions of activities of operation wealth creation, paid a total of Shs.23,949,652,000/= to 11,071 civilian veterans against targeted 11,000, prepared 4 schedules for the one off gratuity and delivered 2 hydr form machines to the 2 sites in Luwero and kabarole.

Programme 07- Karamoja HQs

Facilitated the implementation of KIDP

Programme 08- General Duties

Coordinated government policy implementation, and carried out monitoring and evaluation of government programmes and projects. These included 12 inspection trips, 4 radio talk shows and 4 TV shows against targeted 12, 4 and 4 respectively.

Programme 09- Government Chief Whip

Facilitated the passing of 30 Bills, 17 motions, presentation of 17 ministerial statements and facilitated conclusion of 16 Committee reports

Programme 14- Information and National Guidance

Transferred Q1, Q2, Q3 and Q4 Quarterly to UBC as planned and facilitated national guidance activities for example facilitated civic education development workshop, youth workshop on

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constitutionalism and good governance, held meetings with district leaders in Abim on understanding of Government programmes and policies and disseminated public information.

Programme 16- Monitoring and Evaluation

Conducted data scooping exercise to inform design for evaluation of Competitiveness and Investment Climate Strategy (CICS), finalized piloting the prime Ministers M&E management information system, rolled out Barazas in 32 districts.

Programme 17- Policy Implementation and Coordination

Finalized and submitted Sector Budget Framework Paper FY 2016/17, produced a report on the implementation of GAPR recommendations of FY 2014/15, constituted the inter-ministerial committee for implementing the Uganda family planning costing implementation plan and developed sector outcome indicators for the PSM sector to guide the PSM joint review.

Programme 18- Disaster preparedness and management

Facilitated mapping and conducted risk, hazard, vulnerability and disaster assessment in 109 districts, carried out El-nino rapid assessment for 25 districts, completed 60 resettlement houses in Kiryadongo, carried out food monitoring assessment in 7 districts as planned and procured and distributed relief items to disaster victims in karamoja, bundibugyo IDPs and other disaster victims in other parts of the country.

Programme 19- Refugee Management

Demarcated and allocated 24,716 plots to new refugees, Refugee Policy was finalized and ready for presentation, carried out 6 livelihood missions to mobilize resources for livelihood activities, profiled 23,442 asylum seekers and 27,177 people refugee status.

Programme 21- Teso Affairs

Coordinated and monitored implementation of PRDP

Project 1294-Government evaluation facility project

Designed a framework for preparation of policy briefs for 10 evaluation studies, completed capacity building of MDAs & LGs in M&E report writing/review and developed requirements collection template and sent out to various M&E data users.

Project 0932- Post war recover, and Presidential Pledges

Made MoUs for low cost houses with districts to prepare and supervise contracts, procured 8,430 Iron Sheets for women and youth groups in Acholi, Lango and West Nile Sub-regions.

Project 1078-KIDP

- i) Facilitated joint inspection of 6 LGs procured 10,000 iron sheets and completed fourty eight housing shades for grinding mills and installed 33 functional grinding mills.
- ii) Developed design for construction of valley tanks and work is in progress, procured 800 ox-ploughs, 1,600 oxen and distributed 100 heifers procured for breed improvement.
- iii) Provided irrigation water to six farmers and supported prisons to produce food.

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Project 1112- Monitoring and Evaluation PRDP

Carried out four PRDP performances monitoring exercise in Northern Uganda and produced a documentary on PRDP.

Project 1113- NUSAF 2

Held 2 joint Government of Uganda and World Bank support missions to ensure smooth closure of NUSAF 2 project and received NUSAF 2 completion reports from all the 55 districts

Project 1251- Support to Teso Development

Monitored restocking in Soroti, verified beneficiary lists for iron sheets and procured 100 ox-ploughs

Project 1252- Support to Bunyoro Development

Supported youth mobilization activities in the region, supported 18 micro projects in Kibaale district, conducted training for the beneficiaries of crop nurseries in the region and undertook 5 political monitoring and supervision, disbursed Shs.124,700,000/= to support micro projects in the region and procured and distributed 2,000 iron sheets.

Project 1317- Drylands Integrated Development Project

- i) Awarded contracts for construction of 2 OPD and sites were handed over to the contractors as planned.
- ii) Completed the grading as well as formation of 8.4km of the Lorengwat-Kodonyo road.
- iii) Procured and distributed 15 motorcycles to the project, procured medical equipment for 4 health centres and procured and handed over a brand new Toyota Hilux to the project.
- iv) Supported various farmer co-operatives in the project area through training and technical assistance.

MINISTRY OF PUBLIC SERVICE

Programme 03- Human Resource Management

- i) Support supervision and monitoring on Implementation of HRM policies, procedures and systems carried out;
- ii) Monitored implementation of the Single Spine Agricultural Extension Systems and a report produced;
- iii) Payroll validation and wage bill monitoring carried out. A study to establish the challenges of payroll management in view of decentralization was conducted;
- iv) 21 Votes monitored and supported in payroll and wage bill Management Policies and procedures;
- v) Functional and Technical Support provided to all IPPS Phase 1, 2 and 3 sites;
- vi) Technical and functional support provided to IPPS-IFMS interface operationalization;

Programme 09- Public Service Pensions

- i) Emoluments totalling to US\$287,880,000 paid to five former leaders;
- ii) Funds for house purchase totalling to US\$1,320,000,000 paid to five former leaders;
- iii) Pensioners were paid a total of Shs.650,028,720;
- iv) Pensioners paid Gratuity totalling to US\$473,233,462;

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Programme 05-Compensation

- i) Pension Verification Functional and Technical support offered to MDAs and LGs;

MINISTRY OF LOCAL GOVERNMENT

Programme 08: District Administration

- i) Monitoring and support services of LGs

Monitoring visits were conducted in 31 LGs out the targeted 80 LGs. Resource limitations affected achievement of the monitoring activities.

- ii) 4 Quarterly meetings of CAOs and Town Clerks were successfully conducted as planned.
- iii) During the reporting period, 36 out of 70 planned technical support and training were conducted in LGs.

Project 1087- Community Agricultural and Infrastructure Improvement Project (CAIIP II)

- i) During the period, 329.9km out the targeted 566km of community access roads were completed and handed over to the implementing districts. Change in weather patterns affected progress of planned activities.
- ii) 95 agro-processing facilities were installed out of the targeted 95. So far, 87 of these facilities are operational.

Project 1088- Markets and Agricultural Trade Improvement Project

- i) During the FY, construction of Seven (7) markets was completed and over 14,000 vendors re-settled.
- ii) Establishment of Market Management Information System for the re-constructed markets was still on-going by the close of the FY.

Project 1236- Community Agricultural and Infrastructure Improvement Project (CAIIP III)

- i) Under this project, 24 agro-processing facilities were constructed out of the targeted 78, and handed over to the respective implementing Local Governments.
- ii) During the same period, 1,395km of community access roads were constructed out of the targeted 1,200km. The target was surpassed due to close monitoring and supervision of works and enhanced capacity in contract management at the district level.

Project 1360- Markets and Agricultural Trade Improvement Project (MATIP 2)

- i) Procurement of consultants for design review and construction supervision for 11 markets is on-going as planned. The markets include Kitgum, Lugazi, Tororo, Kasese, Masaka, Mbarara, Moroto, Soroti, Arua, Entebbe and Busia.

Programme 03- Local Councils Development

- i) Capacity of Local Council Courts was enhanced in 18 LGs out of the targeted 15
- ii) Intra-border conflicts were resolved in Katakwi, Napak, Abim, Kibaale, Busia, etc.

Project 1292- Millennium Villages Project

- i) During the reporting period, construction of schools, health centres and other infrastructure commenced.

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- ii) 60kms of roads were constructed as planned and these include Kaberere-namuyanja in Insingiro (15km), Rwentagongo (25km), Nakivale-kagando (5km) and greater bukanga (16km).

Programme 09- Urban Administration

- i) Support supervision activities were in 24 municipal councils and 58 town councils against targets of 22 and 80 respectively.

Programme 10- District Inspection

- i) Routine and periodic inspection of 70 districts was conducted against planned target of 111.
- ii) 27 out of targeted LGs were supported to build their capacity in financial management and accountability. They were also supported in local revenue enhancement initiatives.

NATIONAL PLANNING AUTHORITY

Programme 01- Statutory

- vii) Supported 97 MDAs/LGs through quality assuring of their development/strategic plans for alignment to the NDPII;
- viii) Developed final draft National Human Resource Development Framework;
- ix) Developed NDPII Project Profiles for Five Year Public Investment Plan (PIP);
- x) Issued Certificate of Compliance for 2015/16 Budget and produced 700 copies of the Compliance Report;
- xi) Prepared feasibility study report for revival of the National Carrier Airline

PUBLIC SERVICE COMMISSION

Programme 02-Selection Systems Department

- v) Developed 40 Competence Selection Instruments of which 10 were for the Commission and 30 were for External Agencies and DSCs;
- vi) Developed 13 Aptitude Selection Instruments of which 2 were for the Commission and 11 for external agencies and DSCs;

Programme 03-Guidance and Monitoring

- ii) 52 DSCs with capacity gaps visited, monitored and technical guidance tendered;
- iii) 61 Appeals submitted processed, concluded and decisions communicated;
- iv) Appointed 139 Personnel under the Graduate Recruitment Exercise;

LOCAL GOVERNMENT FINANCE COMMISSION

Local government financing

- i) Successfully facilitated negotiations with 7 sectors (works, water, agriculture, health, education, trade and gender) and disseminated agreements on conditions for utilization of conditional grants and implement relevant recommendations.
- ii) Terms of reference for asset management policy was discussed and partly developed
- iii) 15 Local Governments were provided with skills and approaches to establish local revenue database.

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MINISTRY OF EAST AFRICAN COMMUNITY AFFAIRS

Programme 01- Finance and Administration

- i) Policy research undertaken on Summit recommendation about the creation of motor vehicle assembly plants in EAC.
- ii) Stakeholder dialogue meeting on the Tripartite COMESA-EAC-SADC Free Trade Agreement was successfully held.

Programme 02- Political and Legal Affairs

- i) Background paper for the Competitiveness and Investment Climate Strategy (CICS) meeting on harmonization of laws was prepared and submitted to the Head of Public Service and Secretary to Cabinet for consideration and further guidance.
- ii) Draft Cabinet Memorandum to ratify the EAC Protocol on extension of the jurisdiction of East African Court of Justice (EACJ) was finalized awaiting Certificate of Financial Implications.
- iii) Cabinet Memorandum to ratify the EAC Protocol on Immunities and Privileges finalized.

Programme 03- production and social services

- i) Final annual reports on progress made in harmonization of EAC policies, laws and strategic frameworks were completed.
- ii) Protocol on ICT networks was ratified by Uganda and instruments of ratification deposited with the EAC Secretary General.

Programme 04- Economic Affairs

- i) Sub-committee meeting on Free Movement of Capital held and Report on status of movement of capital in EAC was prepared.
- ii) EAC regional meetings on trade were attended

ACCOUNTABILITY SECTOR

HIGHLIGHTS OF FINANCIAL PERFORMANCE

In FY 2015/16, the approved budget for Accountability Sector was UGX 1,0415.45bn, of which UGX 97.62 was from external financing sources to various projects under the sector. By the end of the FY, 94% of the GoU approved budget had been released with a significant absorption capacity of 98.6% of released funds. External Financing realized was 95% of the approved budget.

At Vote Function level, Revenue Collection and Administration registered the highest budget outturn on target and absorption capacity of 100% compared Statistical Production Services which had a release and absorption capacity of 81% and 81.7% respectively. Macro-Economic Policy Management had outstandingly the highest budget allocation of UGX 250.37bn due to non-cash funds for capitalization of BoU.

At item level, Contributions to Autonomous Institutions had the highest expenditure due to transfers for capitalization of BoU as indicated above. Significant unspent balances were registered on

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budgets for Travel Inland, Workshops and Seminars, and Printing due to failure to disseminate the final census report by UBOS with the FY.

By class of output, Consumption Expenditure registered 99.6% outturn of the approved budget while Investment Expenditure registered a lower outturn of 92.5%. Both classes of expenditure however tied in absorption capacity averaging at 97.7%. Outputs funded by the sector (transfers) had 86.6% outturn and nearly 100% absorption of released funds.

PHYSICAL PERFORMANCE

Over view of Sector Outcome performance

On the overall, the sector registered satisfactory performance on key outcome indicators such as absorption capacity, release of funds against approved budget, reduction in the stock of arrears and compliance of Procurement and Disposal Units. However, the sector poorly performed in areas of compliance and macroeconomic targets. The following indicators were therefore below target: clean audit reports; competitiveness in award of contracts; complete procurement audits; and all macroeconomic management indicators including inflation, interest rates, exchange rates, Gross Domestic Product growth rates, and revenue performance against target.

Physical Performance of Key Vote Functions under the sector

Revenue Collection and Administration

In FY 2015/16, cumulative customs revenue collection stood at UGX 4,832bn (97.14%) against a target of UGX 4,954bn. Domestic revenue cumulatively collected by end of FY was UGX 6,399bn (96.09%) against a target of UGX 6,660.6bn. The shortfall in both customs and domestic revenue collection is attributed to deficit on Import VAT and slow growth in the new value clients respectively. On average revenue collection grew at 15.21% from FY 2014/15 to FY 2015/16. There was a 23.43% growth in recovered collectable arrears from FY 2014/15 to FY 2015/16. During the same period, the tax payer register grew at 18.24% against a target of 30%. This is attributed to delays in implementation of the Tax Payer Register Expansion Program (TREP).

External Audits

By end June 2016, OAG had completed a total of 2,164 (97%) audits out of the 2,219 Audit Plan Memoranda approved. Failure to complete all audits was due to the reduced audit period resulting from the enactment of the PFM Act 2015 (from 9 months to 6 months). Out of the planned 66 special audits, the entity was constrained by resources and completed only 45 of them. The total number of MDA audited was 109 out target 120 due to categorization. A total of 1,488 out of the targeted 1786 Higher Local Governments were also audited. Only 73% of the projects were audited due to closure of some to them, while 127% of statutory bodies were audited against the target.

Macroeconomic Management

The present value of domestic and external debt stock was 12.9% and 21.2% of GDP which is within the required benchmarks and debt servicing was on target. The inflation rate stood at 6.6% above the desirable rate of 5% while economic growth rate achieved was 4.6% below the desirable growth target of 5.3%. The tax to GDP ratio was 13% below the target of 13.7%.

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Budget Preparation, Execution and Monitoring

MoPFED reduced arrears as a percentage of the budget to 1% which is impressive performance compared to the maximum threshold of 3.5%. Budget absorption capacity achieved was 96% of approved budget slightly below the target of 98%. The percentage of funds released to MDAs against original target of 98% was 102%. This is attributed to supplementary budgets resulting from funding pressures.

Public Financial Management

In terms of Financial Management, there was 95% compliance with set financial reporting standards, 100% compliance with Treasury Single Account Requirements, 85% compliance of Donor Financed Projects with financing agreements Terms of Reference. These were all on target while only 63% of MDAs submitted reports on time below the target of 100%. Under the Management and Reporting on Government Accounts, only 12 out of the targeted 25 reports registered satisfactory ranking in Statutory Corporations while 38 Local Authorities were satisfactory beyond the target of 37. In the same line, 12 out of the target 15 Central Government MDA were ranked satisfactory. Under the Internal Audit function, on average, 69% of recommendations were implemented over the target of 60% across MDALGs hence impressive performance.

Statistical Production Services

During the period under review, UBOS produced all the periodic indicators including inflation rates, imports and exports and government finance, quarterly GDP and other key economic indicators. The final report of the 2014 population and housing census was produced and the findings were used in profiling sub counties to support budget allocations for FY 2016/17. The revised Integration Socio-Economic Database, 2014 PHC preliminary estimates and poverty maps were all produced. The Bureau also produced 6 reports on construction and energy sector statistics and industrial/producer price indices. The preliminary results of the Annual Census of Business Establishments were released. However, there was inability to achieve targets on implementation of the community information systems at district level and compilation of District Annual Statistical Abstracts.

Corruption Investigation, Litigation and Awareness

Due to enhanced capacity, IG disposed of all the prosecution cases and completed 145% of the target investigations. They registered satisfactory performance in Education and Public Awareness activities and in receiving and investigating of Ombudsman complaints. However, there was performance below target on the following activities: recovery of funds from investigations; enforcement of the Leadership Code; and Policies and Systems studies.

Procurement Audits and investigations

PPDA registered satisfactory performance in all indicators under procurement audits and investigations and enforcement of compliance with the PPDA law. In this regard, the level of adherence with service standards stood at 126% while the number of entities rated satisfactory in compliance was 73 out the planned target of 40. This over performance is partly attributed to co-funding and support from FINMAP.

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DEI - Governance and Accountability

The DEI disseminated Anticorruption laws in 3 MDALGs in each quarter and by end of the FY, dissemination had been done in 12 MDALGs which was on target. In addition, the planned regulations in MDAs were produced on target. However, DEI failed to produce the National Anti-corruption policy due to the long consultative process. By the end of the FY, the consultant was still incorporating the views generated from consultations.

LEGISLATURE SECTOR

EXPENDITURE HEAD	APPROVED BUDGET 2015/16(shs)bn	RELEASE D BY END OF JUNE	SPENT BY END OF JUNE	% RELEASED	% SPENT
Wage	74.041	75.249	75.145	101.6%	101.5%
Non-Wage	282.372	339.271	332.345	120.2%	117.7%
TOTAL CURRENT	356.413	414.52	407.49	110.9%	109.6%
Development	14.89	7.445	14.89	100.00%	62.9%
GRAND TOTAL	371.303	421.965	422.38	115.6%	112.3%

Aggregate Expenditure Performance

By the end of FY 2015/16, 115.6% (**shs421.965 bn**) of the total budget allocated to the sector had been released, and 112.3% (**shs 422.38 bn**) of funds had been spent. The overall sector absorption capacity was **97.1%**.

Vote function Expenditure Performance

At Vote function level, parliamentarian welfare and Emoluments had the highest spent funds of **shs 266.98 bn**, representing 122.5%, followed by parliament support services with **shs 112.36 bn**, representing 98.8%. The spent funds are in line with the work plan and the outputs during the period. VF: Purchase of motor vehicles and other transport equipment, purchase of specialized machinery and equipment, and purchase of office and residential furniture and fittings did not spend any of the released funds.

Output and Line Item Trends

By output, Rehabilitation of parliament had the highest unspent funds. Out of the shs14.89bn (100% of the budget) released, only shs9.36 bn (62.9%) of the funds had been spent during the review period. At item level, recurrent expenditure items had the most notable expenditures, with allowances of shs253.52bn, Statutory Salaries shs75.14bn, social security contributions shs 22.50bn, commissions and related charges shs12.98bn, contributions to international organizations shs12.85bn, and machinery and equipment, shs3.42bn, items postage and courier and uniforms, beddings and protective gear had the lowest un spent balances of shs0.11bn each.

OUTPUTS FOR FY 2015/16

The following outputs have been achieved by the sector for the period under review:

1. Thirty five (35) bills were passed against the planned 24 bills which include:

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- a. The Finance Bill 2016;
- b. The Excise Duty Bill 2016; the Stamps Bill 2016; the Income Tax
- c. (Amendment) Bill 2016; the Supplementary Appropriation Bill 2016;
- d. The Appropriation Bill 2016; the Finance Bill 2016; the Excise duty bill;
- e. The Public Finance Management Bill 2016; the Plant Protection and Health Bill, 2016 and the Narcotic Drugs and Psychotropic Substances Control Bill 2016.
2. 55 committee reports debated and adopted by Parliament;
3. 41 Resolutions on motions passed;
4. 18 Ministerial Statements presented to Parliament were debated; and
5. 154 oversight field visits were carried.
6. During this period, several oral questions and / or issues of the public concern have been responded to by the Leader of Government business during the Prime Minister's question time which runs on weekly basis.

PUBLIC ADMINISTRATION SECTOR

The sector is composed of the following Votes; Office of the President, State House, Electoral Commission, Ministry of Foreign Affairs (MOFA) and 35 Missions Abroad. The Sector approved total budget allocation (excluding Tax and Arrears) amounted to shs 753.651bn for the FY 2015/16 of which; shs 50.234bn was Wage, shs 622.115bn was Non-Wage, and shs 81.302bn was GoU Development.

FINANCIAL PERFORMANCE

Aggregate Expenditure Performance

By close of the financial year 2015/16, 119.2% (shs 898.35bn) of the total budget allocated to the Sector (excluding Taxes and Arrears) had been released, of which, Shs 55.05bn was Wage, Shs 712.22bn was Non-Wage and Shs 131.09bn was GoU Development. The over performance was a result of supplementary funding that was given to the sector institutions to cover shortfalls on various activities under respective institutions' including preparation of general elections and loss on poundage across budgets for Missions abroad. By end of the reporting period, 99.6% (Shs 894.65bn) of the funds released had been spent.

Vote Function Expenditure Performance

At Vote function level, Coordination of the Security sector, Administration and Support to the Presidency and overseas Mission services had the highest expenditure against the Budget, performing at 266.1%, 124.2%, 122.2% respectively, followed by Management of Elections at 115.7% and Policy, planning and support services at 104%. The high expenditure is attributed to unforeseen expenditure requirements, preparation of the general elections and the depreciation of the shilling against the dollar which resulted in supplementary funding.

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Item level performance

The highest expenditure Item in the sector was Allowances, and the Item took shs 130.44bn of the funds allocated to the Sector. This was followed by Donation (Shs. 98.84bn), Printing, Stationery, Photocopying and binding (Shs 93.13bn), Machinery and equipment (shs 81.07bn) Travel Inland (shs 62.65bn) and Classified Expenditure (Shs 61.91bn). Other Items with high expenditures include: Rent (shs 40.6bn), Transfers to other Govt Units (shs 30.6bn) and Travel Abroad (shs 29.18bn)

Unspent balances

By end of reporting period, the sector had approximately Shs. 3.85bn unspent. Item Printing, Stationery, Photocopying and Binding had the highest unspent balances at shs 1.93bn, followed by General staff salaries with shs 0.56bn, Pension for General civil service with shs 0.5bn, and Transport equipment with 0.2bn. The Items with the lowest Unspent balances were: Telecommunications Travel abroad and Retrenchment costs, Guard and security services and Maintenance of vehicles, each with a balance of shs 0.01bn.

PHYSICAL PERFORMANCE

The Sector achieved the following among others:

Office of the President

- Undertook monitoring of various Projects including the National Transmission Backbone and Business Process Outsourcing in 4 Regions (Districts of Wakiso, Nakasongola, Luwero and Kampala, Tororo, Busia, Jinja, Mukono, Masindi, Hoima, Kabarole, Kasese, Gulu, Kumi and Lira); Luwero Rwenzori Development Program; status of infrastructure in 8 National Parks etc.;
- Successfully organized the Papal visit and the swearing in ceremony of the President Elect, and for Cabinet Ministers;
- Conducted research on the implementation of Model parishes in Eastern, Central, and Western region;
- Organized and facilitated various Cabinet meetings;
- Conducted 8 Leadership training Programs at NALI including 103 URA graduate trainees and 80 URA Managers, 254 Trainees/ Instructors, 573 Veterans, 30 teachers, 50 UPDF Officers, 50 pre Kimaka trainees and 40 Deputy CAOs;
- Coordinated the security Agencies effectively, and also issued security guidelines;
- Conducted 5,431 sensitization meetings for the RDCs in 112 Districts.
- RDCs conducted 3360 monitoring visits to the Districts.
- Procured 10 double cabin pickups and various machinery and equipment and furniture and fittings for RDCs and Deputy RDCs.
- Renovated the RDC's office in Lira, and also undertook construction of Office blocks for RDCs in Lwengo and Bundibugyo (ongoing).

State House

- Provided logistical support for the welfare and security of H.E the President and H.E the Vice President and their immediate families.
- Facilitated H.E the President and H.E the Vice Presidents' official visits to various countries and for participation in various Regional and International meetings on peace, security, trade

Executive Summary

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- and investments, and also hosted various dignitaries from abroad (including Heads of State) and locally. Five (18) new investments were commissioned.
 - Engaged in mobilization programmes of the masses across the country for poverty reduction and transformation, and also paid school fees for sponsored projects;
 - Facilitated the signing of three agreements and Memoranda of understanding between Uganda and Turkey to strengthen cooperation between the 2 countries. these include; mutual visa expansion for diplomatic cooperation in tourism, defence, industry cooperation, military cooperation, hydrocarbon, mining and minerals and cooperation in higher education;
 - 38 new investments were commissioned including the grain processing plant in Masindi, Sauti FM in Kayunga District, a sugar factory in Hoima and the Uganda Liao Shen Industrial Park Co. Ltd expected to host 50 factories at Kapeeka in Nakaseke District;
 - Supported model villages across the country providing agricultural inputs, animals, crops and training toward promotion of household incomes. They include: Naluvule, Gomba, Kikyusa, Kisozi, and Sembabule;
 - Conducted monitoring visits in 21 Hospitals, 226 health centres and also carried out investigation exercises and medicine audits in various hospitals and Health Centres in various Districts.
 - Renovated the Masaka, Soroti, Arua, Gulu, Nakasero, and Fort Portal, Kabale, Mbarara, Mubende, Kyankwanzi, and Masindi State Lodges. Also, construction of Kapchorwa and Kyankwanzi State Lodges' is ongoing.
 - Procured various vehicles, including specialized vehicles; and also procured various specialized machinery and other equipment and furniture for office and State lodges.

Ministry of Foreign Affairs and Missions Abroad

- Hosted the 10th Summit of the Northern Corridor Integration Project (NCIP); hosted a Summit on the security situation in Burundi; participated in the 11th and 12th NCIP Summits in Nairobi and Kigali respectively; participated in the IGAD Summit on resolving the crisis in South Sudan; and also participated in other mandatory meetings (UN, EAC, ICGLR etc) with a view of promoting the interests of the country;
- Provided protocol and consular services locally (home) and abroad, including protocol for 15 national days and events, 16 Presidential trips. Also extended courtesies to visiting heads of state, special envoys and other foreign dignitaries and delegations.
- Secured and sourced for training opportunities abroad for Health, electricity, nursing, police, rural development and crisis management for Ugandans in countries such as Egypt, Turkey, and Mauritius; sourced for long term and short term scholarships for Government Officials from various countries.
- Coordinated and participated in various business related meetings with UNCTAD (Geneva), IGAD, COMESA, China, Germany and Tanzania among others. The MOFA and various Missions also participated in various Diaspora meetings for mobilization and empowerment of the Diaspora for development;
- Participated in various meetings and Summits, including the EAC, IGAD, AU, UN, etc; and other bilateral and multilateral meetings that resulted in signing of MOUs in areas of Defence, ICT, Science and Technology, etc
- Completed the construction of Chancery building in Kigali, completed renovation of former Chancery building in Kinshasa DRC, renovated the Chancery building in Dar es Salaam (ongoing), procured Consultancy services for Designs for construction of Chancery building

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- in Bujumbura; procured consultancy services for renovation of Chancery buildings in various capitals, and rehabilitated the perimeter wall at MOFA; and
- Purchased transport equipment, machinery and equipment and furniture and fittings for various Missions Abroad.

Electoral commission

- Conducted Presidential, Parliamentary, Local Government Councils, Youth and Women Councils etc. elections;
- Trained staff and polling Officials in areas of election and general management of the electoral process and
- Conducted Workshops for sensitization at all levels to sensitize the stakeholders on every milestone of the Electoral process;
- Produced Voter Education audio messages on display of the National Voters Register in 15 local languages;
- Designed Voter education materials for use in sensitization of Voters;
- Procured: Biometric Voter verification machine, 10 Station Wagons; 49 Double cabin Pickups; 2 Mini buses, 2 Single Cabin Pickups, 23 motorcycles 5 trucks.
- Constructed a perimeter wall on the Arua regional office; and
Extended facilitation to various political parties that have representation in Parliament.

Part 1: Overall Fiscal and Resource Performance

1.1 Overall Fiscal Operations

Economic Performance

The fiscal strategy for the Financial Year 2015/16 was focused on maintaining infrastructure investment, while being mindful of a sustainable level of public debt over the medium term and promoting excellence in public service delivery. During the Financial Year 2015/16, the economy experienced a number of setbacks that included; a volatile global environment, significant depreciation of the local currency, inflation pressures stemming largely from the local currency volatility and a slowdown in activity within the private sector. Consequently, GDP in the Financial Year 2015/16 which had initially been projected to grow by over 5% was estimated at 4.8%.

In spite of the setbacks, the economy remained resilient with support of the prudent fiscal and monetary policy measures in the financial year. Uganda's economic growth was also significantly higher than the average Sub-Saharan Africa economic growth estimated at 3% in 2016. Growth was mainly supported by the services, agriculture, forestry and fishing sectors from the production side.

On the fiscal front, Government's fiscal deficit increased from 4.2% in the Financial Year 14/15 to 4.6% of GDP in the Financial Year 2015/16. Nominally, the overall deficit including grants increased from Shs. 3,333.9 billion to Shs. 4,019.2 billion representing a 21% increase owing to Government's commitment to scale up implementation of public infrastructure investments. Total revenue and grants in the FY 2015/16 were Shs. 12,644 billion compared to 11,044 billion in the FY 2014/15 representing a 14% increase.

The table 1 below shows the Performance of Fiscal Operations for the Financial Year 2015/16.

Part 1: Overall Fiscal and Resource Performance

TABLE 1: PERFORMANCE OF FISCAL OPERATIONS BILLION SHILLINGS

	2014/15 Outturn	2015/16 Budget	2015/16 Prel Outturns	2015/16 Budget vs Outturn	Annual Performance
Total Revenue and Grants	11,044.9	12,696.3	12,644.9	-167.8	14%
Recurrent revenue	10,114.0	11,401.2	11,498.5	165.5	14%
URA	9,772.9	10,882.2	11,059.1	245.1	13%
Non URA	221.5	519.0	318.1	-200.9	44%
Oil Revenues	119.6	0.0	121.2	121.2	1%
Grants	930.9	1,295.1	1,146.4	-333.2	23%
Budget support	258.2	252.0	339.6	-97.0	32%
o/w HIPC	150.9	200.7	184.6	-200.7	-100%
o/w non HIPC	107.3	51.3	155.0	103.7	44%
Project grants	672.7	1,043.1	806.8	-236.3	20%
Expenditure and Lending	14,378.6	18,510.1	16,664.1	-1,846.0	16%
Current Expenditures	7,689.2	8,681.0	9,185.0	504.0	19%
Wages & Salaries	2,759.5	2,894.1	3,070.5	176.4	11%
Interest Payments	1,212.9	1,687.6	1,688.2	0.6	39%
Domestic	1,076.8	1,370.5	1,446.4	75.9	34%
External	136.1	317.1	241.8	-75.3	78%
Other	3,716.8	4,099.3	4,426.3	327.0	19%
Development Expenditures	5,229.5	7,118.8	5,823.2	-1,295.6	11%
External	1,933.0	3,368.3	2,349.0	-1,019.3	22%
Domestic	3,296.5	3,750.5	3,474.2	-276.3	5%
Net Lending & Investment	1,235	2,471.9	1,532.5	-939.4	24%
GoU Karuma	985.2	42.6	258.4	215.8	-74%
Karuma Exim Bank	0.0	2,229.3	1,074.1	-1,155.2	-
BoU Recapitalization	250.0	200.0	200.0	0.0	-20%
Domestic arrears payment	224.7	238.4	123.4	-115.0	-45%
Domestic Expenditure	12,309.5	12,595.4	12,999.2	403.8	6%
Domestic balance	-2,195.5	-1,194.2	-1,500.7	-306.5	-32%
Deficit Including grants	-3,333.7	-5,813.7	-4,019.2	1,794.5	21%
Deficit Excluding grants	-4,264.6	-7,108.8	-5,165.6	1,943.2	21%
GDP	78,770.0	87,891.0	87,891.0		12%
Deficit as % to GDP	-4.2	-6.6	-4.6		8%
Financing	3,333.7	5,813.7	4,019.2	-1,678.2	21%
External Financing net	918.9	4,213.1	2,458.4	-1,754.7	168%
Disbursement	1,177.1	4,554.6	2,779.2	-1,775.4	136%
Budget support	0.0	0.0	0.0	0.0	-
Project loans	1,177.1	2,724.0	1,705.1	-1,018.9	45%
HPP project disbursements	0.0	1,830.6	1,074.1	-756.5	-
Amortisation (-)/exceptional financing	-258.2	-341.5	-320.8	20.7	24%
Domestic financing (net)	2,483.3	1,601.0	2,106.2	505.2	-16%
Bank financing	1,288.1	914.6	1,102.8	188.2	-14%
Non -Bank Financing	1,195.2	686.4	1,003.4	317.0	-18%
errors & omissions	-68.5	0.0	-545.5	-	-

SOURCE: MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.

Part 1: Overall Fiscal and Resource Performance

Revenues and grants

The projected domestic revenue for the Financial Year 2015/16 was revised to Shs. 11,727 billion to take into consideration the depreciation of the shilling during the Financial Year 2015/16. Therefore against the revised program, domestic revenue registered a shortfall of Shs. 229 billion. Total domestic revenue as a percentage of GDP increased from 12.8% in the Financial Year 2014/15 to 13.08% in FY 2015/16.

TABLE 2: REVISED REVENUE PERFORMANCE BILLION SHILLINGS

	2014/15 Outturn	2015/16 Revised prog.	2015/16 Outturn	Annual Performance	Year on Year Growth
Recurrent Revenue	10,114.0	11,727.5	11,567.2	98.6%	14.4%
Taxes	9,892.5	11,434.4	11,249.1	98.4%	13.7%
Taxes on income, profits, and capital gains	3,354.7	3,667.6	3,809.6	103.9%	13.6%
Payable by individuals	1,613.2	1,825.0	1,803.5	98.8%	11.8%
Payable by Corporations and Other enterprises	834.4	781.9	853.6	109.2%	2.3%
Unallocable	907.1	1,060.8	1,152.4	108.6%	27.0%
Taxes on goods and services	5,427.5	6,334.5	5,989.1	94.5%	10.3%
General taxes on goods and services	3,117.1	3,726.2	3,522.0	94.5%	13.0%
Value added Tax (Gross)	3,293.7	3,961.7	3,725.0	94.0%	13.1%
Refunds	(176.6)	(235.5)	(203.0)	86.2%	14.9%
Excises	2,128.2	2,399.2	2,299.8	95.9%	8.1%
Taxes on specific services	13.9	16.6	17.4	104.7%	25.7%
Taxes on use of goods and permission to use	168.4	192.4	149.9	77.9%	-11.0%
Taxes on international trade and transactions	1,061.7	1,364.9	1,388.8	101.8%	30.8%
Customs and other import duties	1,048.5	1,348.8	1,372.9	101.8%	30.9%
Taxes on exports	13.2	16.1	15.9	98.9%	20.4%
Other taxes	48.6	67.5	61.5	91.1%	26.7%
Other revenue	221.5	293.1	318.1	108.6%	43.6%

Source: Ministry of Finance, Planning and Economic Development.

The overall recurrent revenue shortfall in the FY2015/16 was mainly attributed to the slowdown in economic activity which affected income and consumption taxes through reduced production and sales of major taxable products. The financial year was also characterised by higher than expected inflation, depreciation of the shilling and a decline in import volumes which dampened growth thus affecting the performance of recurrent revenues.

When compared to the previous Financial Year 2014/15, domestic revenue registered growth of 14%. This was partly attributed to Tax Policies implemented in the FY 2015/16. The policies were projected to raise extra tax revenue amounting Ushs. 332 billion and NTR of Ushs.66 billion. However, only Ushs.311.8 billion was realised.

Part 1: Overall Fiscal and Resource Performance

Taxes payable by individuals

In the FY 2015/16, activities in the mining and services sectors reduced leading to less people employed in these sectors. This resulted into lower PAYE compared to the program. The Financial Year was also characterised by non-compliance in the telecom sector, reduction in scope of operations for Oil & Gas companies owing to non-renewal of licenses and closure of businesses leading to loss of jobs. Consequently, PAYE in the year registered Shs. 1,803 billion compared to the programmed target of Shs. 1,825 billion. However, PAYE grew by 11.8% when compared to FY 2014/15.

Unallocable taxes on income

Tax on bank interest amounted to Ushs.355.15 billion against the target of Ushs. 337.83 billion, posting a surplus of Ushs. 17.32 billion (5.13% of the target), and growing at 22.30% when compared to the FY 2014/15.

Rental income tax amounted to Ushs. 55.03 billion against the target of Ushs.30.25 billion posting a surplus of Ushs. 24.79 billion (81.95% of the target). There has been increased effort by URA through a rental project to raise additional revenues.

Value Added Taxes

VAT in the year registered shortfalls of Shs. 236 billion (16%) against the target of Shs. 3,961.7 billion. This was attributed to the compliance constraints, lower production and sales levels of sugar, beer, soft drinks and cigarettes. However, VAT grew by 13.1% when compared to the FY 2014/15.

Excise duty

Excise duty registered a shortfall of 99.4 billion against the programmed target of Shs.2399.2 billion in the FY 2015/16. It however grew by 8.1% when compared to the previous financial year. The FY 2015/16 performance of excise duty is related to VAT since their bases are broadly the same negatively affecting excise duty.

Performance of expenditure and lending

The overall expenditure outturns for the Financial Year 2015/16 were less than the Approved Budget by approximately Shs. 1,846.0 billion. This is largely explained by the lower disbursements

Part 1: Overall Fiscal and Resource Performance

for the Hydro power projects and the lower project support grants and loans stemming from low absorption.

However, total expenditure during the Financial Year 2015/16 increased by 16% to Shs. 16,664.1 billion compared to Shs 14,378.3 billion in the Financial Year 2014/15. This increased expenditure to GDP by one percentage point from 18% in Financial Year 2014/15 to 19 % in Financial Year 2015/16. Government increased current, development expenditure and net lending by 19% , 11% and 24% respectively. The Bank of Uganda was also recapitalised by 250 billion in FY2014/15 and 200 billion in the FY 2015/16.

Total interest costs increased by 39% between FY 2014/15 and FY2015/16 as the annual average interest rates on the 91days securities grew from 11.3% in FY 2014/15 to 16.05% in FY 2015/16. Consequently domestic interest payments grew by 34% while external interest payments grew by 78% as Government embarked on non-concessional borrowing for the infrastructure projects in the FY 2015/16. In nominal terms, total interest costs increased by Shs. 475 billion between FY 2014/15 and FY 2015/16.

Grants disbursements

Total grants in the FY 2015/16 were Shs. 1,146.4 billion compared to Shs. 930 billion in 2014/15 representing a 23% growth. This performance is attributed to the improvement in the absorption of projects support

In the Financial Year 2015/16, external grants disbursements equivalent to Shs. 1,094 billion were expected, of which Shs. 1,043.1 billion was project support and Shs. 51.3 billion was towards budget support. Preliminary outturns indicate that budget support disbursements were above expectations as all development partners disbursed along with an additional Shs. 89 billion from the European Union being carried over from a past financial year. Budget support grant disbursements amounted to Shs. 155 billion in Financial Year 2015/16 compared to Shs.107.3 billion in Financial Year 2014/15. Project support disbursements increased from Shs. 672.7 billion to Shs. 806 billion compared to previous financial year due to an increase in the number of projects.

Loans disbursements

There were disbursements equivalent to Shs.1,071 billion towards the hydropower projects in the FY2015/16 and Project support loan disbursements increased by 45% in the same period as a result of an increase in the number of concessional projects executed. This increased the total loan

Part 1: Overall Fiscal and Resource Performance

disbursements by 136% when compared to the total disbursements in the FY 2014/15. In the FY 2015/16, external borrowing was also synchronised with the second NDP priorities among which are the infrastructure developments as showed by disbursements towards roads & bridges and the energy sectors. When compared to the budget for FY2015/16, overall external loan disbursements fell short by Shs. 1,775.4 billion due to low absorption capacity arising from slow procurement procedures. However, government has created a Project Appraisal Department in the Ministry of Finance, Planning and Economic Development to improve the quality, design and implementation of Projects.

Part 3: Details of Sector Financial and Physical performance

2.1 Highlights of Overall Expenditure Performance

This section reports on the Annual Budget performance of the Government expenditures in terms of Budget Releases against the approved GoU Budget for FY 2015/16, and the expenditures based on EFT transfers centrally from the Treasury and reported on by MDA's.

(i) Overall Expenditure Performance

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

Table 2.1: Overall Releases and Expenditure

	Approved Budget	Released by End June	Outturn by End June	% Budget Released	Outturn as % Budget	Outturn as % Releases
<i>(i) Excluding Arrears, Taxes</i>						
Wage	2,894.069	2,970.186	2,953.311	102.6%	102.0%	99.4%
Recurrent Non Wage	4,106.398	4,548.043	4,488.272	110.8%	109.3%	98.7%
GoU	3,926.253	3,833.517	3,754.769	97.6%	95.6%	97.9%
Development Donor	5,597.750	1,493.571	1,404.748	26.7%	25.1%	94.1%
GoU Total	10,926.719	11,351.747	11,196.352	103.9%	102.5%	98.6%
Total GoU+Donor (MIEF)	16,524.469	12,845.318	12,601.101	77.7%	76.3%	98.1%
<i>(ii) Arrears and Taxes</i>						
Arrears	80.000	85.396	85.300	106.7%	106.6%	99.9%
Taxes	130.714	123.618	120.229	94.6%	92.0%	97.3%
GOU Total	11,137.433	11,560.761	11,401.882	103.8%	102.4%	98.6%
Total Budget	16,735.182	13,054.332	12,806.630	78.0%	76.5%	98.1%

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

The total GoU Budget for FY 2015/16 was Ushs 11,137 billion, and UGX. 11,560 billion was released by the end of the financial year. This equates to 103.8% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 98.6 % which represents a higher level of absorption that was recorded at the time of half year performance of FY 2015/16 of 91.4%.

Part 3: Details of Sector Financial and Physical performance

Wage

The approved Wage was UGX 2, 8904.069 Bn and UGX 2,970.186 Bn was released resulting in a performance of 102.6%. The high release over the Budget was a result of a wage Supplementary to cover shortfalls on wages especially for teachers and health workers in Local Governments, salary enhancement for headship of secondary schools and payment of salary arrears, and in addition, to cater for wage requirements for the structure of UNRA. The absorption rate was 99.4% for wage, as a result of on time payment from decentralised payment of salaries.

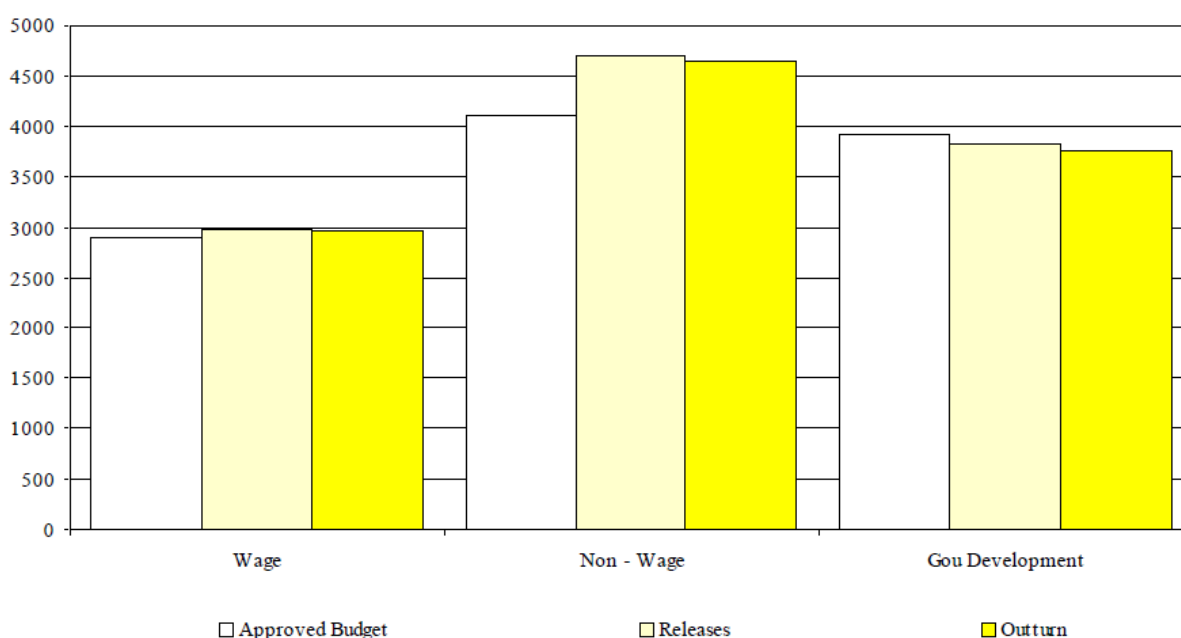
Non-Wage Recurrent

The approved Non-Wage Budget was UGX 4,106.39 Bn and UGX 4,548.043 (110.8 %) was released with absorption of 98.7%. The high released under this category were as a result of supplementary expenditure to cater for pensions and gratuity shortfalls and election related spending under Electoral Commission, Ministry of defence and Police.

Domestic Development

Releases for Domestic development performed at UGX 3,833.517 bn which is 97.6% of the approved budget, with absorption of 98.0% reflecting a lower absorption rate than the recurrent rates.

Chart 2.1: Overall GoU Expenditure by Type of Budget*



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

(ii) Sector Expenditure Performance

Part 3: Details of Sector Financial and Physical performance

Table 2.2: Overall GoU Releases and Expenditure by Sector for FY 2015/16*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Outturn	%GoU Budget Released	Outturn as % of Budget	Outturn as % of Releases
Agriculture	384.45	378.64	372.43	98.5%	96.9%	98.4%
Lands, Housing and Urban Development	71.17	65.27	63.23	91.7%	88.8%	96.9%
Energy and Mineral Development	364.26	417.65	415.29	114.7%	114.0%	99.4%
Works and Transport	2,064.12	1,863.55	1,841.10	90.3%	89.2%	98.8%
Information and Communications Technology	19.73	17.39	17.01	88.2%	86.2%	97.8%
Tourism Trade and Industry	80.27	80.25	71.68	100.0%	89.3%	89.3%
Education	1,808.59	1,818.02	1,813.48	100.5%	100.3%	99.8%
Health	813.97	838.93	811.14	103.1%	99.7%	96.7%
Water and Environment	278.43	260.84	259.86	93.7%	93.3%	99.6%
Social Development	91.23	74.91	74.83	82.1%	82.0%	99.9%
Security	1,073.83	1,347.01	1,345.83	125.4%	125.3%	99.9%
Justice, Law and Order	1,028.95	1,169.24	1,126.13	113.6%	109.4%	96.3%
Public Sector Management	815.66	839.41	832.25	102.9%	102.0%	99.1%
Accountability	907.10	852.86	840.74	94.0%	92.7%	98.6%
Legislature	371.30	429.41	416.72	115.6%	112.2%	97.0%
Public Administration	753.65	898.35	894.65	119.2%	118.7%	99.6%
Grand Total	10,926.72	11,351.75	11,196.35	103.9%	102.5%	98.6%

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

Table 2.2 above illustrates the sector level Releases and Expenditure. There were high releases in the Public Administration Sector (119.2%) and Security Sector (125.4%), this was mostly due to supplementary expenditure for election related expenditure under the Electoral Commission and State House, in addition Missions abroad also received higher releases to cater for exchange rate fluctuations.

The sectors with low releases are the ICT and Social Development sectors with releases of 88 and 82% respectively.

Only the Tourism and Trade sectors reflected absorption less than 95% performing at a level of 89%.

(iii) Sector Level Service Delivery Performance

In FY 2015/16, the releases were mainly geared towards service delivery outputs, with only Social Development performing at a level less than 80%. The absorption at this level was low only for Lands(85%) and Tourism (76%) sectors.

Part 3: Details of Sector Financial and Physical performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Outturn	% GoU Budget Released	Outturn as % of Budget	Outturn as % of Releases
Agriculture	103.23	97.91	94.90	94.8%	91.9%	96.9%
Land, Housing and Urban Development	14.81	12.37	10.54	83.5%	71.2%	85.3%
Energy and Mineral Development	228.96	256.79	256.54	112.2%	112.0%	99.9%
Works and Transport	1,443.84	1,255.60	1,234.72	87.0%	85.5%	98.3%
Information and Communications Technology	12.96	11.96	11.61	92.3%	89.6%	97.1%
Tourism Trade and Industry	16.65	19.87	15.22	119.4%	91.4%	76.6%
Education	249.34	247.91	246.39	99.4%	98.8%	99.4%
Health	335.13	340.01	326.86	101.5%	97.5%	96.1%
Water and Environment	113.58	103.86	103.82	91.4%	91.4%	100.0%
Social Development	59.46	44.59	44.58	75.0%	75.0%	100.0%
Security	939.24	1,199.32	1,199.54	127.7%	127.7%	100.0%
Justice, Law and Order	594.93	634.99	619.04	106.7%	104.1%	97.5%
Public Sector Management	68.44	71.95	68.59	105.1%	100.2%	95.3%
Accountability	179.94	179.13	178.74	99.5%	99.3%	99.8%
Legislature	13.07	13.00	12.98	99.5%	99.3%	99.8%
Public Administration	207.77	213.79	211.67	102.9%	101.9%	99.0%
Grand Total	4,581.35	4,703.06	4,635.73	102.7%	101.2%	98.6%

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

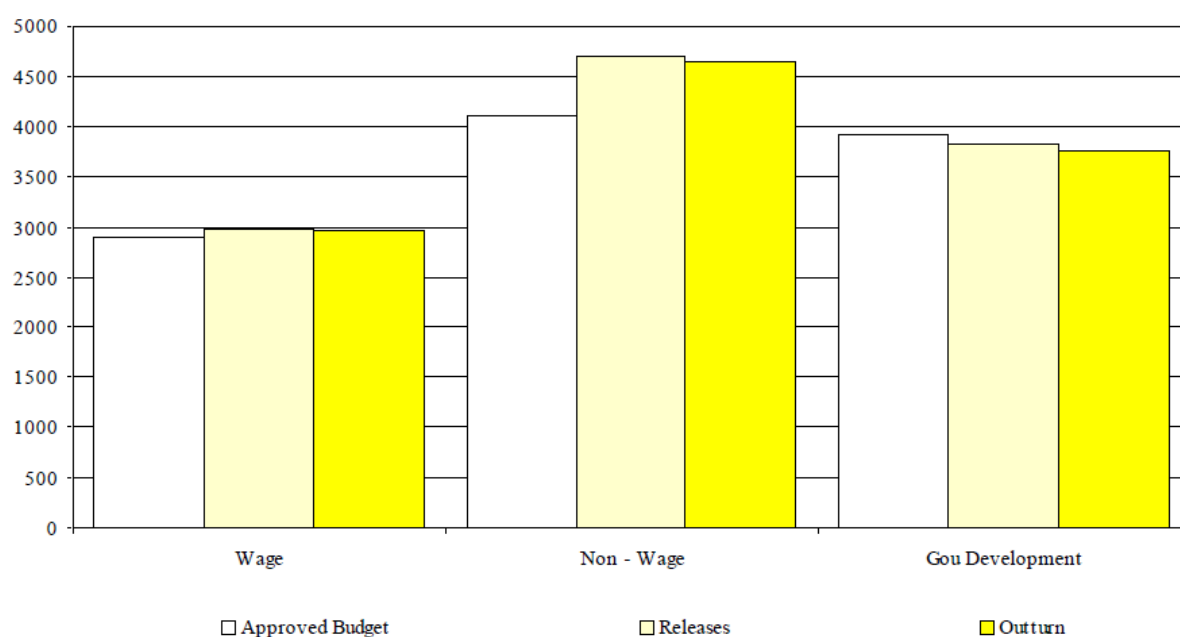
Part 3: Details of Sector Financial and Physical performance

2.2 Central Government Expenditure

(i) Overall Central Government Releases and Expenditure

Chart 2.3 below shows a cross section of Central Government expenditure by type. The chart shows that development releases to the Central Government Votes have been lower than the approved budget, whereas releases in the wage and non wage category were higher than their respective approved budget.

Chart 2.3: Central GoU Expenditure by Type of Budget*



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

Table 2.5 below highlights this information at sector level; with the highest unspent balances in nominal terms appearing in the JLOS (UGX 43.11 billion), health (Ushs 27.8 bilion), Works and Transport sector (UGX 22.45 billion), Legislature(12.69 bilion) and Accountability (12.12 bilion).

Part 3: Details of Sector Financial and Physical performance

Table 2.5: Central GoU Expenditure by Sector*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	Unspent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	353.92	348.38	342.16	6.22	98.4%	96.7%	98.2%
Lands, Housing and Urban Development	71.17	65.27	63.23	2.05	91.7%	88.8%	96.9%
Energy and Mineral Development	364.26	417.65	415.29	2.36	114.7%	114.0%	99.4%
Works and Transport	2,028.56	1,827.99	1,805.53	22.45	90.1%	89.0%	98.8%
Information and Communications Technology	19.73	17.39	17.01	0.39	88.2%	86.2%	97.8%
Tourism Trade and Industry	80.27	80.25	71.68	8.57	100.0%	89.3%	89.3%
Education	516.42	525.86	521.32	4.54	101.8%	100.9%	99.1%
Health	499.49	504.38	476.58	27.80	101.0%	95.4%	94.5%
Water and Environment	210.20	192.61	191.63	0.98	91.6%	91.2%	99.5%
Social Development	84.09	67.77	67.69	0.08	80.6%	80.5%	99.9%
Security	1,073.83	1,347.01	1,345.83	1.18	125.4%	125.3%	99.9%
Justice, Law and Order	1,028.95	1,169.24	1,126.13	43.11	113.6%	109.4%	96.3%
Public Sector Management	290.70	289.28	282.13	7.16	99.5%	97.0%	97.5%
Accountability	891.86	837.62	825.50	12.12	93.9%	92.6%	98.6%
Legislature	371.30	429.41	416.72	12.69	115.6%	112.2%	97.0%
Public Administration	753.65	898.35	894.65	3.70	119.2%	118.7%	99.6%
Grand Total	8,638.41	9,018.46	8,863.07	155.39	104.4%	102.6%	98.3%
Wage	1,454.45	1,511.88	1,495.00	16.87	103.9%	102.8%	98.9%
Non - Wage	3,519.16	3,934.53	3,874.76	59.77	111.8%	110.1%	98.5%
Gov Development	3,664.79	3,572.06	3,493.31	78.75	97.5%	95.3%	97.8%

(ii) Central Government Expenditure on Vote Functions and Outputs

Chart 2.4 below illustrates that most of the budgetary allocations are to the consumption expenditure outputs, and the releases to the consumption expenditure outputs were higher compared to the investment and the Grants. Absorption is high across the three categories of outputs.

Part 3: Details of Sector Financial and Physical performance

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

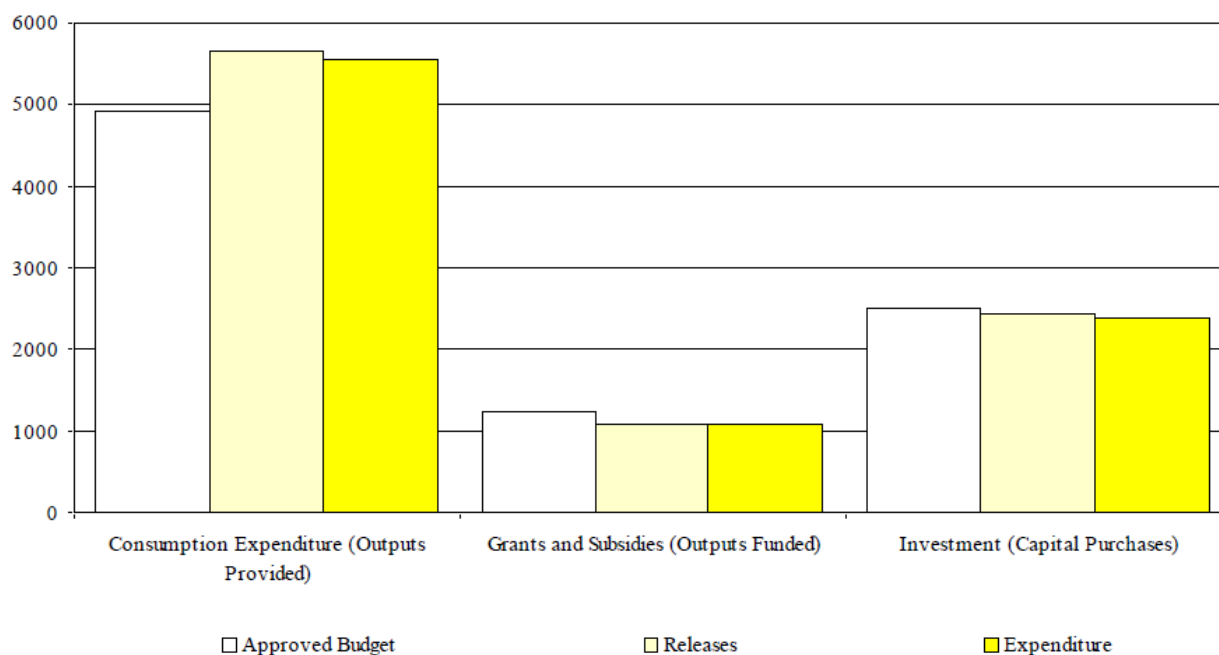


Table 2.6 Below illustrates the top ten highest and lowest spenders by Vote Function and Output.

The vote functions with the highest unspent balances are Citizenship and Immigration Services (Ushs 22.61) and National Citizenship and Immigration and Roads Maintenance (Ushs 20.43) under UNRA .

The Vote Functions with the highest expenditure are National Roads Maintenance and Construction (UGX. 1,230 billion), National Defence (UGX. 1,148.6 Bn)

Part 3: Details of Sector Financial and Physical performance

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

<i>(i) Vote Functions with Highest Unspent Balances*</i>		Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>		Spent
<i>Vote: 120 National Citizenship and Immigration Control</i>			<i>Vote: 113 Uganda National Roads Authority</i>		
VF: 1211	Citizenship and Immigration Services	22.61	VF: 0451	National Roads Maintenance & Construction	1,230.68
<i>Vote: 113 Uganda National Roads Authority</i>			<i>Vote: 004 Ministry of Defence</i>		
VF: 0451	National Roads Maintenance & Construction	20.43	VF: 1101	National Defence (UPDF)	1,148.60
<i>Vote: 104 Parliamentary Commission</i>			<i>Vote: 144 Uganda Police Force</i>		
VF: 1551	Parliament	12.69	VF: 1256	Police Services	638.22
<i>Vote: 144 Uganda Police Force</i>			<i>Vote: 104 Parliamentary Commission</i>		
VF: 1256	Police Services	10.44	VF: 1551	Parliament	416.72
<i>Vote: 143 Uganda Bureau of Statistics</i>			<i>Vote: 118 Road Fund</i>		
VF: 1455	Statistical production and Services	9.64	VF: 0452	National and District Road Maintenance	357.59
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 102 Electoral Commission</i>		
VF: 0805	Pharmaceutical and other Supplies	9.51	VF: 1651	Management of Elections	324.10
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>			<i>Vote: 002 State House</i>		
VF: 0602	Cooperative Development	4.53	VF: 1611	Administration & Support to the Presidency	316.12
<i>Vote: 117 Uganda Tourism Board</i>			<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		
VF: 0653	Tourism Services	3.60	VF: 1401	Macroeconomic Policy and Management	250.37
<i>Vote: 102 Electoral Commission</i>			<i>Vote: 141 URA</i>		
VF: 1651	Management of Elections	2.55	VF: 1454	Revenue Collection & Administration	238.58
<i>Vote: 003 Office of the Prime Minister</i>			<i>Vote: 116 National Medical Stores</i>		
VF: 1302	Disaster Preparedness, Management and Refugees	2.53	VF: 0859	Pharmaceutical and Medical Supplies	218.61
<i>(iii) Outputs with Highest Unspent Balances*</i>		Unspent	<i>(iv) Outputs with Highest Expenditure*</i>		Spent
VF: 0451	National Roads Maintenance & Construction		VF: 0451	National Roads Maintenance & Construction	
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)	20.18	Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)	828.81
VF: 1211	Citizenship and Immigration Services		VF: 1101	National Defence (UPDF)	
Output: 121177	Purchase of Specialised Machinery & Equipment	16.50	Output: 110105	Force welfare	484.26
VF: 1654	Harmonization of Political Party Activities		VF: 1101	National Defence (UPDF)	
Output: 165401	Support to the National Consultative Forum	14.99	Output: 110102	Logistical support	339.37
VF: 1651	Management of Elections		VF: 1101	National Defence (UPDF)	
Output: 165179	Acquisition of Other Capital Assets	14.56	Output: 110104	Classified UPDF support/ Capability consolidation	290.89
VF: 0805	Pharmaceutical and other Supplies		VF: 1551	Parliament	
Output: 080501	Preventive and curative Medical Supplies (including immunisation)	9.38	Output: 155104	Parliamentarian Welfare and Emoluments	266.97
VF: 1651	Management of Elections		VF: 0452	National and District Road Maintenance	
Output: 165175	Purchase of Motor Vehicles and Other Transport Equipment	7.95	Output: 045251	National Road Maintenance	242.00
VF: 1455	Statistical production and Services		VF: 0451	National Roads Maintenance & Construction	
Output: 145502	Population and Social Statistics indicators	7.43	Output: 045171	Acquisition of Land by Government	228.13
VF: 1551	Parliament		VF: 1401	Macroeconomic Policy and Management	
Output: 155105	Parliament Support Services	6.76	Output: 140158	Capitalisation of institutions and financing schemes	221.70
VF: 1249	Policy, Planning and Support Services		VF: 1651	Management of Elections	
Output: 124903	Ministerial and Top Management Services	6.67	Output: 165103	Voter Registration and Conduct of General elections	200.98
VF: 0849	Policy, Planning and Support Services		VF: 0302	Large Hydro power infrastructure	
Output: 084902	Ministry Support Services	6.19	Output: 030251	Increased power generation - Large scale Hydro-electric	141.28

* Excluding Taxes and Arrears

Part 3: Details of Sector Financial and Physical performance

Central Government Expenditure on Economic Items

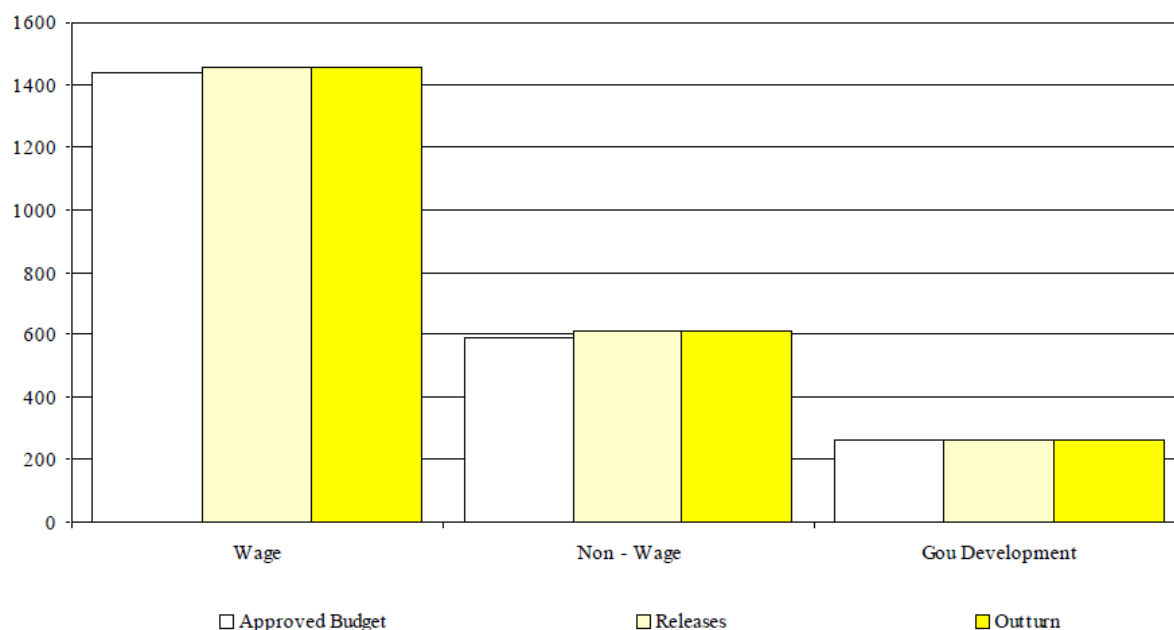
Table 2.7: Highlights of Central Government Expenditures on Economic Item

<i>(i) Items with Highest Unspent Balances</i>	<i>Unspent</i>	<i>(ii) Items with Highest Expenditure</i>	<i>Spent</i>
312202 Machinery and Equipment	20.04	211101 General Staff Salaries	1,208.29
312103 Roads and Bridges.	19.99	312103 Roads and Bridges.	916.83
212102 Pension for General Civil Service	17.35	224003 Classified Expenditure	491.77
211101 General Staff Salaries	15.75	211103 Allowances	482.62
224001 Medical and Agricultural supplies	10.25	311101 Land	432.29
225001 Consultancy Services- Short term	5.70	263204 Transfers to other govt. Units (Capital)	373.51
282104 Compensation to 3rd Parties	4.75	312202 Machinery and Equipment	280.27
231001 Non Residential buildings (Depreciation)	4.47	224001 Medical and Agricultural supplies	276.08
221001 Advertising and Public Relations	4.47	264101 Contributions to Autonomous Institutions	275.64
221011 Printing, Stationery, Photocopying and Binding	4.37	224002 General Supply of Goods and Services	250.00

Table 2.7 above reflects details of expenditure based at Item level. The highest unspent balances are under items Machinery and equipment, and Roads and Bridges, whereas the highest expenditure are under general staff salaries, and roads and bridges.

2.3 Local Government Transfers and Expenditure

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



Part 3: Details of Sector Financial and Physical performance

Table 2.9: Releases of Transfers to Local Governments by Sector

Local Government Grant Releases in Last Quarter of 2016/17

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Agriculture	30.53	30.27	99.1%
Works and Transport	35.57	35.57	100.0%
Education	1,292.16	1,292.16	100.0%
Health	314.48	334.55	106.4%
Water and Environment	68.23	68.23	100.0%
Social Development	7.14	7.14	100.0%
Public Sector Management	524.96	550.13	104.8%
Accountability	15.24	15.24	100.0%
Grand Total:	2,288.31	2,333.28	102.0%
Wage	1,439.62	1,458.31	101.3%
Non - Wage	587.24	613.51	104.5%
Gou Development	261.46	261.46	100.0%

Local government Grant releases by the financial year were performing at 102. % of the approved budget, with Wages operating at 101.3%, non-wage release (104.5%) and development (100.0%). All the sectors releases exceeded the 100% mark of the approved budget as a result of the supplementary Budgets.

Local Government Annual Budget Performance for FY 2015/16

Approved Budget for FY 2015/16

The Approved Budget for FY 2015/16 for 133 local governments is ug shs 2,688 Billion (bn) shillings from the categories as indicated in the table below. The bulk of funds budgeted by Local Governments include; Conditional Government Transfers 1,983 bn, Donor Funding 92bn, Local Development Grant 43bn, Locally Raised Revenues 74 bn, Other Government Transfers 241 bn, and Discretionary Transfers, 433 bn.

Revenue Category	Approved Budget	Total Releases	% Release Performance
Conditional Government Transfers	1,983,480,352.86	1,989,118,251.32	100%
Donor Funding	92,491,916.59	82,125,040.86	89%
Local Development Grant	43,474,263.14	41,937,075.41	96%
Locally Raised Revenues	74,067,508.12	55,393,880.50	75%
Other Government Transfers	241,364,276.08	180,196,682.26	75%
Discretionary Transfers	433,128,113.94	375,964,905.97	87%
TOTAL	2,868,006,430.73	2,724,735,836.32	95%

By end of Quarter 4 FY 2015/16, the 133 Local Governments collected 2,724 bn against the 2,868 bn approved budget, to implement decentralized services at the Local Government level as per attached level. The highest level of funding realized by end of FY was from the Conditional Central Government Transfers, performing at 100% against the approved budget.

Part 3:Details of Sector Financial and Physical performance

Structure of Detailed Sector Financial and Physical Performance

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

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

Sector: Agriculture

Summary of Sector Performance

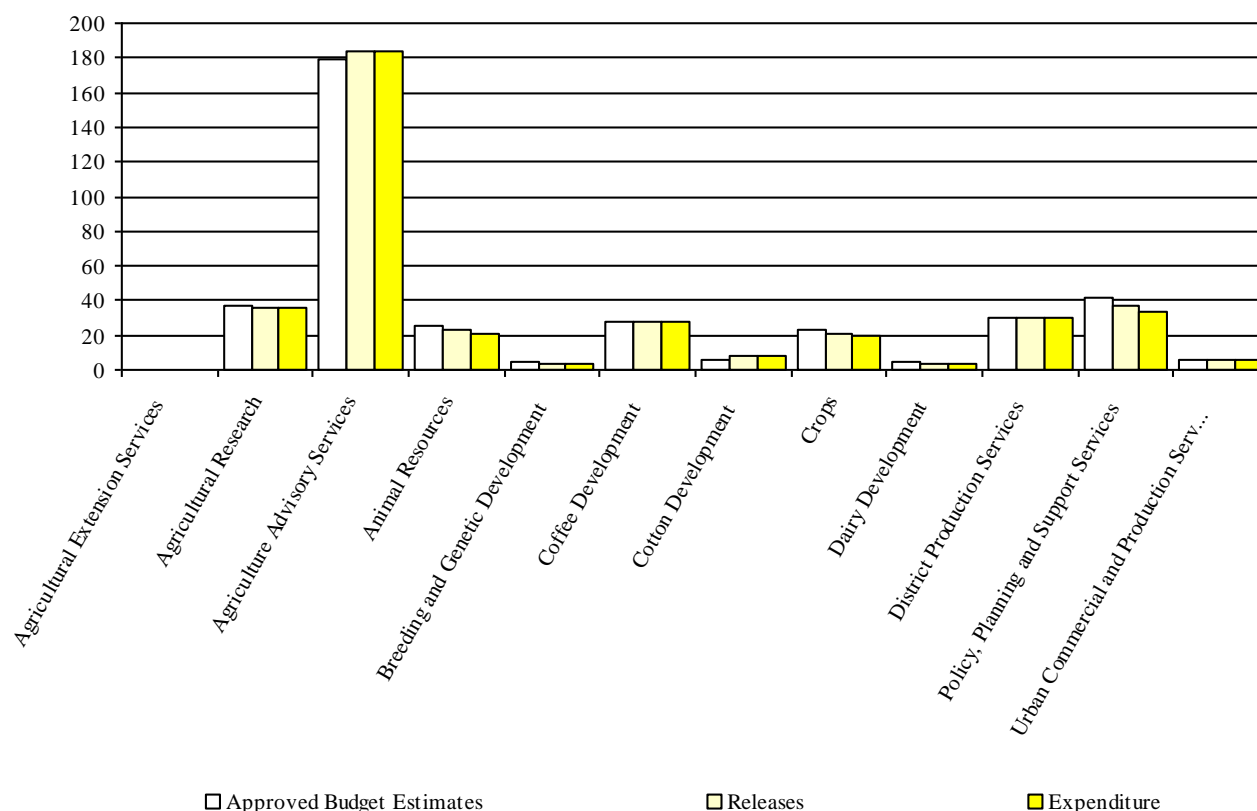
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	46.552	46.285	45.716	99.4%	98.2%	98.8%
	Non Wage	103.570	100.601	97.503	97.1%	94.1%	96.9%
Development	GoU	234.330	231.758	229.207	98.9%	97.8%	98.9%
	Donor	91.716	47.008	43.522	51.3%	47.5%	92.6%
GoU Total		384.452	378.644	372.427	98.5%	96.9%	98.4%
Total GoU+Donor (MTEF)		476.168	425.652	415.949	89.4%	87.4%	97.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.743	0.743	0.743	100.0%	100.0%	100.0%
	Taxes	3.903	3.770	2.352	96.6%	60.3%	62.4%
Total Budget		480.815	430.165	419.045	89.5%	87.2%	97.4%
<i>(iii) Non Tax Revenue</i>		29.676	21.296	20.966	71.8%	70.6%	98.4%
Grand Total		510.491	451.460	440.010	88.4%	86.2%	97.5%
Excluding Taxes, Arrears		505.844	446.948	436.915	88.4%	86.4%	97.8%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Agriculture

1

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 152 NAADS Secretariat</i>	
VF0149 Policy, Planning and Support Services	3.24	VF0154 Agriculture Advisory Services	183.28
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 142 National Agricultural Research Organisation</i>	
VF0102 Animal Resources	2.10	VF0151 Agricultural Research	35.66
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0101 Crops	0.77	VF0149 Policy, Planning and Support Services	33.35
<i>Vote: 152 NAADS Secretariat</i>		<i>Vote: 160 Uganda Coffee Development Authority</i>	
VF0154 Agriculture Advisory Services	0.08	VF0153 Coffee Development	27.21
<i>Vote: 155 Uganda Cotton Development Organisation</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0152 Cotton Development	0.02	VF0102 Animal Resources	20.90
<i>Vote: 121 Dairy Development Authority</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0155 Dairy Development	0.01	VF0101 Crops	19.82
		<i>Vote: 155 Uganda Cotton Development Organisation</i>	
		VF0152 Cotton Development	8.35
		<i>Vote: 122 Kampala Capital City Authority</i>	
		VF0105 Urban Commercial and Production Services	5.80
		<i>Vote: 121 Dairy Development Authority</i>	
		VF0155 Dairy Development	3.91
		<i>Vote: 125 National Animal Genetic Res. Centre and Data Bank</i>	
		VF0156 Breeding and Genetic Development	3.89

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
212102 Pension for General Civil Service	1.67	224006 Agricultural Supplies	173.31
312105 Taxes on Buildings & Structures	0.97	224001 Medical and Agricultural supplies	30.68
211103 Allowances	0.54	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27.11
224006 Agricultural Supplies	0.54	227001 Travel inland	22.44
211101 General Staff Salaries	0.48	311101 Land	14.20
224001 Medical and Agricultural supplies	0.48	212102 Pension for General Civil Service	9.97
227001 Travel inland	0.46	211103 Allowances	7.15
312204 Taxes on Machinery, Furniture & Vehicles	0.45	312101 Non-Residential Buildings	5.61
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.37	227004 Fuel, Lubricants and Oils	5.28
221011 Printing, Stationery, Photocopying and Binding	0.25	211101 General Staff Salaries	4.64
221003 Staff Training	0.15	225001 Consultancy Services- Short term	3.54
227004 Fuel, Lubricants and Oils	0.15	212201 Social Security Contributions	2.84
223003 Rent – (Produced Assets) to private entities	0.15	312202 Machinery and Equipment	2.83
225001 Consultancy Services- Short term	0.14	213004 Gratuity Expenses	2.71
221002 Workshops and Seminars	0.10	221002 Workshops and Seminars	2.49
281504 Monitoring, Supervision & Appraisal of capital w	0.09	221003 Staff Training	1.90
228003 Maintenance – Machinery, Equipment & Furnitur	0.08	221011 Printing, Stationery, Photocopying and Binding	1.84
221001 Advertising and Public Relations	0.06	228002 Maintenance - Vehicles	1.75
228002 Maintenance - Vehicles	0.06	312204 Taxes on Machinery, Furniture & Vehicles	1.66
225002 Consultancy Services- Long-term	0.06	262101 Contributions to International Organisations (Cur	1.62

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0182 District Production Services	30.53	30.27	99.1%
321408 Conditional transfers to Agric. Ext Salaries	16.28	16.02	98.4%
321448 Conditional Transfers for Production and marketing	14.25	14.25	100.0%
Grand Total:	30.53	30.27	99.1%

Sector: Lands, Housing and Urban Development

Summary of Sector Performance

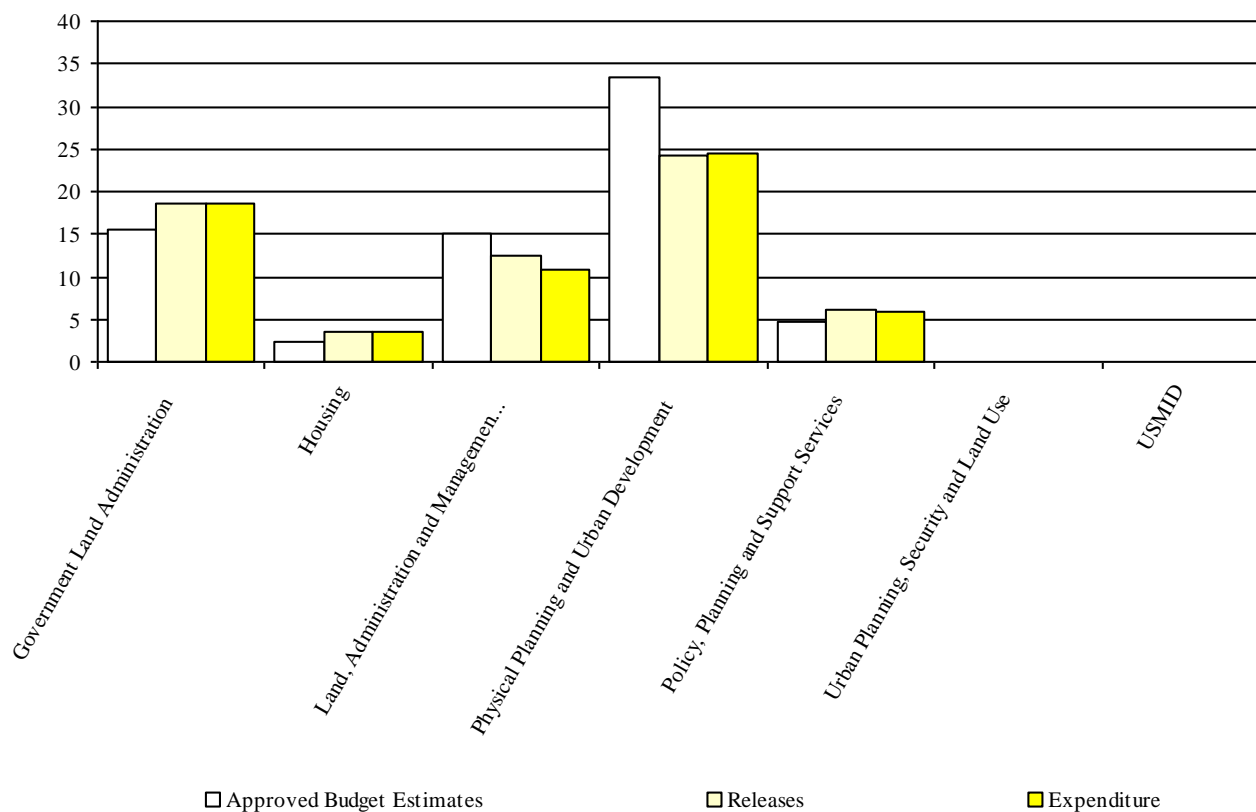
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.685	4.597	4.483	124.7%	121.6%	97.5%
	Non Wage	14.242	16.112	16.053	113.1%	112.7%	99.6%
Development	GoU	53.246	44.563	42.689	83.7%	80.2%	95.8%
	Donor	93.468	0.000	0.000	0.0%	0.0%	N/A
GoU Total		71.174	65.272	63.226	91.7%	88.8%	96.9%
Total GoU+Donor (MTEF)		164.641	65.272	63.226	39.6%	38.4%	96.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.116	0.116	0.116	99.8%	99.7%	99.9%
	Taxes	0.113	0.050	0.047	44.4%	41.4%	93.3%
Total Budget		164.871	65.439	63.389	39.7%	38.4%	96.9%
<i>(iii) Non Tax Revenue</i>		4.945	1.429	1.146	28.9%	23.2%	80.2%
Grand Total		169.816	66.868	64.534	39.4%	38.0%	96.5%
Excluding Taxes, Arrears		169.586	66.702	64.372	39.3%	38.0%	96.5%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Lands, Housing and Urban Development

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0201 Land, Administration and Management (MLHU		1.82	VF0202 Physical Planning and Urban Development		24.44
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 156 Uganda Land Commission</i>		
VF0249 Policy, Planning and Support Services		0.30	VF0251 Government Land Administration		18.66
<i>Vote: 156 Uganda Land Commission</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0251 Government Land Administration		0.04	VF0201 Land, Administration and Management (MLHU		10.74
			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
			VF0249 Policy, Planning and Support Services		5.89
			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
			VF0203 Housing		3.49
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
225003 Taxes on (Professional) Services		1.89	225003 Taxes on (Professional) Services		23.84
213004 Gratuity Expenses		0.23	311101 Land		15.97
211101 General Staff Salaries		0.10	211101 General Staff Salaries		3.85
212102 Pension for General Civil Service		0.04	227001 Travel inland		2.03
221011 Printing, Stationery, Photocopying and Binding		0.03	212102 Pension for General Civil Service		1.99
227001 Travel inland		0.01	221002 Workshops and Seminars		1.48
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.01	227004 Fuel, Lubricants and Oils		1.37
			221017 Subscriptions		1.36
			221011 Printing, Stationery, Photocopying and Binding		1.24
			211103 Allowances		0.95
			225001 Consultancy Services- Short term		0.84
			213004 Gratuity Expenses		0.83
			211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.64
			221003 Staff Training		0.63
			228002 Maintenance - Vehicles		0.62
			228003 Maintenance – Machinery, Equipment & Furnitur		0.53
			225002 Consultancy Services- Long-term		0.51
			228001 Maintenance - Civil		0.39
			223004 Guard and Security services		0.38
			223001 Property Expenses		0.36

Sector: Energy and Mineral Development

Summary of Sector Performance

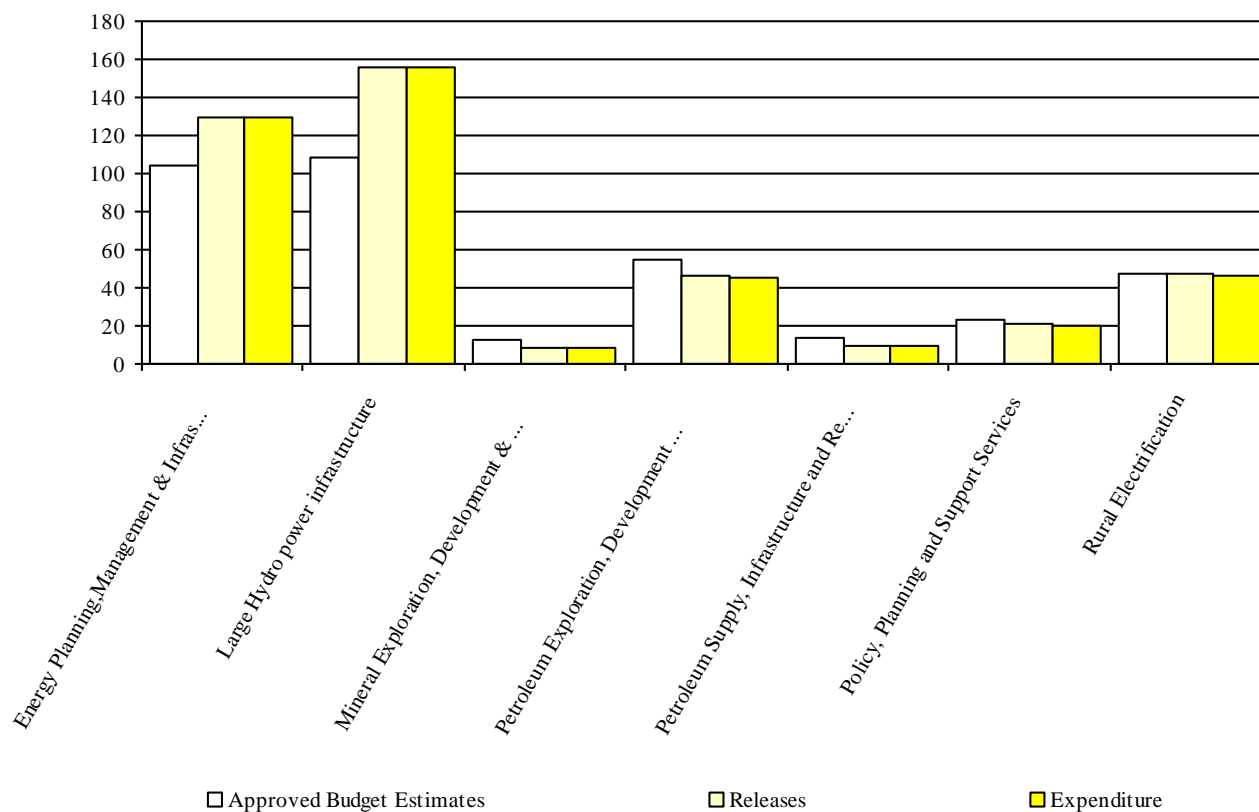
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.063	4.766	4.766	117.3%	117.3%	100.0%
	Non Wage	5.348	5.318	4.760	99.4%	89.0%	89.5%
Development	GoU	354.853	407.568	405.766	114.9%	114.3%	99.6%
	Donor	2,461.731	37.346	37.346	1.5%	1.5%	100.0%
GoU Total		364.264	417.651	415.292	114.7%	114.0%	99.4%
Total GoU+Donor (MTEF)		2,825.995	454.998	452.638	16.1%	16.0%	99.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.219	0.219	0.218	100.0%	99.5%	99.5%
	Taxes	0.428	0.000	0.000	0.0%	0.0%	N/A
Total Budget		2,826.641	455.216	452.856	16.1%	16.0%	99.5%
<i>(iii) Non Tax Revenue</i>		31.800	31.800	31.430	100.0%	98.8%	98.8%
Grand Total		2,858.441	487.016	484.286	17.0%	16.9%	99.4%
Excluding Taxes, Arrears		2,857.795	486.798	484.068	17.0%	16.9%	99.4%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Energy and Mineral Development

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0349 Policy, Planning and Support Services		0.94	VF0302 Large Hydro power infrastructure		155.96
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0303 Petroleum Exploration, Development & Producti		0.83	VF0301 Energy Planning, Management & Infrastructure D		129.44
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 123 Rural Electrification Agency (REA)</i>		
VF0305 Mineral Exploration, Development & Production		0.33	VF0351 Rural Electrification		46.82
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0301 Energy Planning, Management & Infrastructure D		0.31	VF0303 Petroleum Exploration, Development & Producti		45.19
<i>Vote: 123 Rural Electrification Agency (REA)</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0351 Rural Electrification		0.30	VF0349 Policy, Planning and Support Services		20.50
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0304 Petroleum Supply, Infrastructure and Regulation		0.27	VF0304 Petroleum Supply, Infrastructure and Regulation		9.19
			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
			VF0305 Mineral Exploration, Development & Production		8.18
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
312202 Machinery and Equipment		0.83	263204 Transfers to other govt. Units (Capital)		100.11
213004 Gratuity Expenses		0.53	241002 Commitment Charges		96.88
231007 Other Fixed Assets (Depreciation)		0.27	311101 Land		85.93
281501 Environment Impact Assessment for Capital Wor		0.14	312104 Other Structures		31.96
221003 Staff Training		0.13	281504 Monitoring, Supervision & Appraisal of capital w		24.50
221011 Printing, Stationery, Photocopying and Binding		0.11	231007 Other Fixed Assets (Depreciation)		18.38
227002 Travel abroad		0.10	225001 Consultancy Services- Short term		13.67
212201 Social Security Contributions		0.10	281503 Engineering and Design Studies & Plans for capit		5.93
312203 Furniture & Fixtures		0.10	263104 Transfers to other govt. Units (Current)		4.44
312104 Other Structures		0.10	211103 Allowances		4.42
228003 Maintenance – Machinery, Equipment & Furnitur		0.07	312202 Machinery and Equipment		3.90
221002 Workshops and Seminars		0.06	211101 General Staff Salaries		3.37
263204 Transfers to other govt. Units (Capital)		0.06	227001 Travel inland		2.93
281504 Monitoring, Supervision & Appraisal of capital w		0.06	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2.27
221008 Computer supplies and Information Technology (		0.06	227002 Travel abroad		2.20
211103 Allowances		0.05	221003 Staff Training		2.03
223002 Rates		0.05	221002 Workshops and Seminars		1.44
224005 Uniforms, Beddings and Protective Gear		0.04	213004 Gratuity Expenses		1.02
212101 Social Security Contributions		0.04	227004 Fuel, Lubricants and Oils		1.00
223001 Property Expenses		0.04	312101 Non-Residential Buildings		0.95

Sector: Works and Transport

Summary of Sector Performance

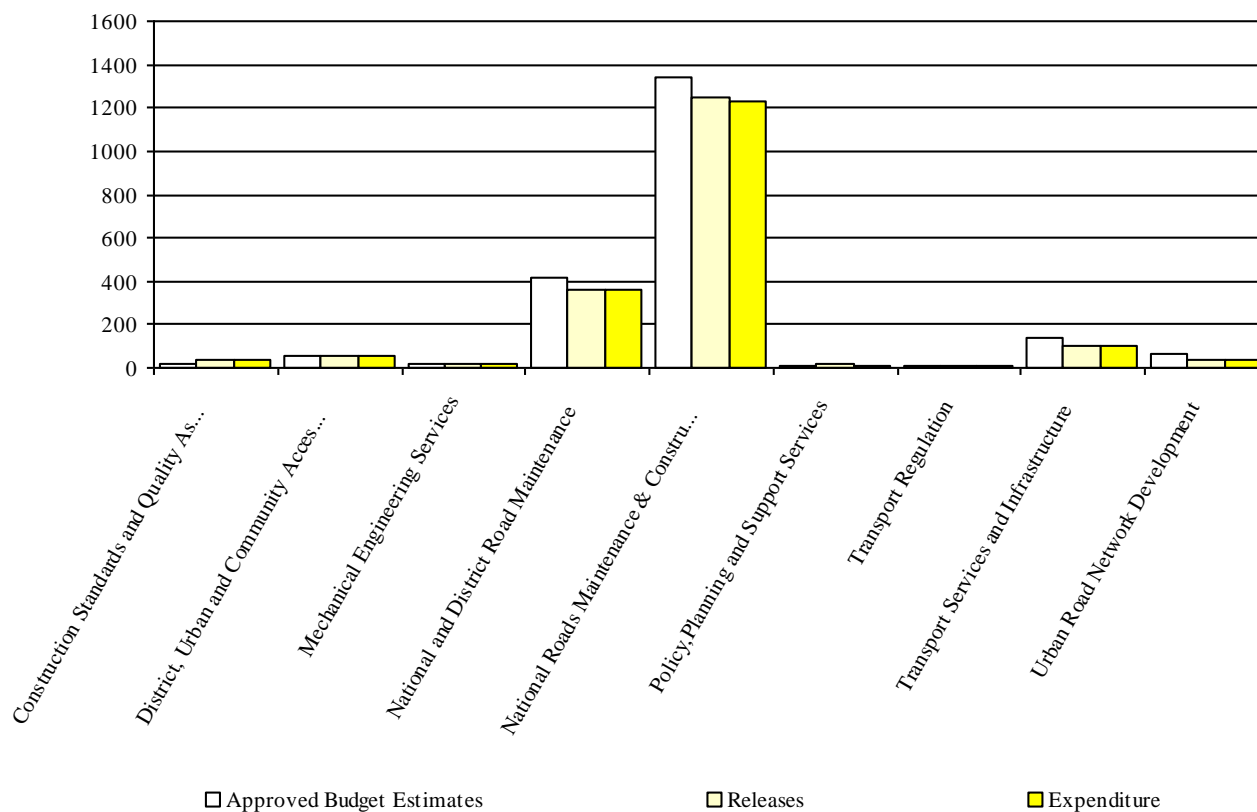
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	29.291	39.878	39.230	136.1%	133.9%	98.4%
	Non Wage	466.484	408.560	406.957	87.6%	87.2%	99.6%
Development	GoU	1,568.350	1,415.114	1,394.915	90.2%	88.9%	98.6%
	Donor	1,254.798	547.096	547.096	43.6%	43.6%	100.0%
GoU Total		2,064.125	1,863.552	1,841.101	90.3%	89.2%	98.8%
Total GoU+Donor (MTEF)		3,318.923	2,410.648	2,388.197	72.6%	72.0%	99.1%
<i>(ii) Arrears and Taxes</i>							
Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	9.872	7.809	7.764	79.1%	78.6%	99.4%
Total Budget		3,328.795	2,418.457	2,395.961	72.7%	72.0%	99.1%
<i>(iii) Non Tax Revenue</i>		4.153	2.771	2.402	66.7%	57.8%	86.7%
Grand Total		3,332.948	2,421.227	2,398.363	72.6%	72.0%	99.1%
Excluding Taxes, Arrears		3,323.076	2,413.419	2,390.599	72.6%	71.9%	99.1%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Works and Transport

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
<i>Vote: 113 Uganda National Roads Authority</i>		<i>Vote: 113 Uganda National Roads Authority</i>	
VF0451 National Roads Maintenance & Construction	20.43	VF0451 National Roads Maintenance & Construction	1,230.68
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 118 Road Fund</i>	
VF0449 Policy, Planning and Support Services	1.05	VF0452 National and District Road Maintenance	357.59
<i>Vote: 118 Road Fund</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0452 National and District Road Maintenance	0.49	VF0402 Transport Services and Infrastructure	98.28
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0406 Urban Road Network Development	0.16	VF0406 Urban Road Network Development	35.64
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0405 Mechanical Engineering Services	0.14	VF0403 Construction Standards and Quality Assurance	32.52
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0404 District, Urban and Community Access Roads	0.09	VF0404 District, Urban and Community Access Roads	17.14
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0402 Transport Services and Infrastructure	0.03	VF0405 Mechanical Engineering Services	14.07
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0401 Transport Regulation	0.02	VF0449 Policy, Planning and Support Services	13.62
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0403 Construction Standards and Quality Assurance	0.02	VF0401 Transport Regulation	6.01
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
312103 Roads and Bridges.	19.99	312103 Roads and Bridges.	916.65
213004 Gratuity Expenses	0.66	311101 Land	301.99
263201 LG Conditional grants	0.48	263204 Transfers to other govt. Units (Capital)	248.77
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.47	263201 LG Conditional grants	107.28
281504 Monitoring, Supervision & Appraisal of capital w	0.46	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39.10
212102 Pension for General Civil Service	0.33	312101 Non-Residential Buildings	30.15
312101 Non-Residential Buildings	0.23	281504 Monitoring, Supervision & Appraisal of capital w	24.62
211101 General Staff Salaries	0.18	312202 Machinery and Equipment	23.23
312102 Residential Buildings	0.06	225001 Consultancy Services- Short term	20.38
312204 Taxes on Machinery, Furniture & Vehicles	0.04	312104 Other Structures	19.50
312104 Other Structures	0.04	213004 Gratuity Expenses	12.26
221011 Printing, Stationery, Photocopying and Binding	0.02	312102 Residential Buildings	5.93
212201 Social Security Contributions	0.01	211101 General Staff Salaries	5.58
213002 Incapacity, death benefits and funeral expenses	0.01	312204 Taxes on Machinery, Furniture & Vehicles	4.46
221008 Computer supplies and Information Technology (	0.01	281503 Engineering and Design Studies & Plans for capit	3.50
223003 Rent – (Produced Assets) to private entities	0.01	221011 Printing, Stationery, Photocopying and Binding	3.47
211103 Allowances	0.01	211103 Allowances	3.38
227001 Travel inland	0.01	225002 Consultancy Services- Long-term	3.35
221003 Staff Training	0.01	312105 Taxes on Buildings & Structures	3.31
221002 Workshops and Seminars	0.01	212102 Pension for General Civil Service	3.17

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0481 District, Urban and Community Access Roa	35.57	35.57	100.0%
321412 Conditional transfers to Road Maintenance	35.57	35.57	100.0%
Grand Total:	35.57	35.57	100.0%

Sector: Information and Communications Technology

Summary of Sector Performance

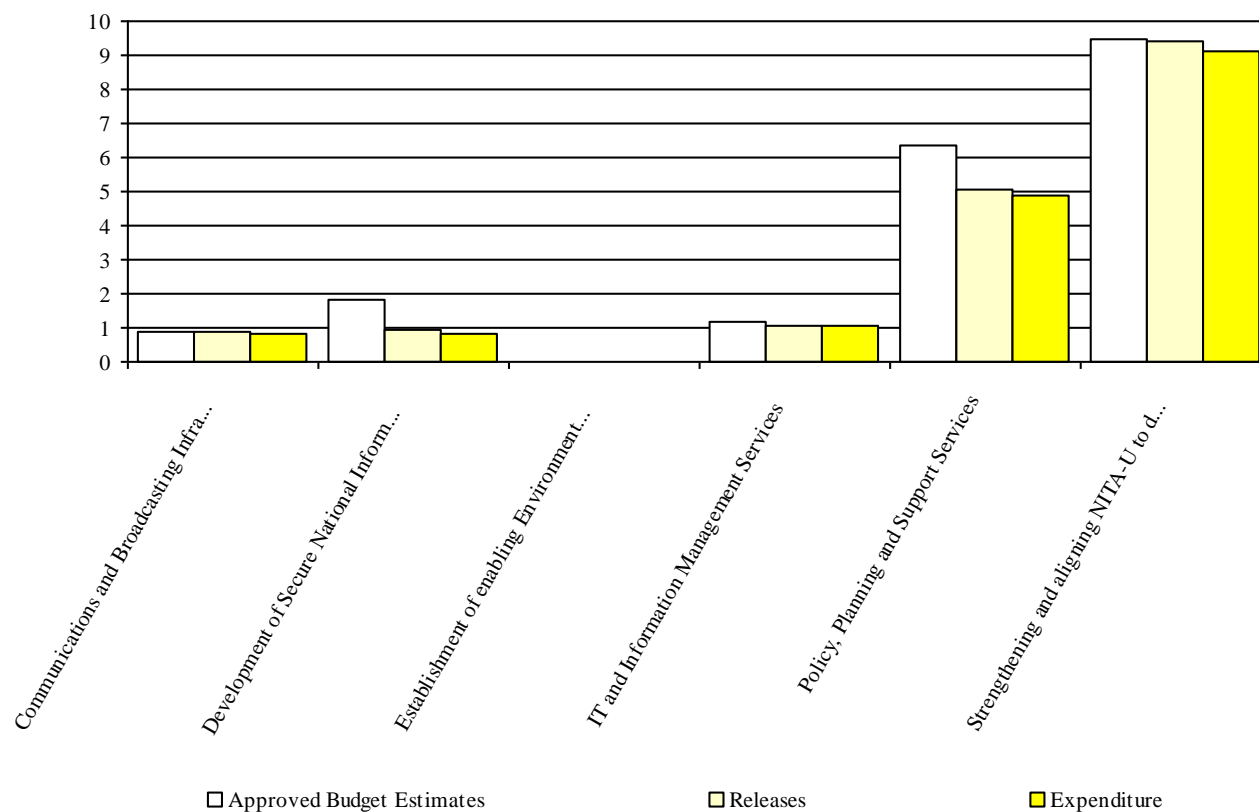
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.907	6.871	6.552	99.5%	94.9%	95.4%
	Non Wage	10.230	9.420	9.432	92.1%	92.2%	100.1%
Development	GoU	2.592	1.065	0.810	41.1%	31.2%	76.0%
	Donor	44.251	0.000	0.000	0.0%	0.0%	N/A
GoU Total		19.729	17.356	16.794	88.0%	85.1%	96.8%
Total GoU+Donor (MTEF)		63.980	17.356	16.794	27.1%	26.2%	96.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.079	0.079	0.099	100.0%	125.0%	125.0%
	Taxes	2.748	2.748	2.748	100.0%	100.0%	100.0%
Total Budget		66.807	20.183	19.640	30.2%	29.4%	97.3%
<i>(iii) Non Tax Revenue</i>		29.465	11.722	11.231	39.8%	38.1%	95.8%
Grand Total		96.271	31.905	30.871	33.1%	32.1%	96.8%
Excluding Taxes, Arrears		93.444	29.078	28.025	31.1%	30.0%	96.4%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Information and Communications Technology

v

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 126 National Information Technology Authority</i>			<i>Vote: 126 National Information Technology Authority</i>		
VF0553	Strengthening and aligning NITA-U to deliver its	0.26	VF0553	Strengthening and aligning NITA-U to deliver its	9.14
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0549	Policy, Planning and Support Services	0.17	VF0549	Policy, Planning and Support Services	4.90
<i>Vote: 126 National Information Technology Authority</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0551	Development of Secure National Information Tec	0.07	VF0501	IT and Information Management Services	1.08
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 126 National Information Technology Authority</i>		
VF0502	Communications and Broadcasting Infrastructure	0.06	VF0551	Development of Secure National Information Tec	0.84
			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
			VF0502	Communications and Broadcasting Infrastructure	0.83
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
211101	General Staff Salaries	0.32	211101	General Staff Salaries	6.55
222003	Information and communications technology (IC	0.05	223003	Rent – (Produced Assets) to private entities	3.24
227002	Travel abroad	0.02	312204	Taxes on Machinery, Furniture & Vehicles	2.75
221002	Workshops and Seminars	0.01	213004	Gratuity Expenses	1.45
212102	Pension for General Civil Service	0.01	225001	Consultancy Services- Short term	0.71
211103	Allowances	0.01	212101	Social Security Contributions	0.66
221012	Small Office Equipment	0.01	221002	Workshops and Seminars	0.49
			227004	Fuel, Lubricants and Oils	0.37
			211103	Allowances	0.36
			212102	Pension for General Civil Service	0.35
			227001	Travel inland	0.35
			227002	Travel abroad	0.34
			221003	Staff Training	0.30
			222003	Information and communications technology (IC	0.25
			221008	Computer supplies and Information Technology (	0.19
			223004	Guard and Security services	0.17
			213001	Medical expenses (To employees)	0.15
			221011	Printing, Stationery, Photocopying and Binding	0.14
			223005	Electricity	0.13
			228002	Maintenance - Vehicles	0.13

Sector: Tourism, Trade and Industry

Summary of Sector Performance

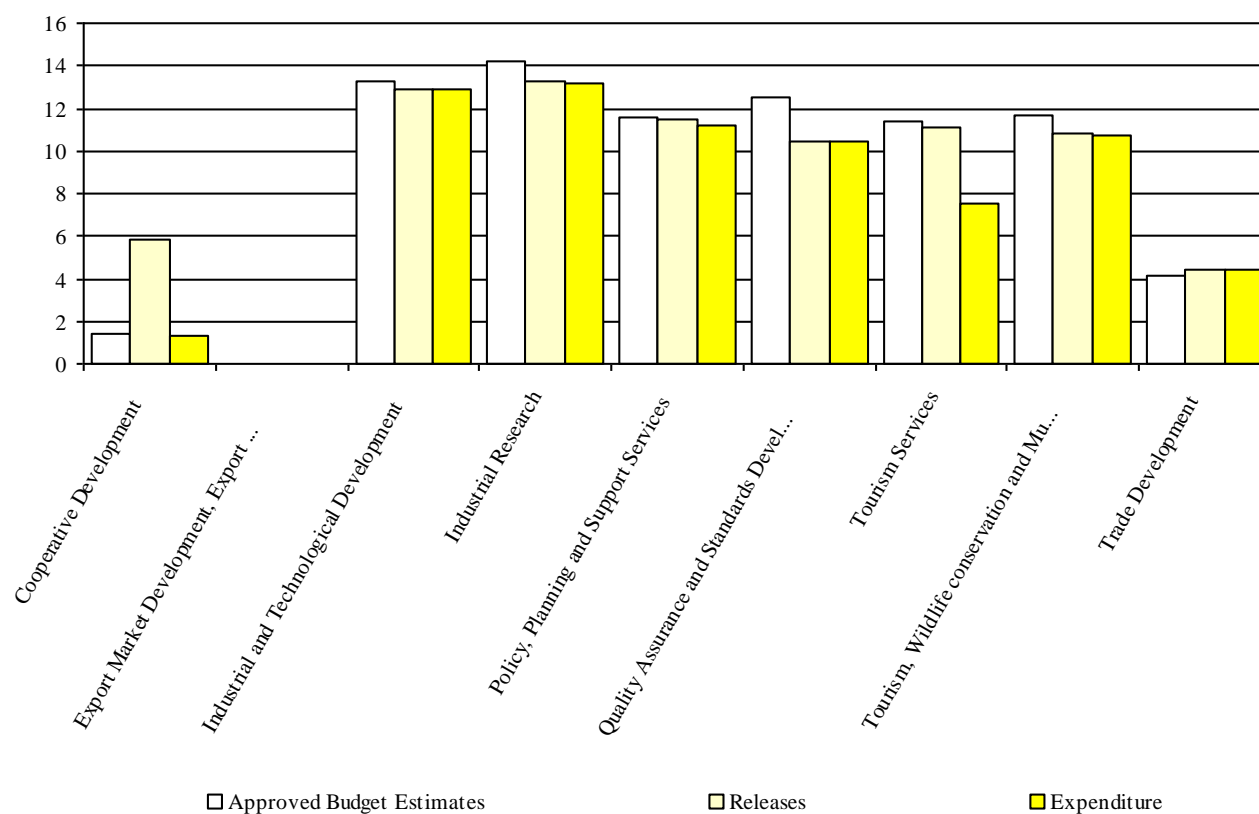
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	14.833	13.954	13.728	94.1%	92.5%	98.4%
	Non Wage	32.653	35.119	26.927	107.5%	82.5%	76.7%
Development	GoU	32.784	31.180	31.026	95.1%	94.6%	99.5%
	Donor	0.777	0.000	0.000	0.0%	0.0%	N/A
GoU Total		80.271	80.252	71.680	100.0%	89.3%	89.3%
Total GoU+Donor (MTEF)		81.047	80.252	71.680	99.0%	88.4%	89.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.404	0.404	0.399	100.0%	98.7%	98.7%
	Taxes	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		81.451	80.656	72.078	99.0%	88.5%	89.4%
<i>(iii) Non Tax Revenue</i>		77.073	70.679	70.019	91.7%	90.8%	99.1%
Grand Total		158.524	151.335	142.098	95.5%	89.6%	93.9%
Excluding Taxes, Arrears		158.120	150.931	141.699	95.5%	89.6%	93.9%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Tourism, Trade and Industry

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>			<i>Vote: 110 Uganda Industrial Research Institute</i>		
VF0602 Cooperative Development		4.53	VF0651 Industrial Research		13.14
<i>Vote: 117 Uganda Tourism Board</i>			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF0653 Tourism Services		3.60	VF0601 Industrial and Technological Development		12.92
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>			<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		
VF0649 Policy, Planning and Support Services		0.19	VF0603 Tourism, Wildlife conservation and Museums		10.76
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>			<i>Vote: 154 Uganda National Bureau of Standards</i>		
VF0649 Policy, Planning and Support Services		0.12	VF0652 Quality Assurance and Standards Development		10.41
<i>Vote: 110 Uganda Industrial Research Institute</i>			<i>Vote: 117 Uganda Tourism Board</i>		
VF0651 Industrial Research		0.09	VF0653 Tourism Services		7.54
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>			<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		
VF0603 Tourism, Wildlife conservation and Museums		0.03	VF0649 Policy, Planning and Support Services		5.69
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF0604 Trade Development		0.01	VF0649 Policy, Planning and Support Services		5.53
			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
			VF0604 Trade Development		4.39
			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
			VF0602 Cooperative Development		1.31
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
282104 Compensation to 3rd Parties		4.53	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		11.57
221001 Advertising and Public Relations		3.44	312202 Machinery and Equipment		8.31
212102 Pension for General Civil Service		0.25	263204 Transfers to other govt. Units (Capital)		5.54
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.15	264101 Contributions to Autonomous Institutions		3.98
221005 Hire of Venue (chairs, projector, etc)		0.13	312101 Non-Residential Buildings		3.51
312202 Machinery and Equipment		0.09	212102 Pension for General Civil Service		3.02
211101 General Staff Salaries		0.08	264102 Contributions to Autonomous Institutions (Wage)		2.89
312201 Transport Equipment		0.03	211101 General Staff Salaries		2.82
225001 Consultancy Services- Short term		0.02	312201 Transport Equipment		2.40
312203 Furniture & Fixtures		0.02	221001 Advertising and Public Relations		2.11
227001 Travel inland		0.02	281503 Engineering and Design Studies & Plans for capit		1.85
223003 Rent – (Produced Assets) to private entities		0.02	227002 Travel abroad		1.61
222003 Information and communications technology (IC		0.01	213004 Gratuity Expenses		1.60
221004 Recruitment Expenses		0.01	211103 Allowances		1.46
221002 Workshops and Seminars		0.01	312302 Intangible Fixed Assets		1.44
224006 Agricultural Supplies		0.01	223901 Rent – (Produced Assets) to other govt. units		1.40
213002 Incapacity, death benefits and funeral expenses		0.01	228003 Maintenance – Machinery, Equipment & Furnitur		1.30
213004 Gratuity Expenses		0.01	281504 Monitoring, Supervision & Appraisal of capital w		1.27
			212101 Social Security Contributions		1.22
			227004 Fuel, Lubricants and Oils		0.94

Sector: Education

Summary of Sector Performance

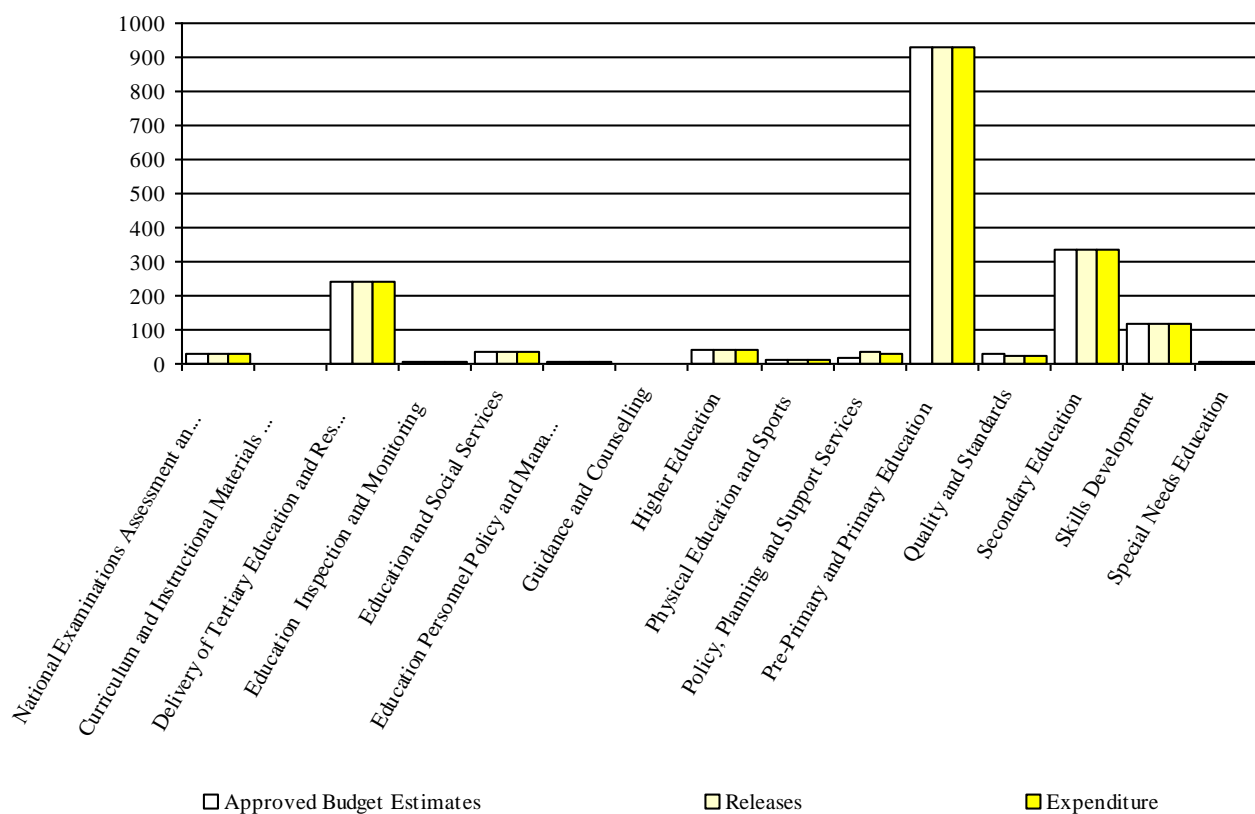
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1,191.982	1,196.092	1,194.746	100.3%	100.2%	99.9%
	Non Wage	451.917	463.762	460.919	102.6%	102.0%	99.4%
Development	GoU	164.690	158.164	157.816	96.0%	95.8%	99.8%
	Donor	200.477	143.816	143.815	71.7%	71.7%	100.0%
GoU Total		1,808.589	1,818.017	1,813.480	100.5%	100.3%	99.8%
Total GoU+Donor (MTEF)		2,009.065	1,961.833	1,957.296	97.6%	97.4%	99.8%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.642	0.642	0.656	100.0%	102.2%	102.2%
	Taxes	20.840	17.484	17.453	83.9%	83.7%	99.8%
Total Budget		2,030.548	1,979.959	1,975.405	97.5%	97.3%	99.8%
<i>(iii) Non Tax Revenue</i>		290.691	252.710	252.618	86.9%	86.9%	100.0%
Grand Total		2,321.238	2,232.669	2,228.024	96.2%	96.0%	99.8%
Excluding Taxes, Arrears		2,299.756	2,214.543	2,209.914	96.3%	96.1%	99.8%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Education

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>		<i>Vote: 136 Makerere University</i>	
VF0749 Policy, Planning and Support Services	2.14	VF0751 Delivery of Tertiary Education	114.11
<i>Vote: 111 Busitema University</i>		<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>	
VF0751 Delivery of Tertiary Education and Research	1.63	VF0705 Skills Development	57.34
<i>Vote: 132 Education Service Commission</i>		<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>	
VF0752 Education Personnel Policy and Management	0.63	VF0704 Higher Education	42.08
<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0705 Skills Development	0.25	VF0708 Education and Social Services	33.73
<i>Vote: 137 Mbarara University</i>		<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>	
VF0751 Delivery of Tertiary Education	0.22	VF0749 Policy, Planning and Support Services	32.16
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 128 Uganda National Examinations Board</i>	
VF0708 Education and Social Services	0.06	VF0709 National Examinations Assessment and Certific	30.95
<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>		<i>Vote: 139 Kyambogo University</i>	
VF0702 Secondary Education	0.05	VF0751 Delivery of Tertiary Education	30.69
<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>		<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>	
VF0706 Quality and Standards	0.01	VF0701 Pre-Primary and Primary Education	29.01
<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>		<i>Vote: 013 Ministry of Education, Science, Technology and Sports</i>	
VF0711 Guidance and Counselling	0.01	VF0706 Quality and Standards	26.38
		<i>Vote: 137 Mbarara University</i>	
		VF0751 Delivery of Tertiary Education	24.23

* Excluding Taxes and Arrears

(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
212102 Pension for General Civil Service	1.64	211101 General Staff Salaries	186.02
211101 General Staff Salaries	1.34	263106 Other Current grants (Current)	92.79
312102 Residential Buildings	0.44	312101 Non-Residential Buildings	47.13
213004 Gratuity Expenses	0.28	282103 Scholarships and related costs	24.13
211103 Allowances	0.27	221007 Books, Periodicals & Newspapers	19.22
312201 Transport Equipment	0.19	212102 Pension for General Civil Service	18.24
311101 Land	0.16	225001 Consultancy Services- Short term	15.41
212101 Social Security Contributions	0.11	312105 Taxes on Buildings & Structures	14.76
224001 Medical and Agricultural supplies	0.07	211103 Allowances	14.50
221007 Books, Periodicals & Newspapers	0.06	227001 Travel inland	13.94
225002 Consultancy Services- Long-term	0.06	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13.10
312213 ICT Equipment	0.04	212101 Social Security Contributions	10.37
221017 Subscriptions	0.04	312202 Machinery and Equipment	6.83
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	221003 Staff Training	6.01
223003 Rent – (Produced Assets) to private entities	0.03	264101 Contributions to Autonomous Institutions	5.22
312204 Taxes on Machinery, Furniture & Vehicles	0.03	221011 Printing, Stationery, Photocopying and Binding	3.59
212201 Social Security Contributions	0.03	223005 Electricity	3.18
227001 Travel inland	0.03	212201 Social Security Contributions	3.15
226001 Insurances	0.02	312204 Taxes on Machinery, Furniture & Vehicles	2.67
224005 Uniforms, Beddings and Protective Gear	0.02	223901 Rent – (Produced Assets) to other govt. units	2.50

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0781 Pre-Primary and Primary Education	901.49	901.19	100.0%
321405 Conditional transfers to Primary Salaries	779.45	780.94	100.2%
321411 Conditional transfers to Primary Education	67.84	66.05	97.4%
321433 Conditional transfers to SFG	54.20	54.20	100.0%
VF:0782 Secondary Education	325.44	325.70	100.1%
321406 Conditional transfers to Secondary Salaries	189.53	189.89	100.2%
321419 Conditional transfers to Secondary Schools	127.05	126.95	99.9%
321452 Conditional Transfers for Construction of Secondary Schools	8.86	8.86	100.0%
VF:0783 Skills Development	60.54	60.57	100.1%
321404 Conditional transfers to Tertiary Salaries	28.55	28.60	100.2%
321432 Conditional transfers to Health Training Institutions	4.49	4.49	100.0%
321455 Conditional Transfers for Non Wage Community Polytechnics	1.88	1.85	98.9%

Sector: Education

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
321457 Conditional Transfers for Non Wage Technical & Farm Schools	2.91	2.91	100.0%
321461 Conditional Transfers for Non Wage Technical Institutes	11.12	11.12	100.0%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	11.59	11.59	100.0%
VF:0784 Education Inspection and Monitoring	4.69	4.69	100.0%
321447 Conditional Transfer for School Inspection	4.69	4.69	100.0%
Grand Total:	1,292.16	1,292.16	100.0%

Sector: Health

Summary of Sector Performance

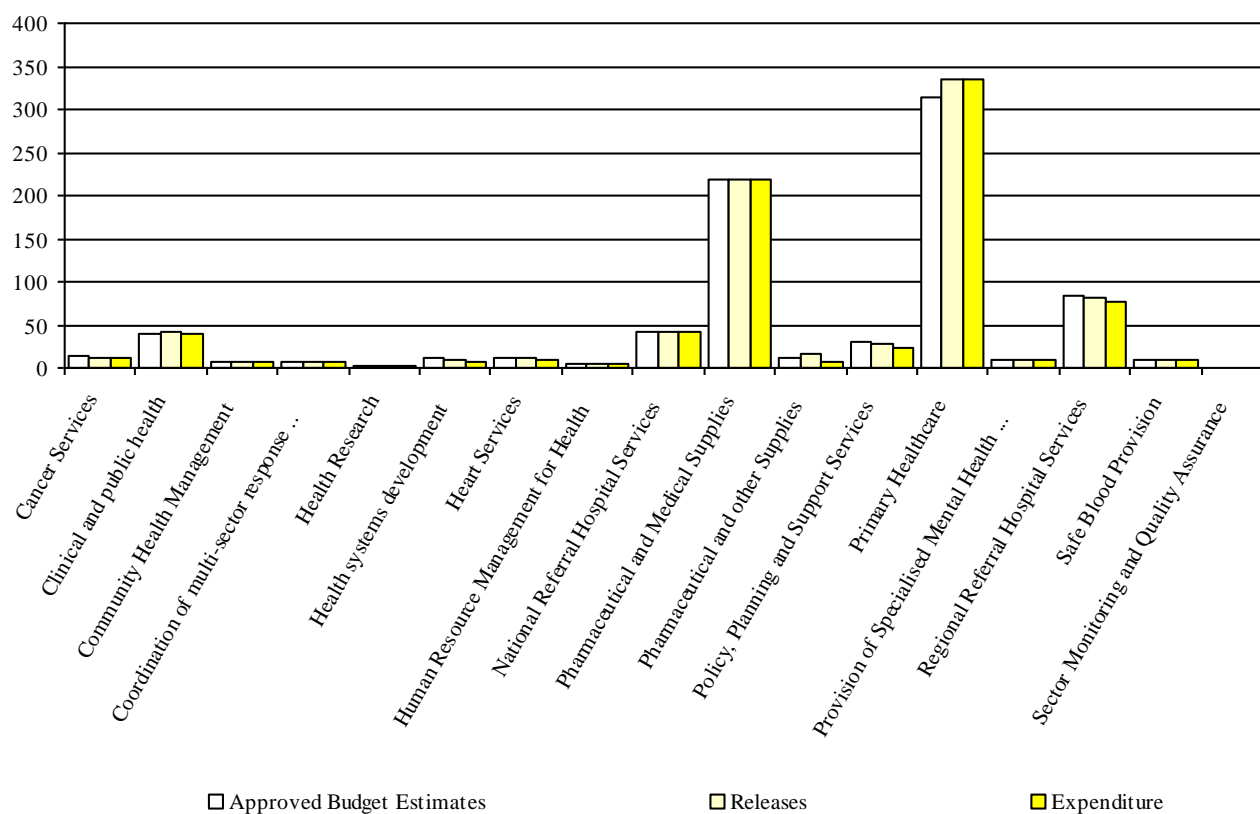
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	330.916	346.612	342.873	104.7%	103.6%	98.9%
	Non Wage	396.838	404.752	394.067	102.0%	99.3%	97.4%
Development	GoU	86.214	87.570	74.195	101.6%	86.1%	84.7%
	Donor	451.940	507.460	422.910	112.3%	93.6%	83.3%
GoU Total		813.969	838.934	811.135	103.1%	99.7%	96.7%
Total GoU+Donor (MTEF)		1,265.909	1,346.394	1,234.045	106.4%	97.5%	91.7%
<i>(ii) Arrears and Taxes</i>	Arrears	10.980	10.744	10.750	97.8%	97.9%	100.1%
	Taxes	6.226	6.435	5.233	103.4%	84.0%	81.3%
Total Budget		1,283.114	1,363.573	1,250.028	106.3%	97.4%	91.7%
<i>(iii) Non Tax Revenue</i>		17.900	16.618	15.375	92.8%	85.9%	92.5%
Grand Total		1,301.014	1,380.191	1,265.402	106.1%	97.3%	91.7%
Excluding Taxes, Arrears		1,283.808	1,363.012	1,249.420	106.2%	97.3%	91.7%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Health

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 116 National Medical Stores</i>		
VF0805 Pharmaceutical and other Supplies		9.51	VF0859 Pharmaceutical and Medical Supplies		218.61
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 161 Mulago Hospital Complex</i>		
VF0849 Policy, Planning and Support Services		6.74	VF0854 National Referral Hospital Services		42.05
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 014 Ministry of Health</i>		
VF0804 Clinical and public health		1.92	VF0804 Clinical and public health		40.22
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 014 Ministry of Health</i>		
VF0802 Health systems development		1.86	VF0849 Policy, Planning and Support Services		22.19
<i>Vote: 115 Uganda Heart Institute</i>			<i>Vote: 114 Uganda Cancer Institute</i>		
VF0858 Heart Services		1.52	VF0857 Cancer Services		12.33
<i>Vote: 173 Mbarara Referral Hospital</i>			<i>Vote: 115 Uganda Heart Institute</i>		
VF0856 Regional Referral Hospital Services		1.38	VF0858 Heart Services		9.86
<i>Vote: 175 Moroto Referral Hospital</i>			<i>Vote: 162 Butabika Hospital</i>		
VF0856 Regional Referral Hospital Services		1.08	VF0855 Provision of Specialised Mental Health Services		8.75
<i>Vote: 170 Mbale Referral Hospital</i>			<i>Vote: 151 Uganda Blood Transfusion Service (UBTS)</i>		
VF0856 Regional Referral Hospital Services		0.85	VF0853 Safe Blood Provision		8.43
<i>Vote: 161 Mulago Hospital Complex</i>			<i>Vote: 014 Ministry of Health</i>		
VF0854 National Referral Hospital Services		0.52	VF0802 Health systems development		7.74
<i>Vote: 151 Uganda Blood Transfusion Service (UBTS)</i>			<i>Vote: 107 Uganda AIDS Commission</i>		
VF0853 Safe Blood Provision		0.48	VF0851 Coordination of multi-sector response to HIV/AI		7.10
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224001 Medical and Agricultural supplies		9.75	224001 Medical and Agricultural supplies		237.02
212102 Pension for General Civil Service		6.50	211101 General Staff Salaries		75.50
211101 General Staff Salaries		3.70	263104 Transfers to other govt. Units (Current)		15.20
312204 Taxes on Machinery, Furniture & Vehicles		1.26	212102 Pension for General Civil Service		12.93
312202 Machinery and Equipment		1.24	312101 Non-Residential Buildings		12.30
228003 Maintenance – Machinery, Equipment & Furnitur		1.01	312202 Machinery and Equipment		11.86
228004 Maintenance – Other		0.98	213004 Gratuity Expenses		10.42
213004 Gratuity Expenses		0.83	312102 Residential Buildings		9.48
312201 Transport Equipment		0.66	227001 Travel inland		8.58
263104 Transfers to other govt. Units (Current)		0.64	228003 Maintenance – Machinery, Equipment & Furnitur		7.98
312101 Non-Residential Buildings		0.49	211103 Allowances		7.69
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.47	227004 Fuel, Lubricants and Oils		5.56
225001 Consultancy Services- Short term		0.30	312204 Taxes on Machinery, Furniture & Vehicles		4.58
312102 Residential Buildings		0.28	223005 Electricity		4.46
312203 Furniture & Fixtures		0.27	221010 Special Meals and Drinks		4.36
221003 Staff Training		0.26	225001 Consultancy Services- Short term		3.40
221011 Printing, Stationery, Photocopying and Binding		0.22	223006 Water		3.23
281503 Engineering and Design Studies & Plans for capit		0.17	224004 Cleaning and Sanitation		2.89
228002 Maintenance - Vehicles		0.12	221011 Printing, Stationery, Photocopying and Binding		2.82
227004 Fuel, Lubricants and Oils		0.11	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2.72

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0881 Primary Healthcare	314.48	334.55	106.4%
321407 Conditional transfers to PHC Salaries	244.52	264.59	108.2%
321413 Conditional transfers to PHC- Non wage	20.54	20.54	100.0%
321417 Conditional transfers to District Hospitals	14.14	14.14	100.0%
321418 Conditional transfers to NGO Hospitals	17.19	17.19	100.0%
321431 Conditional transfers to PHC - development	18.08	18.08	100.0%
Grand Total:	314.48	334.55	106.4%

Sector: Water and Environment

Summary of Sector Performance

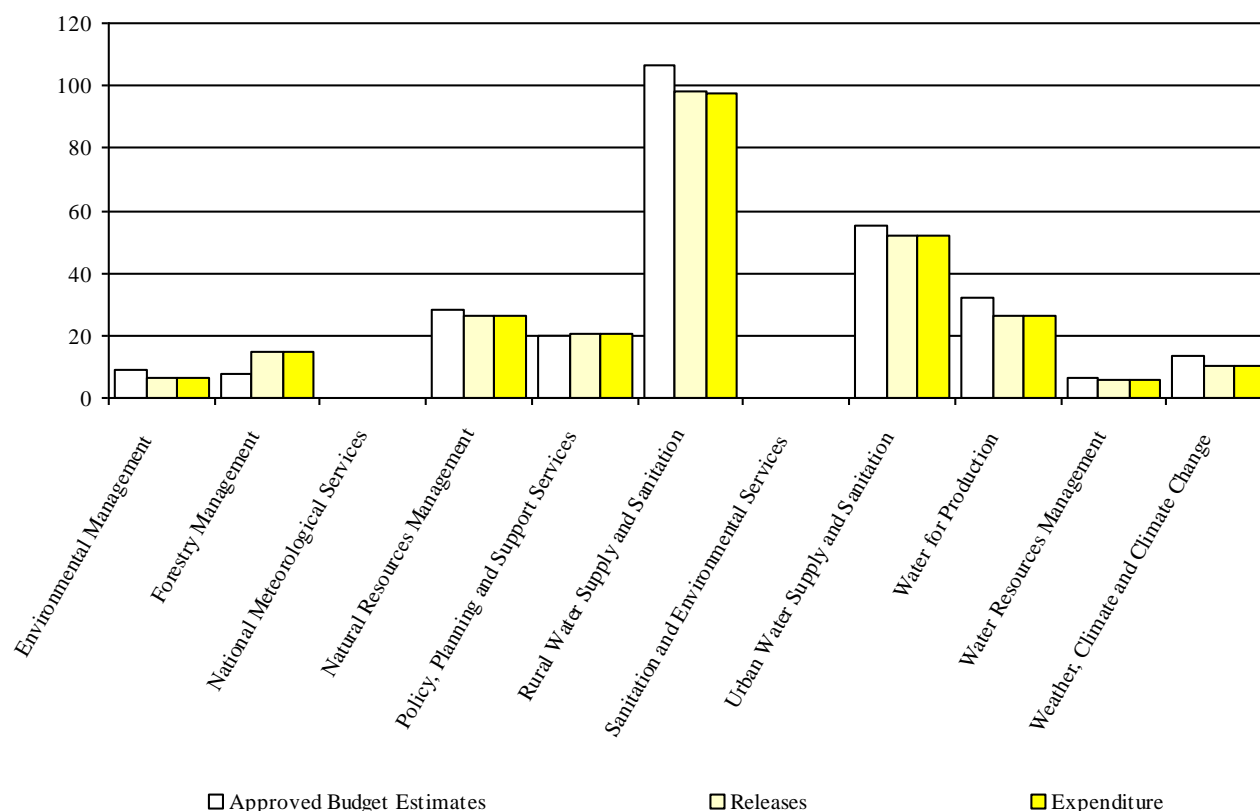
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	14.531	13.845	13.570	95.3%	93.4%	98.0%
	Non Wage	34.889	36.972	36.725	106.0%	105.3%	99.3%
Development	GoU	229.007	210.024	209.564	91.7%	91.5%	99.8%
	Donor	233.276	105.008	105.009	45.0%	45.0%	100.0%
GoU Total		278.427	260.841	259.859	93.7%	93.3%	99.6%
Total GoU+Donor (MTEF)		511.703	365.849	364.868	71.5%	71.3%	99.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.292	0.292	0.129	100.0%	44.3%	44.3%
	Taxes	35.603	34.183	34.161	96.0%	95.9%	99.9%
Total Budget		547.598	400.324	399.158	73.1%	72.9%	99.7%
<i>(iii) Non Tax Revenue</i>		29.219	23.113	22.894	79.1%	78.4%	99.1%
Grand Total		576.817	423.438	422.052	73.4%	73.2%	99.7%
Excluding Taxes, Arrears		540.922	388.963	387.762	71.9%	71.7%	99.7%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Water and Environment

1

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0949 Policy, Planning and Support Services	0.28	VF0902 Urban Water Supply and Sanitation	49.61
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0901 Rural Water Supply and Sanitation	0.27	VF0901 Rural Water Supply and Sanitation	35.46
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0904 Water Resources Management	0.10	VF0903 Water for Production	26.45
<i>Vote: 150 National Environment Management Authority</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0951 Environmental Management	0.10	VF0905 Natural Resources Management	22.84
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0902 Urban Water Supply and Sanitation	0.09	VF0949 Policy, Planning and Support Services	20.35
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 157 National Forestry Authority</i>	
VF0905 Natural Resources Management	0.09	VF0952 Forestry Management	14.47
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0903 Water for Production	0.07	VF0906 Weather, Climate and Climate Change	10.02
		<i>Vote: 150 National Environment Management Authority</i>	
		VF0951 Environmental Management	6.42
		<i>Vote: 019 Ministry of Water and Environment</i>	
		VF0904 Water Resources Management	5.99
		<i>Vote: 122 Kampala Capital City Authority</i>	
		VF0908 Sanitation and Environmental Services	0.01

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
311101 Land	0.35	312104 Other Structures	91.35
211101 General Staff Salaries	0.27	312105 Taxes on Buildings & Structures	31.04
213004 Gratuity Expenses	0.12	312101 Non-Residential Buildings	10.28
262101 Contributions to International Organisations (Cur	0.08	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.13
212102 Pension for General Civil Service	0.05	264201 Contributions to Autonomous Institutions	8.76
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.05	211101 General Staff Salaries	7.82
312104 Other Structures	0.03	263104 Transfers to other govt. Units (Current)	7.60
212201 Social Security Contributions	0.02	312202 Machinery and Equipment	6.36
312105 Taxes on Buildings & Structures	0.02	281503 Engineering and Design Studies & Plans for capit	5.04
		227001 Travel inland	5.03
		312301 Cultivated Assets	3.54
		227004 Fuel, Lubricants and Oils	3.38
		312204 Taxes on Machinery, Furniture & Vehicles	3.12
		211103 Allowances	2.93
		225001 Consultancy Services- Short term	2.61
		212102 Pension for General Civil Service	2.38
		312201 Transport Equipment	2.21
		213004 Gratuity Expenses	2.10
		224006 Agricultural Supplies	1.95
		228002 Maintenance - Vehicles	1.47

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0981 Rural Water Supply and Sanitation	62.37	62.37	100.0%
321428 Conditional transfers to Rural water	60.37	60.37	100.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.00	2.00	100.0%
VF:0982 Urban Water Supply and Sanitation	2.50	2.50	100.0%
321424 Conditional transfers to Urban Water	2.50	2.50	100.0%
VF:0983 Natural Resources Management	3.35	3.35	100.0%
321436 Conditional transfers to environment and natural resources (non-wage)	3.35	3.35	100.0%
Grand Total:	68.23	68.23	100.0%

Sector: Social Development

Summary of Sector Performance

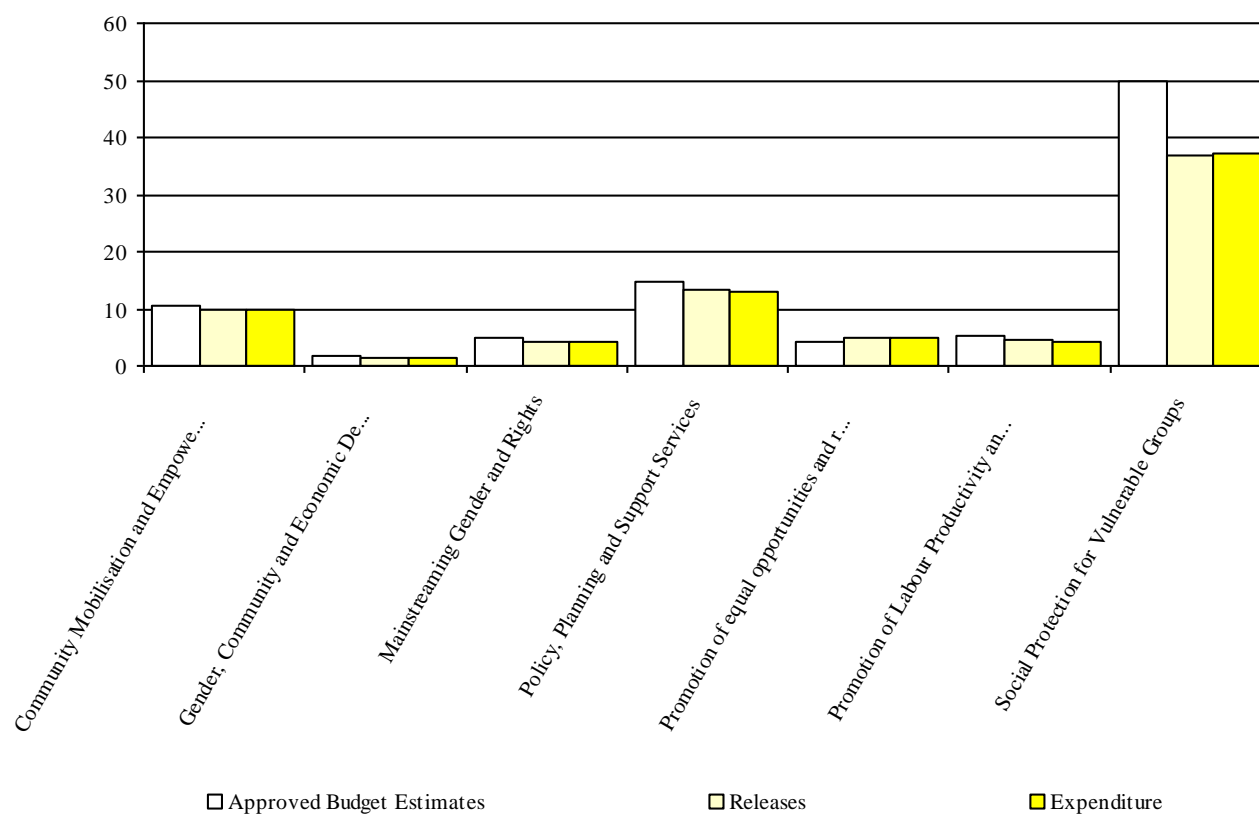
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.895	4.843	4.661	98.9%	95.2%	96.2%
	Non Wage	35.669	33.146	32.981	92.9%	92.5%	99.5%
Development	GoU	50.666	36.919	37.187	72.9%	73.4%	100.7%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		91.230	74.907	74.828	82.1%	82.0%	99.9%
Total GoU+Donor (MTEF)		91.230	74.907	74.828	82.1%	82.0%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	1.004	1.004	1.004	100.0%	100.0%	100.0%
	Taxes	0.665	0.665	0.622	100.0%	93.5%	93.5%
Total Budget		92.899	76.576	76.454	82.4%	82.3%	99.8%
<i>(iii) Non Tax Revenue</i>		0.471	0.173	0.144	36.7%	30.5%	83.2%
Grand Total		93.370	76.749	76.598	82.2%	82.0%	99.8%
Excluding Taxes, Arrears		91.701	75.080	74.972	81.9%	81.8%	99.9%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Social Development

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1049 Policy, Planning and Support Services		0.18	VF:1004 Social Protection for Vulnerable Groups		37.32
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1003 Promotion of Labour Productivity and Employm		0.08	VF:1049 Policy, Planning and Support Services		13.00
<i>Vote: 124 Equal Opportunities Commission</i>			<i>Vote: 124 Equal Opportunities Commission</i>		
VF:1006 Promotion of equal opportunities and redressing		0.07	VF:1006 Promotion of equal opportunities and redressing		4.97
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1005 Gender, Community and Economic Development		0.03	VF:1003 Promotion of Labour Productivity and Employm		4.35
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1002 Mainstreaming Gender and Rights		0.03	VF:1002 Mainstreaming Gender and Rights		4.08
			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
			VF:1001 Community Mobilisation and Empowerment		2.70
			<i>Vote: 122 Kampala Capital City Authority</i>		
			VF:1005 Gender, Community and Economic Development		1.26
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
212102 Pension for General Civil Service		0.15	263106 Other Current grants (Current)		27.62
211101 General Staff Salaries		0.11	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		4.68
312204 Taxes on Machinery, Furniture & Vehicles		0.04	227001 Travel inland		4.10
312101 Non-Residential Buildings		0.02	264101 Contributions to Autonomous Institutions		3.19
282101 Donations		0.01	212102 Pension for General Civil Service		2.64
213004 Gratuity Expenses		0.01	312201 Transport Equipment		2.49
227004 Fuel, Lubricants and Oils		0.01	223003 Rent – (Produced Assets) to private entities		2.31
			211101 General Staff Salaries		2.22
			227004 Fuel, Lubricants and Oils		1.80
			211103 Allowances		1.44
			321440 Other grants		1.37
			221002 Workshops and Seminars		1.36
			227002 Travel abroad		1.07
			263206 Other Capital grants (Capital)		1.06
			213004 Gratuity Expenses		1.02
			312101 Non-Residential Buildings		1.01
			264103 Grants to Cultural Institutions/ Leaders		0.84
			263334 Conditional transfers for community development		0.77
			221001 Advertising and Public Relations		0.68
			282104 Compensation to 3rd Parties		0.65

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>		Approved Budget	Releases	% Budget Released
VF:1081 Community Mobilisation and Empowermen		7.14	7.14	100.0%
321420 Conditional transfers to Functional Adult Lit		1.58	1.58	100.0%
321430 Conditional transfers to Public Libraries		0.33	0.33	100.0%
321434 Conditional transfers to community development		0.80	0.80	100.0%
321437 Conditional transfers to women, youth and disability councils		1.44	1.44	100.0%
321446 Conditional Transfers-Special grant for people with disabilities		3.00	3.00	100.0%
Grand Total:		7.14	7.14	100.0%

Sector: Security

Summary of Sector Performance

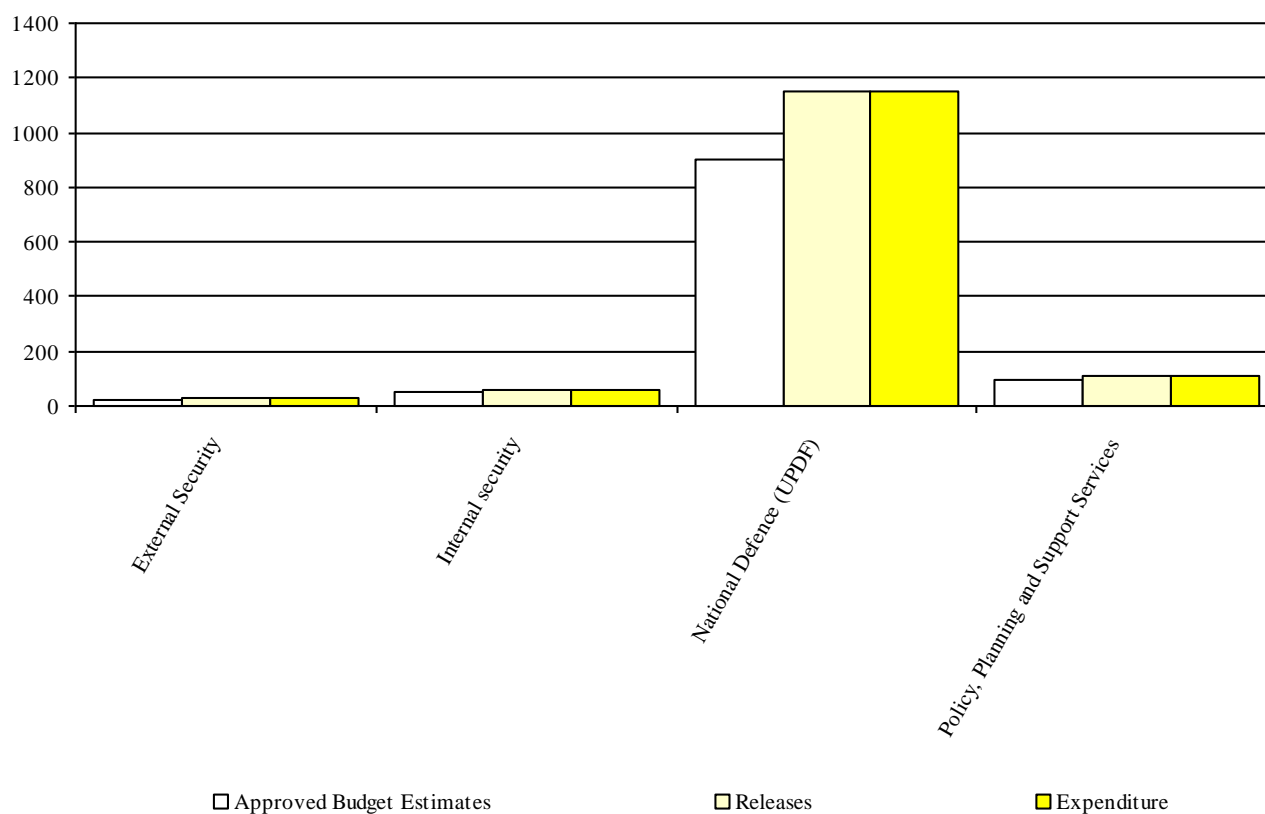
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	427.570	451.734	451.720	105.7%	105.6%	100.0%
	Non Wage	506.217	755.237	754.072	149.2%	149.0%	99.8%
Development	GoU	140.039	140.039	140.039	100.0%	100.0%	100.0%
	Donor	562.319	0.000	0.000	0.0%	0.0%	N/A
GoU Total		1,073.825	1,347.010	1,345.831	125.4%	125.3%	99.9%
Total GoU+Donor (MTEF)		1,636.144	1,347.010	1,345.831	82.3%	82.3%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	14.381	14.381	14.381	100.0%	100.0%	100.0%
	Taxes	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		1,650.525	1,361.391	1,360.212	82.5%	82.4%	99.9%
<i>(iii) Non Tax Revenue</i>		0.400	0.000	0.000	0.0%	0.0%	N/A
Grand Total		1,650.925	1,361.391	1,360.212	82.5%	82.4%	99.9%
Excluding Taxes, Arrears		1,636.544	1,347.010	1,345.831	82.3%	82.2%	99.9%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Security

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 004 Ministry of Defence</i>			<i>Vote: 004 Ministry of Defence</i>		
VF:1149 Policy, Planning and Support Services		1.41	VF:1101 National Defence (UPDF)		1,148.60
			<i>Vote: 004 Ministry of Defence</i>		
			VF:1149 Policy, Planning and Support Services		109.40
			<i>Vote: 001 Office of the President</i>		
			VF:1111 Internal security		61.56
			<i>Vote: 159 External Security Organisation</i>		
			VF:1151 External Security		26.26
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
212104 Pension for Military Service		1.47	211101 General Staff Salaries		451.72
224003 Classified Expenditure		0.43	224003 Classified Expenditure		329.01
312202 Machinery and Equipment		0.27	224002 General Supply of Goods and Services		250.00
213004 Gratuity Expenses		0.27	221009 Welfare and Entertainment		68.61
231002 Residential buildings (Depreciation)		0.06	227004 Fuel, Lubricants and Oils		55.02
225001 Consultancy Services- Short term		0.03	212104 Pension for Military Service		41.42
211101 General Staff Salaries		0.01	213004 Gratuity Expenses		35.04
312203 Furniture & Fixtures		0.01	228002 Maintenance - Vehicles		15.04
228002 Maintenance - Vehicles		0.01	221017 Subscriptions		9.82
222001 Telecommunications		0.01	221003 Staff Training		8.53
			312102 Residential Buildings		8.20
			231002 Residential buildings (Depreciation)		8.15
			225001 Consultancy Services- Short term		7.96
			223005 Electricity		7.91
			227001 Travel inland		6.40
			224001 Medical and Agricultural supplies		5.59
			227002 Travel abroad		4.62
			223006 Water		3.84
			222003 Information and communications technology (IC		3.60
			211103 Allowances		3.20

Sector: Justice, Law and Order

Summary of Sector Performance

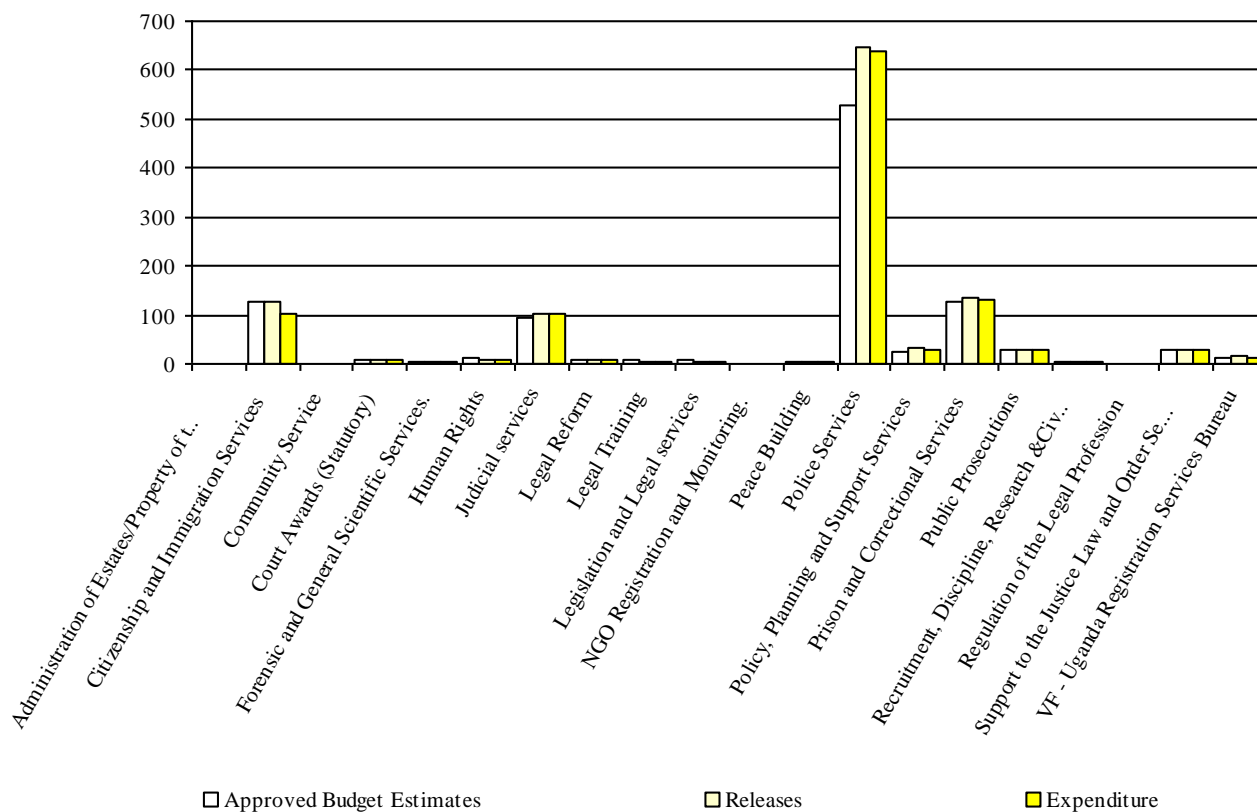
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	305.156	325.027	318.373	106.5%	104.3%	98.0%
	Non Wage	441.408	492.852	479.097	111.7%	108.5%	97.2%
Development	GoU	282.382	351.356	328.659	124.4%	116.4%	93.5%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		1,028.945	1,169.235	1,126.129	113.6%	109.4%	96.3%
Total GoU+Donor (MTEF)		1,028.945	1,169.235	1,126.129	113.6%	109.4%	96.3%
(ii) Arrears and Taxes	Arrears	28.204	28.875	28.855	102.4%	102.3%	99.9%
	Taxes	22.773	22.734	22.309	99.8%	98.0%	98.1%
Total Budget		1,079.922	1,220.844	1,177.293	113.0%	109.0%	96.4%
(iii) Non Tax Revenue		16.413	3.911	3.911	23.8%	23.8%	100.0%
Grand Total		1,096.335	1,224.755	1,181.205	111.7%	107.7%	96.4%
Excluding Taxes, Arrears		1,045.359	1,173.146	1,130.040	112.2%	108.1%	96.3%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Justice, Law and Order

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 120 National Citizenship and Immigration Control</i>			<i>Vote: 144 Uganda Police Force</i>		
VF:1211 Citizenship and Immigration Services		22.61	VF:1256 Police Services		638.22
<i>Vote: 144 Uganda Police Force</i>			<i>Vote: 145 Uganda Prisons</i>		
VF:1256 Police Services		10.44	VF:1257 Prison and Correctional Services		132.24
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>			<i>Vote: 101 Judiciary</i>		
VF:1249 Policy, Planning and Support Services		4.96	VF:1251 Judicial services		103.63
<i>Vote: 145 Uganda Prisons</i>			<i>Vote: 120 National Citizenship and Immigration Control</i>		
VF:1257 Prison and Correctional Services		1.91	VF:1211 Citizenship and Immigration Services		103.54
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
VF:1206 Court Awards (Statutory)		1.77	VF:1205 Support to the Justice Law and Order Sector		27.96
<i>Vote: 101 Judiciary</i>			<i>Vote: 133 Directorate of Public Prosecutions</i>		
VF:1251 Judicial services		0.37	VF:1255 Public Prosecutions		27.44
<i>Vote: 106 Uganda Human Rights Comm</i>			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
VF:1253 Human Rights		0.29	VF:1249 Policy, Planning and Support Services		22.30
<i>Vote: 148 Judicial Service Commission</i>			<i>Vote: 119 Uganda Registration Services Bureau</i>		
VF:1258 Recruitment, Discipline, Research & Civic Educa		0.26	VF:1259 VF - Uganda Registration Services Bureau		14.31
<i>Vote: 133 Directorate of Public Prosecutions</i>			<i>Vote: 105 Law Reform Commission</i>		
VF:1255 Public Prosecutions		0.18	VF:1252 Legal Reform		9.65
<i>Vote: 009 Ministry of Internal Affairs</i>			<i>Vote: 106 Uganda Human Rights Comm</i>		
VF:1249 Policy, Planning and Support Services		0.16	VF:1253 Human Rights		8.27
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
312202 Machinery and Equipment		17.01	211101 General Staff Salaries		284.87
211101 General Staff Salaries		6.57	224003 Classified Expenditure		100.68
212102 Pension for General Civil Service		5.29	312202 Machinery and Equipment		99.88
225001 Consultancy Services- Short term		4.98	221010 Special Meals and Drinks		86.98
312101 Non-Residential Buildings		2.49	227004 Fuel, Lubricants and Oils		60.93
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1.76	312201 Transport Equipment		50.54
212101 Social Security Contributions		1.40	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		30.61
227004 Fuel, Lubricants and Oils		1.02	221003 Staff Training		28.71
213004 Gratuity Expenses		0.85	211103 Allowances		27.93
221010 Special Meals and Drinks		0.57	227001 Travel inland		26.99
312204 Taxes on Machinery, Furniture & Vehicles		0.43	212102 Pension for General Civil Service		25.77
312201 Transport Equipment		0.28	312204 Taxes on Machinery, Furniture & Vehicles		22.31
221001 Advertising and Public Relations		0.24	312205 Aircrafts		21.27
221004 Recruitment Expenses		0.23	211104 Statutory salaries		20.28
228002 Maintenance - Vehicles		0.13	224005 Uniforms, Beddings and Protective Gear		19.28
221006 Commissions and related charges		0.11	223003 Rent – (Produced Assets) to private entities		17.89
228001 Maintenance - Civil		0.10	263204 Transfers to other govt. Units (Capital)		17.87
211104 Statutory salaries		0.08	312101 Non-Residential Buildings		17.72
224005 Uniforms, Beddings and Protective Gear		0.08	221006 Commissions and related charges		17.44
221003 Staff Training		0.07	213004 Gratuity Expenses		17.40

Sector: Public Sector Management

Summary of Sector Performance

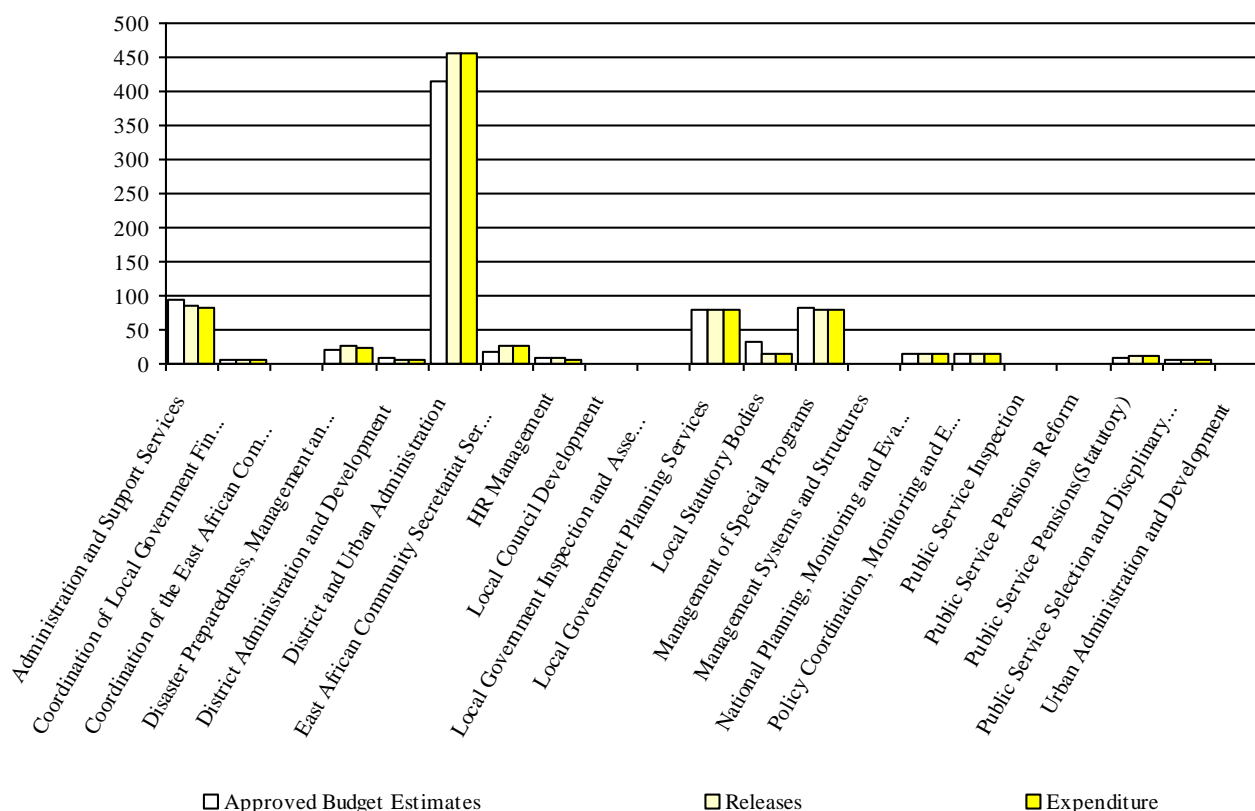
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	227.788	224.024	222.096	98.3%	97.5%	99.1%
	Non Wage	412.307	448.825	443.706	108.9%	107.6%	98.9%
Development	GoU	175.570	166.562	166.450	94.9%	94.8%	99.9%
	Donor	105.375	12.790	12.004	12.1%	11.4%	93.9%
GoU Total		815.665	839.411	832.251	102.9%	102.0%	99.1%
Total GoU+Donor (MTEF)		921.039	852.201	844.255	92.5%	91.7%	99.1%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.100	0.062	0.114	61.9%	114.6%	185.2%
	Taxes	23.137	23.296	23.134	100.7%	100.0%	99.3%
Total Budget		944.276	875.558	867.503	92.7%	91.9%	99.1%
<i>(iii) Non Tax Revenue</i>							
		73.324	58.139	55.170	79.3%	75.2%	94.9%
Grand Total		1,017.600	933.698	922.673	91.8%	90.7%	98.8%
Excluding Taxes, Arrears		994.363	910.340	899.425	91.6%	90.5%	98.8%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Public Sector Management

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 003 Office of the Prime Minister</i>			<i>Vote: 003 Office of the Prime Minister</i>		
VF:1302 Disaster Preparedness, Management and Refugee		2.53	VF:1303 Management of Special Programs		80.19
<i>Vote: 011 Ministry of Local Government</i>			<i>Vote: 122 Kampala Capital City Authority</i>		
VF:1349 Policy, Planning and Support Services		1.39	VF:1349 Economic Policy Monitoring, Evaluation & Inspe		42.27
<i>Vote: 011 Ministry of Local Government</i>			<i>Vote: 021 East African Community</i>		
VF:1321 District Administration and Development		1.19	VF:1332 East African Community Secretariat Services		26.04
<i>Vote: 021 East African Community</i>			<i>Vote: 003 Office of the Prime Minister</i>		
VF:1349 Policy, Planning and Support Services		0.53	VF:1302 Disaster Preparedness, Management and Refugee		23.21
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 011 Ministry of Local Government</i>		
VF:1349 Economic Policy Monitoring, Evaluation & Inspe		0.37	VF:1349 Policy, Planning and Support Services		18.86
<i>Vote: 005 Ministry of Public Service</i>			<i>Vote: 003 Office of the Prime Minister</i>		
VF:1314 Public Service Inspection		0.21	VF:1301 Policy Coordination, Monitoring and Evaluation		16.12
<i>Vote: 005 Ministry of Public Service</i>			<i>Vote: 108 National Planning Authority</i>		
VF:1312 HR Management		0.17	VF:1351 National Planning, Monitoring and Evaluation		16.10
<i>Vote: 005 Ministry of Public Service</i>			<i>Vote: 005 Ministry of Public Service</i>		
VF:1315 Public Service Pensions (Statutory)		0.17	VF:1315 Public Service Pensions (Statutory)		10.45
<i>Vote: 011 Ministry of Local Government</i>			<i>Vote: 005 Ministry of Public Service</i>		
VF:1323 Urban Administration and Development		0.14	VF:1349 Policy, Planning and Support Services		9.99
<i>Vote: 005 Ministry of Public Service</i>			<i>Vote: 005 Ministry of Public Service</i>		
VF:1313 Management Systems and Structures		0.11	VF:1312 HR Management		7.32
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224006 Agricultural Supplies		2.55	224006 Agricultural Supplies		43.47
211101 General Staff Salaries		1.98	211101 General Staff Salaries		36.65
212102 Pension for General Civil Service		1.06	262101 Contributions to International Organisations (Cur		26.06
212105 Pension and Gratuity for Local Governments		0.90	282104 Compensation to 3rd Parties		25.22
312202 Machinery and Equipment		0.39	312105 Taxes on Buildings & Structures		18.95
282104 Compensation to 3rd Parties		0.19	312201 Transport Equipment		12.76
221020 IPPS Recurrent Costs		0.16	227001 Travel inland		10.48
312204 Taxes on Machinery, Furniture & Vehicles		0.15	225001 Consultancy Services- Short term		8.11
212103 Pension for Teachers		0.11	211106 Emoluments paid to former Presidents / Vice Pres		8.07
227001 Travel inland		0.10	212103 Pension for Teachers		7.37
221011 Printing, Stationery, Photocopying and Binding		0.07	211103 Allowances		7.37
221002 Workshops and Seminars		0.06	311101 Land		6.98
227002 Travel abroad		0.06	213004 Gratuity Expenses		6.25
221001 Advertising and Public Relations		0.04	312102 Residential Buildings		6.18
225001 Consultancy Services- Short term		0.04	221002 Workshops and Seminars		6.14
227004 Fuel, Lubricants and Oils		0.03	211104 Statutory salaries		5.76
211106 Emoluments paid to former Presidents / Vice Pres		0.03	212102 Pension for General Civil Service		5.33
228003 Maintenance – Machinery, Equipment & Furnitur		0.02	312101 Non-Residential Buildings		5.15
221012 Small Office Equipment		0.02	227004 Fuel, Lubricants and Oils		4.54
312105 Taxes on Buildings & Structures		0.02	227002 Travel abroad		4.49

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1381 District and Urban Administration	414.79	455.36	109.8%
212103 Pension for Teachers	51.88	31.98	61.6%
212105 Pension and Gratuity for Local Governments	76.05	124.13	163.2%
221016 IFMS Recurrent costs	1.34	1.34	100.0%
221020 IPPS Recurrent Costs	0.20	0.20	100.0%
321401 District Unconditional grants	66.65	66.65	100.0%
321402 Urban Unconditional grants	21.57	21.57	100.0%
321410 Conditional transfers to DSC Chairs' Salaries	2.70	2.66	98.4%
321445 Conditional Transfers for LLGs' ex-gratia	0.00	15.77	0.0%
321450 Transfer for Urban Unconditional Grant – Wage	27.96	27.38	97.9%
321451 Transfer for District Unconditional Grant – Wage	135.39	133.24	98.4%
321453 Conditional Transfers for Hard to Reach Areas	30.44	30.44	100.0%

Sector: Public Sector Management

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
321463 Conditional Transfers for Urban Equalization Grant	0.60	0.00	0.0%
VF:1382 Local Statutory Bodies	31.00	14.99	48.4%
321444 Conditional transfers for Salaries & gratuity for elected political leaders	15.23	14.99	98.4%
321445 Conditional Transfers for LLGs' ex-gratia	15.77	0.00	0.0%
VF:1383 Local Government Planning Services	79.17	79.77	100.8%
321403 District Discretionary Development Equalization Grant	2.99	2.99	100.0%
321426 Conditional transfers to LGDP	70.01	70.01	100.0%
321463 Conditional Transfers for Urban Equalization Grant	0.00	0.60	0.0%
321471 Conditional Grant to LRDP for the Asset	6.17	6.17	100.0%
Grand Total:	524.96	550.13	104.8%

Sector: Accountability

Summary of Sector Performance

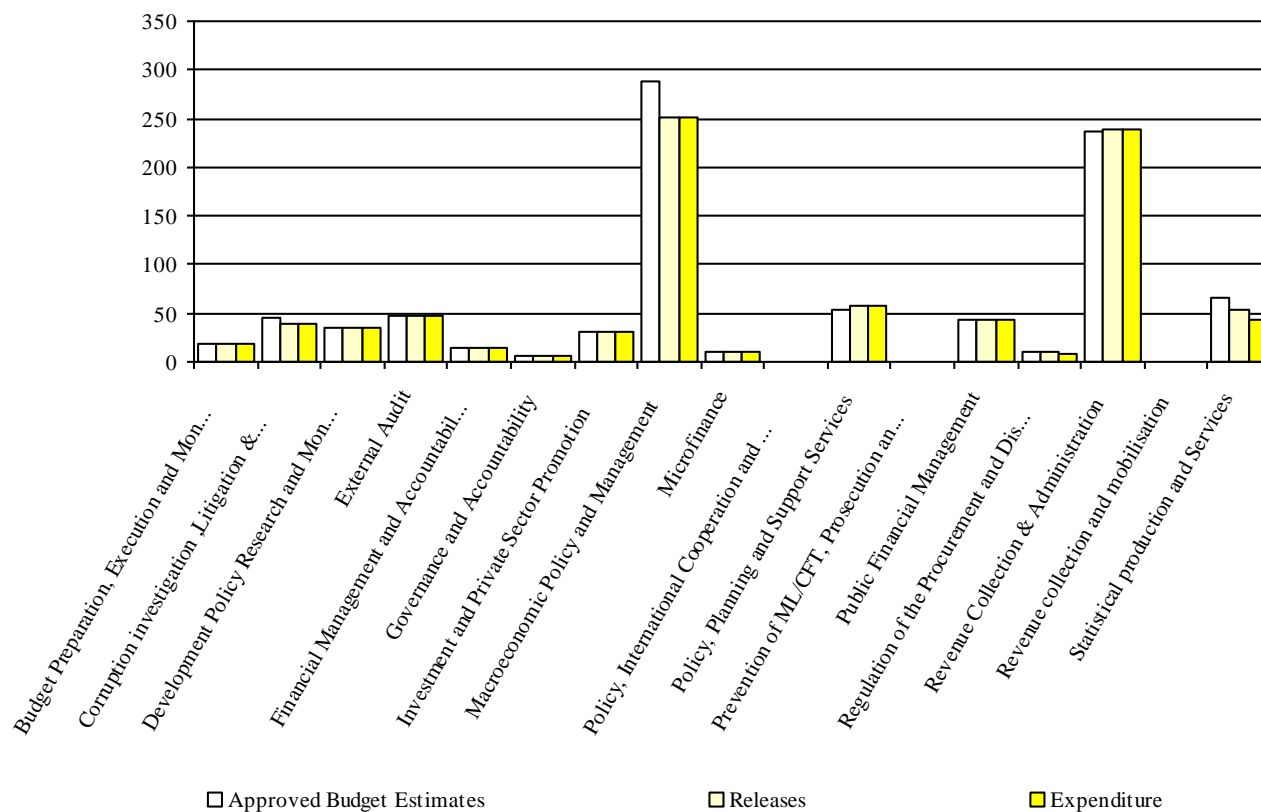
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	161.625	161.363	161.219	99.8%	99.7%	99.9%
	Non Wage	290.139	285.881	283.429	98.5%	97.7%	99.1%
Development	GoU	455.337	405.617	396.089	89.1%	87.0%	97.7%
	Donor	97.624	93.047	93.046	95.3%	95.3%	100.0%
GoU Total		907.101	852.861	840.738	94.0%	92.7%	98.6%
Total GoU+Donor (MTEF)		1,004.725	945.909	933.784	94.1%	92.9%	98.7%
<i>(ii) Arrears and Taxes</i>	Arrears	20.000	25.000	25.000	125.0%	125.0%	100.0%
	Taxes	0.788	0.825	0.788	104.8%	100.0%	95.5%
Total Budget		1,025.512	971.734	959.572	94.8%	93.6%	98.7%
<i>(iii) Non Tax Revenue</i>		10.733	3.006	2.756	28.0%	25.7%	91.7%
Grand Total		1,036.245	974.740	962.328	94.1%	92.9%	98.7%
Excluding Taxes, Arrears		1,015.458	948.915	936.540	93.4%	92.2%	98.7%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Accountability

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 143 Uganda Bureau of Statistics</i>			<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		
VF:1455 Statistical production and Services		9.64	VF:1401 Macroeconomic Policy and Management		250.37
<i>Vote: 153 PPDA</i>			<i>Vote: 141 URA</i>		
VF:1456 Regulation of the Procurement and Disposal Syst		1.50	VF:1454 Revenue Collection & Administration		238.58
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>			<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		
VF:1449 Policy, Planning and Support Services		0.21	VF:1449 Policy, Planning and Support Services		56.66
<i>Vote: 131 Auditor General</i>			<i>Vote: 131 Auditor General</i>		
VF:1453 External Audit		0.20	VF:1453 External Audit		46.85
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>			<i>Vote: 143 Uganda Bureau of Statistics</i>		
VF:1403 Public Financial Management		0.19	VF:1455 Statistical production and Services		43.35
<i>Vote: 112 Ethics and Integrity</i>			<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		
VF:1452 Governance and Accountability		0.15	VF:1403 Public Financial Management		42.36
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>			<i>Vote: 103 Inspectorate of Government (IG)</i>		
VF:1402 Budget Preparation, Execution and Monitoring		0.08	VF:1451 Corruption investigation ,Litigation & Awarenes		39.36
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>			<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		
VF:1406 Investment and Private Sector Promotion		0.07	VF:1404 Development Policy Research and Monitoring		34.42
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>			<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		
VF:1401 Macroeconomic Policy and Management		0.05	VF:1406 Investment and Private Sector Promotion		31.51
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>			<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		
VF:1408 Microfinance		0.02	VF:1402 Budget Preparation, Execution and Monitoring		18.00
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
227001 Travel inland		3.54	264101 Contributions to Autonomous Institutions		259.67
221002 Workshops and Seminars		2.03	211101 General Staff Salaries		111.92
221011 Printing, Stationery, Photocopying and Binding		1.37	211104 Statutory salaries		36.98
312101 Non-Residential Buildings		1.24	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		34.12
227004 Fuel, Lubricants and Oils		0.65	312101 Non-Residential Buildings		31.89
312202 Machinery and Equipment		0.53	227001 Travel inland		30.83
221001 Advertising and Public Relations		0.46	312202 Machinery and Equipment		30.43
213001 Medical expenses (To employees)		0.44	212101 Social Security Contributions		24.04
312201 Transport Equipment		0.22	291001 Transfers to Government Institutions		19.87
223005 Electricity		0.19	264102 Contributions to Autonomous Institutions (Wage		16.08
221009 Welfare and Entertainment		0.17	211103 Allowances		15.93
222001 Telecommunications		0.16	221016 IFMS Recurrent costs		14.26
264102 Contributions to Autonomous Institutions (Wage		0.16	223003 Rent – (Produced Assets) to private entities		13.12
223004 Guard and Security services		0.14	263104 Transfers to other govt. Units (Current)		12.38
211104 Statutory salaries		0.12	221003 Staff Training		10.83
211103 Allowances		0.12	213004 Gratuity Expenses		10.76
221012 Small Office Equipment		0.10	221002 Workshops and Seminars		10.55
223006 Water		0.07	225001 Consultancy Services- Short term		10.41
212101 Social Security Contributions		0.06	312104 Other Structures		9.77
228003 Maintenance – Machinery, Equipment & Furnitur		0.06	221008 Computer supplies and Information Technology (		9.68

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1481 Financial Management and Accountability(	15.24	15.24	100.0%
321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.	4.53	4.53	100.0%
321427 Conditional transfers to PAF monitoring	6.68	6.68	100.0%
321439 DSC Operational Costs - Non wage	4.03	4.03	100.0%
Grand Total:	15.24	15.24	100.0%

Sector: Legislature

Summary of Sector Performance

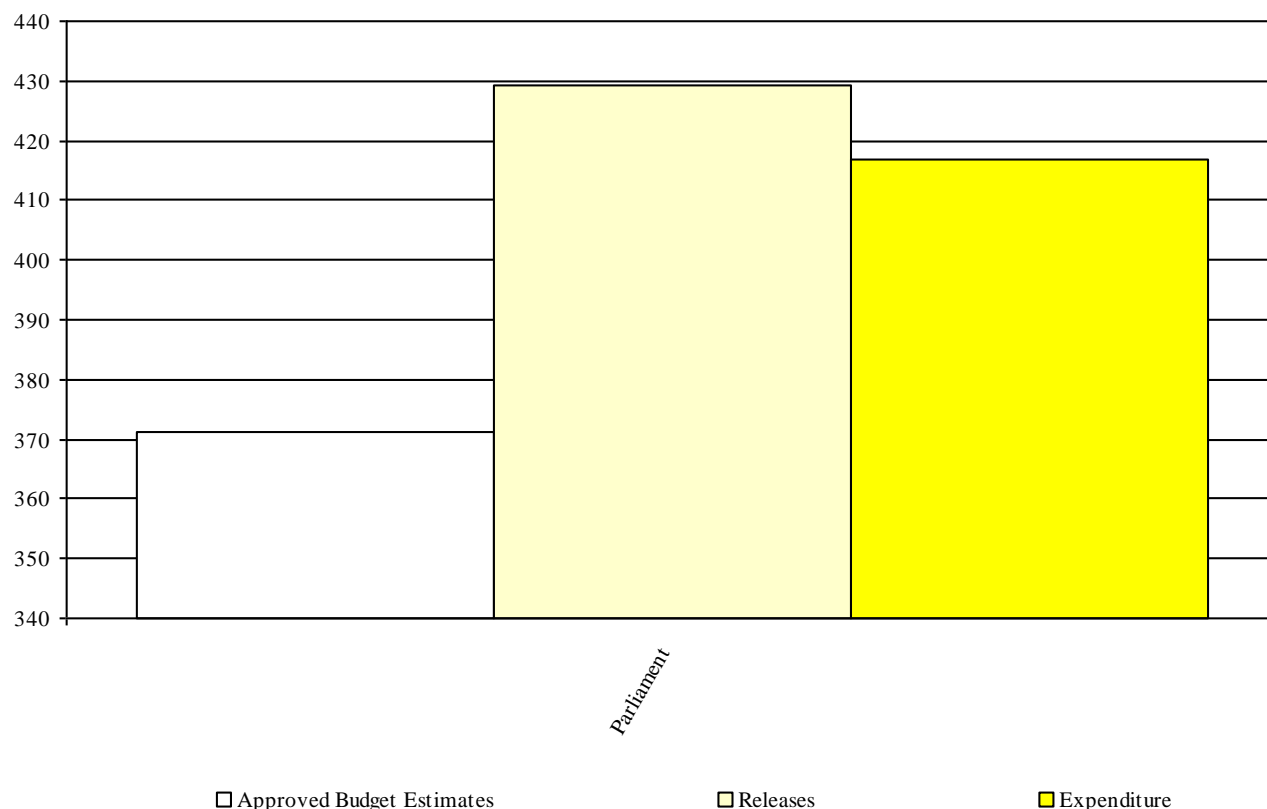
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	74.041	75.249	75.134	101.6%	101.5%	99.8%
	Non Wage	282.372	339.271	332.218	120.2%	117.7%	97.9%
Development	GoU	14.890	14.890	9.364	100.0%	62.9%	62.9%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		371.304	429.410	416.716	115.6%	112.2%	97.0%
Total GoU+Donor (MTEF)		371.304	429.410	416.716	115.6%	112.2%	97.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		371.304	429.410	416.716	115.6%	112.2%	97.0%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		371.304	429.410	416.716	115.6%	112.2%	97.0%
Excluding Taxes, Arrears		371.304	429.410	416.716	115.6%	112.2%	97.0%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Legislature

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 104 Parliamentary Commission</i>			<i>Vote: 104 Parliamentary Commission</i>		
VF:1551 Parliament		12.69	VF:1551 Parliament		416.72
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
231001 Non Residential buildings (Depreciation)		4.47	211103 Allowances		253.51
212101 Social Security Contributions		2.25	211104 Statutory salaries		75.13
228002 Maintenance - Vehicles		0.99	212101 Social Security Contributions		22.50
221008 Computer supplies and Information Technology (		0.63	221006 Commissions and related charges		12.98
213001 Medical expenses (To employees)		0.49	262101 Contributions to International Organisations (Cur		12.85
231005 Machinery and equipment		0.47	227002 Travel abroad		8.56
227004 Fuel, Lubricants and Oils		0.38	231001 Non Residential buildings (Depreciation)		4.49
221011 Printing, Stationery, Photocopying and Binding		0.36	231005 Machinery and equipment		3.42
231006 Furniture and fittings (Depreciation)		0.31	213001 Medical expenses (To employees)		3.01
231004 Transport equipment		0.28	221003 Staff Training		2.81
211103 Allowances		0.20	227004 Fuel, Lubricants and Oils		2.39
228003 Maintenance – Machinery, Equipment & Furnitur		0.18	264101 Contributions to Autonomous Institutions		2.30
227001 Travel inland		0.17	228002 Maintenance - Vehicles		1.78
221007 Books, Periodicals & Newspapers		0.16	221001 Advertising and Public Relations		1.43
225001 Consultancy Services- Short term		0.16	221009 Welfare and Entertainment		1.25
221001 Advertising and Public Relations		0.12	227001 Travel inland		1.18
211104 Statutory salaries		0.11	231004 Transport equipment		1.12
224005 Uniforms, Beddings and Protective Gear		0.11	221011 Printing, Stationery, Photocopying and Binding		0.91
222001 Telecommunications		0.10	223005 Electricity		0.90
221009 Welfare and Entertainment		0.10	221008 Computer supplies and Information Technology (		0.70

Sector: Public Administration

Summary of Sector Performance

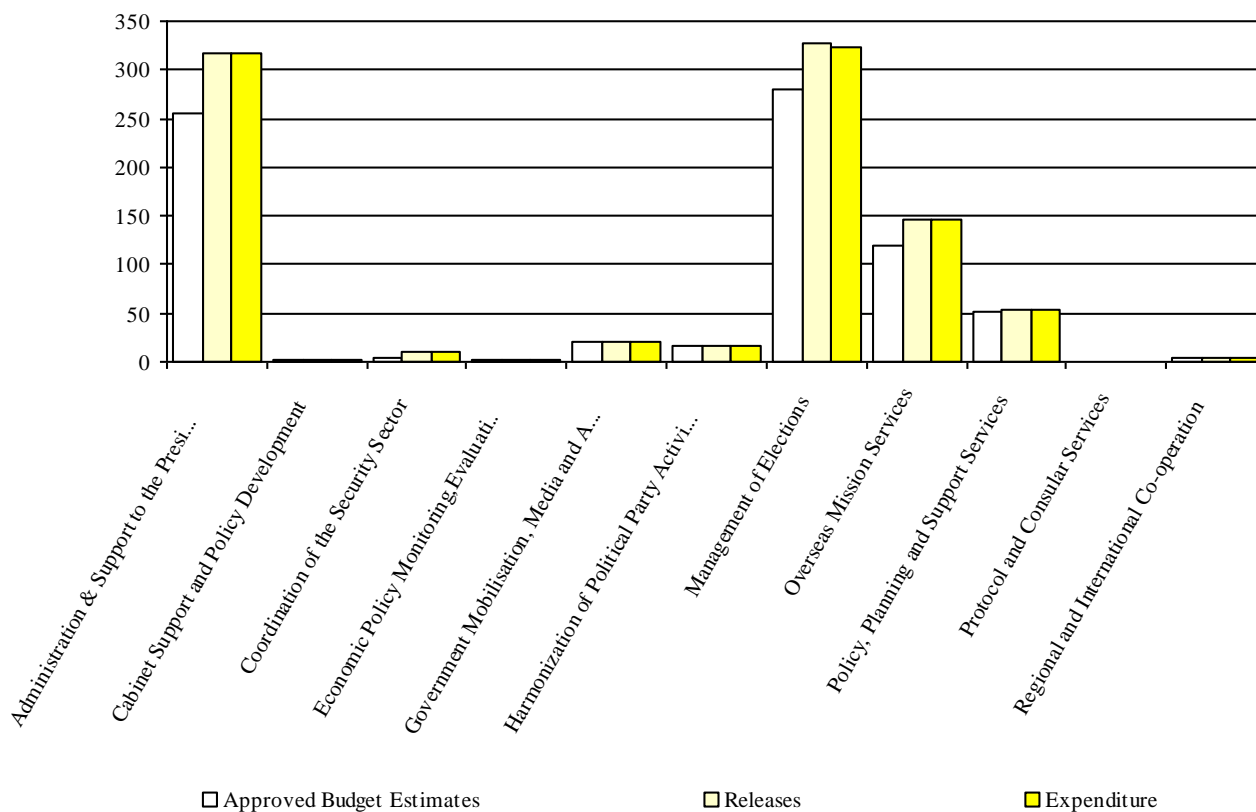
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	50.234	55.049	54.445	109.6%	108.4%	98.9%
	Non Wage	622.115	712.216	709.426	114.5%	114.0%	99.6%
Development	GoU	81.302	131.091	130.780	161.2%	160.9%	99.8%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		753.651	898.355	894.651	119.2%	118.7%	99.6%
Total GoU+Donor (MTEF)		753.651	898.355	894.651	119.2%	118.7%	99.6%
<i>(ii) Arrears and Taxes</i>	Arrears	2.836	2.836	2.836	100.0%	100.0%	100.0%
	Taxes	3.620	3.620	3.620	100.0%	100.0%	100.0%
Total Budget		760.107	904.811	901.107	119.0%	118.6%	99.6%
<i>(iii) Non Tax Revenue</i>		5.089	0.000	0.000	0.0%	0.0%	N/A
Grand Total		765.196	904.811	901.107	118.2%	117.8%	99.6%
Excluding Taxes, Arrears		758.740	898.355	894.651	118.4%	117.9%	99.6%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Public Administration

1

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 102 Electoral Commission</i>			<i>Vote: 102 Electoral Commission</i>		
VF:1651 Management of Elections		2.55	VF:1651 Management of Elections		324.10
<i>Vote: 001 Office of the President</i>			<i>Vote: 002 State House</i>		
VF:1649 Policy, Planning and Support Services		0.79	VF:1611 Administration & Support to the Presidency		316.12
<i>Vote: 006 Ministry of Foreign Affairs</i>			<i>Vote: 201-236 Missions Abroad</i>		
VF:1649 Policy, Planning and Support Services		0.14	VF:1652 Overseas Mission Services		146.21
<i>Vote: 001 Office of the President</i>			<i>Vote: 001 Office of the President</i>		
VF:1601 Economic Policy Monitoring, Evaluation & Inspe		0.07	VF:1649 Policy, Planning and Support Services		28.78
<i>Vote: 001 Office of the President</i>			<i>Vote: 006 Ministry of Foreign Affairs</i>		
VF:1602 Cabinet Support and Policy Development		0.04	VF:1649 Policy, Planning and Support Services		23.76
<i>Vote: 102 Electoral Commission</i>			<i>Vote: 001 Office of the President</i>		
VF:1654 Harmonization of Political Party Activities		0.04	VF:1603 Government Mobilisation, Media and Awards		19.80
<i>Vote: 006 Ministry of Foreign Affairs</i>			<i>Vote: 102 Electoral Commission</i>		
VF:1621 Regional and International Co-operation		0.04	VF:1654 Harmonization of Political Party Activities		15.45
<i>Vote: 001 Office of the President</i>			<i>Vote: 001 Office of the President</i>		
VF:1603 Government Mobilisation, Media and Awards		0.02	VF:1604 Coordination of the Security Sector		10.49
<i>Vote: 002 State House</i>			<i>Vote: 006 Ministry of Foreign Affairs</i>		
VF:1611 Administration & Support to the Presidency		0.01	VF:1621 Regional and International Co-operation		4.85
			<i>Vote: 001 Office of the President</i>		
			VF:1602 Cabinet Support and Policy Development		2.34
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
221011 Printing, Stationery, Photocopying and Binding		1.93	211103 Allowances		130.41
211101 General Staff Salaries		0.56	282101 Donations		98.84
212102 Pension for General Civil Service		0.50	221011 Printing, Stationery, Photocopying and Binding		93.13
312201 Transport Equipment		0.20	312202 Machinery and Equipment		81.07
211103 Allowances		0.16	227001 Travel inland		62.65
223003 Rent – (Produced Assets) to private entities		0.13	224003 Classified Expenditure		61.91
281503 Engineering and Design Studies & Plans for capit		0.11	223003 Rent – (Produced Assets) to private entities		40.60
221001 Advertising and Public Relations		0.06	263104 Transfers to other govt. Units (Current)		30.62
263104 Transfers to other govt. Units (Current)		0.05	227002 Travel abroad		29.18
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.04	312201 Transport Equipment		25.46
213004 Gratuity Expenses		0.03	211101 General Staff Salaries		24.78
221005 Hire of Venue (chairs, projector, etc)		0.03	211105 Missions staff salaries		20.82
228002 Maintenance - Vehicles		0.01	228002 Maintenance - Vehicles		18.80
223004 Guard and Security services		0.01	221009 Welfare and Entertainment		17.08
213003 Retrenchment costs		0.01	312101 Non-Residential Buildings		12.08
227002 Travel abroad		0.01	227004 Fuel, Lubricants and Oils		11.01
222001 Telecommunications		0.01	221001 Advertising and Public Relations		10.18
			262101 Contributions to International Organisations (Cur		9.61
			211104 Statutory salaries		8.38
			213004 Gratuity Expenses		7.27

Part 4: Details of Vote Financial and Physical performance

Structure of Detailed Vote Financial and Physical Performance

This section expands on the sector summary by providing Vote level financial and physical Performance for each Central Vote.

The Section firstly provides a Vote Overview, which provides a snapshot of Expenditures by economic classification and the main highlights in the Budget Execution. Secondly, it gives highlights of Vote Performance including Key Performance Indicators, implementing actions to improve Vote Performance and details of Release and Expenditure by output and Expenditure item.

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.590	5.590	5.590	5.028	100.0%	89.9%	89.9%
	Non Wage	42.358	39.278	38.935	35.863	91.9%	84.7%	92.1%
Development	GoU	41.656	39.126	35.648	33.176	85.6%	79.6%	93.1%
	Ext Fin.	37.352	N/A	13.470	13.265	36.1%	35.5%	98.5%
GoU Total		89.605	83.994	80.173	74.067	89.5%	82.7%	92.4%
Total GoU+Ext Fin. (MTEF)		126.957	N/A	93.643	87.332	73.8%	68.8%	93.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	3.612	N/A	3.478	2.061	96.3%	57.1%	59.3%
Total Budget		130.569	83.994	97.121	89.393	74.4%	68.5%	92.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0101 Crops	41.57	27.95	26.98	67.2%	64.9%	96.5%
VF:0102 Animal Resources	34.46	25.00	22.90	72.6%	66.5%	91.6%
VF:0149 Policy, Planning and Support Services	50.92	40.69	37.45	79.9%	73.5%	92.0%
Total For Vote	126.96	93.64	87.33	73.8%	68.8%	93.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the 4th quarter, like in the rest of FY 2015/16; MAAIF prioritized the following outputs; as articulated in the Ministerial policy Statement of 2015/16:

- 1.Continued operationalisation of the single spine extension system both at the Ministry and in the Local Governments
- 2.Review of the sector Development Strategy and Investment Plan 2010/11 -2014/15 and formulation of the Agriculture Sector Strategic Plan 2015/16 - 2019/20 to articulate the Agriculture Chapter undertakings in NDP2
- 3.Control of the escalating threat of FMD and other pests/diseases/vector through surveillance and purchase of vaccines, pesticides and acaricides
- 4.Strengthening the inspection and certification systems at border posts to ensure quality of Uganda's exports to the region and to the European Union

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 4 cumulative reports for FY 2015/16. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

QUARTER 4: Highlights of Vote Performance

•Insufficient budgetary releases; MAAIF only received about 9.5% of the approved annual budget in 2nd and 3rd quarters instead of the respective projected 25%. This affected implementation of many of the planned activities.

•The activities to fast track the capital procurements activities were delayed by the stringent requirements under the PPDA.

•The open bidding procurement method regulation continues to delay the contracting of firms for most of the capital development procurements involving huge sums of money.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote budget performance in the FY 2016/17.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0149 Policy, Planning and Support Services	
1.85Bn Shs	Programme/Project: 01 Headquarters
Reason: The funds were meant for payment of pensions and gratuity for the MAAIF retired staff. However the Ministry of Finance, Planning and Economic Development released the funds in the last 2 (two) days before the closure of the Financial Year 2015/16. There was therefore not enough time on the part of MAAIF to due claim verifications and process the funds on time before the closure of the Financial Year (June 30th 2016).	
Items	
1.67Bn Shs	Item: 212102 Pension for General Civil Service
Reason: The funds were meant for payment of pensions and gratuity for the MAAIF retired staff. However the Ministry of Finance, Planning and Economic Development released the funds in the last 2 (two) days before the closure of the Financial Year 2015/16. There was therefore not enough time on the part of MAAIF to due claim verifications and process the funds on time before the closure of the Financial Year (June 30th 2016).	
Programs , Projects and Items	
VF: 0102 Animal Resources	
0.56Bn Shs	Programme/Project: 1330 Livestock Diseases Control Project Phase 2
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0101 Crops			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Draft Seed policy finalized and passed by Cabinet	National Fertilizer Policy approved by Cabinet.	N/A
	Draft Fertilizer policy and strategy finalized and passed by Cabine	National Extension Policy submitted to Cabinet	
	Irrigation policy implementation guidelines finalized and disseminated	Agriculture Sector Strategic Plan (ASSP) 2015/16 to 2019/20 submitted to Cabinet for approval; and Certificate of Finance Implications issued by MFPED	
	Mechanization policy developed		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Develop and disseminate Plant Variety Protection Regulations	proposed National Seed Policy before submission to Cabinet.	
	Print and Disseminate Plant Variety Protection Act	Seed and Plant Regulations approved by TPM and submitted to Solicitor General in readiness for gazetting.	
	Print and Disseminate Plant Protection and Health Act	Pesticide, Fertilizer and Protective Equipment Regulations approved by TPM and submitted to Solicitor General in readiness for gazetting.	
		National pesticide residue monitoring plan drafted and inspectors consultations made	
	Output Cost: US\$ Bn: 1.714	US\$ Bn: 1.426	% Budget Spent: 83.2%
Output: 010102	Quality Assurance systems along the value chain		
<i>Description of Performance:</i>	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	Conducted effective plant health checks and issued 14,149 phytosanitary certificates to enhance market access for agricultural produce destined to international and regional markets.	Various districts undertook pre-procurement seed inspections in support of the OWC seed procurement and distribution activities. Many of the districts were technically supported by MAAIF during these exercises. This is the reason for the over performance on the target of carrying out seed inspections.
	800 Import Permits issued after a Pest Risk Analysis	A total of 926 import permits were issued to various applicants after conducting Pest Risk Analysis	
	Remobilize export villages (Horticulture and Flowers) for pest and disease control	At least 2 export villages for horticultural crops identified in each of the 6 districts (Wakiso, Kyegegwa, Ibanda, Kalungu, Bukomansimbi, Masaka and Mukono)	
	The Quality status of 24,800 metric tons of Uganda cocoa beans destined for the export market, from the 4-ware houses in Bundibugyo and 3 in Kampala monitored and validated.	Processed and issued import permits which facilitated importation of approximately 4,500 metric tons of registered pesticides and fertilizers with a value of Ushs 20 billion which were imported into the country. The major active substances involved were: Glyphosate, 2,4-D Amine, Mancozeb, Cypermethrin, Dimethoate and Chloropyrifos in order of decreasing volume.	
	Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed		
	01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments		
	01 Rice data and data-base improved.	Monitored pesticide handling, use impacts and disposal in the flower industry located within the district of Wakiso, Mukono, Mpigi and Ntungamo.	
	Agriculture Cluster Development Project Project structures at National, cluster, district and sub-county levels Organized.	A total of 23,005 MTs of cocoa beans for export certified /inspected 132 are houses in Bundibugyo and another 3 ware	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		houses in Kampala.	
		A total of 120 premises were assessed and inspected for suitability against the legal requirements with a view to licensing/registering them for specific functions applied for storage and distribution/sale of agricultural chemicals products. Of these premises 90 were recommended for issuance of a license while 30 not recommended failed to meet minimum requirements for issuance of a license.	
		Received and submitted Eighteen (18) new candidate agricultural chemical products for assessing their safety, efficacy, quality, merit and economic value of pest control products with a view to registering them, if found suitable.	
<i>Performance Indicators:</i>			
Quantity of seed certified (MT)	14,000	14149	
No. of seed inspections carried out	50	220	
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	111	109	
<i>Output Cost:</i>	US\$ Bn: 2.718	US\$ Bn: 1.235	% Budget Spent: 45.4%
Output: 010103	Crop production technology promotion		
<i>Description of Performance:</i>	Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu	A total of Ushs.736,802,600 disbursed to smallholder oil palm farmers for maintenance of their gardens in Kalangala. The loans disbursed amounted to Ushs. 1.2 billion. The total loan disbursed since the beginning of the project is now Ushs. 38.6 billion.	Because of the additional budgetary funds provided to NAADS Secretariat and OWC activities; mire farmers technologies were promoted than originally targeted by MAAIF at both the centre and at district level. More data on farmer technology promotion is also still being compiled.
	Heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers)	Ushs 490,168,780 was recovered from smallholder oil palm farmers as loans repayments. The amount recovered in 2015/16 is Ushs. 916,491,106 and the total recovered from smallholder oil pam farmers between January 2010 is now Ushs. 5,802,264,735	Most of the water user committees were formed at district level with assistance of the MAAIF technical staff and PMG funds
	Equipment for agricultural mechanization Auxiliary tools and accessories (rippers, safety guards, locking units, cushion covers etc) purchased for the 35 equipment and workshop procured. Equipment operated and maintained, Namarele and at Field Units	A total of 3,976,177 kgs (3,976.2 tons) of fresh fruit bunches (FFB) of oil palm fruits valued at Ushs. 1.64 billion	
	Provide 1,200,000 cocoa		

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	seedlings to increase the total Cocoa area planted to by popularizing Cocoa growing through Promotion, Piloting and demonstrations.	were harvested from 2,500 hectares by 645 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter two was Ushs. 411. FFB harvested between July and December 2015 totaled 7,370 tons valued at Ushs. 3 billion.	
	Set up of the oil palm Trust offices in Buvuma	The total FFB harvested by smallholders between January 2010 and December 2015 are 50,439 tons valued at Ushs. 19.7 billion.	
	Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land		
	Offer in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma	Total loans disbursed through partnerships with UDBL reached Ushs. 2.1 billion, benefitting 1,385 farmers and these have paid back Ushs. 879 million shillings so far. .	
	Offer land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala	Planting of 37 hectares of oil palm to support smallholder farmers was completed on Bugala island in Kalangala	
	Offer oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala	Planting of 400 hectares of oil palm to support smallholder farmers was completed on Bunyama island of Kalangala	
	Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala		
	Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala	The Ministry assisted farmers and FINCA Uganda provided Ushs. 59.6 million to 2 groups of oil seed farmers with 171 farmers for 1st season production activities.	
	Undertake oil palm research in different parts of the country	The Ministry assisted farmers and FINCA Uganda also	
	Support to NaSARRI to produce 12 MT of New Sunfolaparental lines	partnered with Note en Teko farmers group in Oyam district who accessed UGX: 25 million and bought 307 kgs of	
	Support NaSARRI to produce 12 MT of simsim breeder and foundation seed	sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of	
	Support NaSARRI to produce 12 MT breeder and foundation seed	soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.	
	Support NaCRRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed	The Ministry also assisted farmers and FINCA Uganda provided Ushs. 34.6 million to Otimikomwa group in Alebtong district which financed their production of sunflower and soy beans in the 1st and 2nd seasons of 2015.	
		The Ministry guaranteed farmers and Opportunity Bank financed 3 oil seed farmer	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>groups with Ushs. 28 million for 1st and 2nd season 2015. These were Orupe United in Serere which received Ushs. 8 million for ground nuts and soy bean production and opened 14 acres; Obangamara group in Dokolo which received Ushs. 10.1 million for sunflower which enabled them to access 50 kgs of sunflower seed (Pana 7033) and open 50 acres for production; and Kakure United in Kaberamaido which accessed Ushs. 8.1 million for the production of sunflower and sim sim.</p> <p>In order to promote oil seed production, 39,860 hectares were planted with oil seeds in the regional hubs of northern and eastern with soybean having the largest number of hectares (67%) planted.</p> <p>The number of farmers purchasing quality controlled oil seeds reached 5,538 farmers for sunflower, 5,312 farmers for soy beans, 5,585 farmers for ground nuts and 7,694 farmers for sesame. Lira Hub has the highest number of farmers purchasing quality controlled oil seeds while Gulu Hub has the least number of farmers purchasing quality controlled seed.</p> <p>The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings ongoing</p> <p>Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.</p> <p>Sustainable Land Management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.</p> <p>Heavy earth moving equipment for digging valley tanks was serviced and maintained</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>A total of 6 tractor makes and other assorted farm machinery were tested in Namalele for suitability with the Uganda farm and agrarian conditions</p> <p>Established twelve (12) Farmer Field Schools in 6 districts of: - Kisoro (2), Kabale (2), Kanungu (2), Kibaale (2), Kyegegwa (3) and Mityana (1).</p> <p>Seed production technology, multiplication of cassava planting material, and use of both organic and inorganic fertilizers (rates, method of application and timing) undertaken in Amolatar</p> <p>5 technologies promoted in Arua in the areas of Soil and water conservation (Fanya cini and Fanya juu) Structures; Soil fertility management (use of cover crops, preparation of compost manure, mulching0.; and in simple irrigation techniques.</p> <p>In Rukungiri, apples, tea, coffee, potatoes, pineapples technologies were promoted.</p> <p>12 technologies were promoted in Sembabule namely bananas, coffee, beans, maize, cassava ,mangoes, oranges, irish potatoes, Dairy, piggery and poultry and goats supported under NAADS/OWC and the Sembeguya goat breeding project</p>	
<i>Performance Indicators:</i>			
No. of Water user committees formed and trained	45	48	
No. of tractor types tested for performance	6	6	
No. of technologies promoted	12	33	
No. of farmer field schools formed	60	62	
<i>Output Cost:</i>	US\$ Bn: 4.480	US\$ Bn: 3.444	% Budget Spent: 76.9%
Output: 010104 Crop pest and disease control measures			
<i>Description of Performance:</i>	<p>Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented</p> <p>50 Staff Trained in the Control</p>	<p>A total of 1,375 kg of Cuprous oxide; 1000 litres of Tebuconazole 250 g/l ; 1640 Litres of Glyphosate 48% SL; 1650 Litres of Cypermethrin 5% EC 1700 litres of Dimethoate 40% EC was procured to respond to emergencies of crop pest and disease epidemic outbreaks in affected districts.</p>	<p>The increase in number of plant clinics that are operational is as a result of local governments resolve to recruit agricultural extension workers (Plant Doctors). The used to be domant plant clinics were revitalized as result of the presence of Plant doctors.</p>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust, Maize Lethal Necrosis Disease (MLND) etc	Surveillance conducted to establish Quelea bird populations in Bugiri District (TILDA); result indicated the bird populations were <100,000; not yet to a level that warranted aerial spray.	
	10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.	A total of 160 motorized pumps was procured; some districts like Mubende, Rakai, Luwero have been provided with these pumps to respond to pest and disease outbreaks.	
	120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Control of grass hoppers in West Nile; pesticides were provided to districts of Arua, Koboko and Adjuman to control the pest that had the potential to reduce yields in cereals by more than 30%	
	60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Technical backup to district of Kiryandongo on the reported outbreak of Maize lethal Necrosis (MLN); the results from the diagnosis found out that the disease was not MLN but Maize streak virus. The district was advised accordingly.	
	120 District staff trained on regulating movement of planting materials to control spread of pests and diseases		
	Delivery of inspection compliance and enforcement service to all agricultural chemical products dealers countrywide improved and maintained.	Due to emerging pests and diseases, the districts of Bukomansimbi, Mubende, Rakai, Bukwo, Ibanda, Luwero have been provided with pesticide/fungicides/motorized pumps to demonstrate to farmers on the control of Coffee	
	Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.	Twig Borer, MLN vectors, White Flies, Fruit Flies, and fungal disease.	
	Agricultural chemicals with proven safety, economic value, quality and efficacy available for registration.	100 litres of pesticide was provided to Bukwo district to augment the control of MLN	
	Enforce mandatory registration of retail premises and dealers	Fruit fly control was demonstrated by supporting some districts like Nebbi, Ibanda, Masindi, Kabale, Luwero with traps to enhance pest monitoring and mass trapping to reduce the pest population.	
	Foundation and certified seed crop fields inspected and certified	With decline in soil fertility, 300 soil testing kits were provided to districts to assess the level of nutrients	
	Routine/seasonal inspection of seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.	deficiencies in soils and advise farmers accordingly.	
		Agricultural extension staff trained in districts of Kibale, Luwero and Mubende and MAAIF staff trained in pest and	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		disease surveillance, diagnostics and control procedures.	
		13,500 Kgs of Rice seed procured and distributed to 540 farmers in the districts of Gulu, Lira and Kole to promote Agricultural Commercialization in Northern Uganda.	
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100	85	
Number of chemical dealers certified	80	85	
Number of agro chemicals registered	150	186	
No. of staff trained in pest surveillance, diagnostics and control	240	264	
No of mobile plant clinics established and operational	50	184	
No of crop and pest disease control interventions undertaken	90	94	
<i>Output Cost:</i>	US\$ Bn: 2.521	US\$ Bn: 2.373	% Budget Spent: 94.2%
Output: 010105	Food and nutrition security		
<i>Description of Performance:</i>	Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.	Food and Nutrition Security Vulnerability Assessment Mapping conducted in forty- seven (77) Districts.	N/A
	120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda.	Trained 338 staff from Departments of Health, Education, Community and Planning from districts of Arua and Hoima (25 staff from each district) on Household Food and Nutrition Security and HIV/AIDS mainstreaming in their development plans.	
	Varieties and other technologies on rice generated at NARO-NaCRRI		
	At least 10 MT of seed disseminated to 10,000 farmers		
	100 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's .	Trained 30 farmers from Mayuge District Farmers Association on Food and Nutrition Security and HIV/AIDS	
	Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue, information, enactment and monitoring in Gulu, Kole and Lira Districts	Supported establishment of 40 Banana Mother Gardens in Mpigi, Luwero, Kamuli and Jinja of 1/2 an acre each.	
		Supported establishment of 50 Banana mother gardens (1 Acre each) in eight (8) districts of Kabalore, Mubende, Kalungu, Wakiso, Jinja, Mayuge, Namatumba and Bugiri using the tissue culture banana plantlets.	
		138 Procured and distributed 6000	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		bags of Vitamin A rich Orange Fleshed Sweet Potato (OFSP) vines to three districts of Iganga, Mayuge and Kaliro.	
		6,000 bags of Vitamin A rich Orange Fleshed Sweet Potato (OFSP) vines distributed.	
		Procured and distributed 20,000 seedlings of Mango in the districts of Lwengo and Lyantonde to establish 20 Mother Gardens of 1 acre each	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300	338	
Number of districts assessed for food and nutrition security	65	77	
<i>Output Cost:</i>	US\$ Bn: 1.120	US\$ Bn: 1.070	% Budget Spent: 95.5%
Output: 010106 Increased value addition in the sector			
<i>Description of Performance:</i>	Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka ,Kibaale, Kamuli, Mukono and districts. Build capacity of new Cocoa farmers on the recommended Cocoa primary processing technologies, in Luwuka, ,Nakaseke, Luwero, Masindi, Rakai, Mityana, Mubende, Kibaale, Hoima, Bundibugyo , Kamuli, Mayuge, Iganga, Mpigi Nakaseke, Kamwenge and Wakiso districts	A total of 3,535 MTs of Cocoa beans for export markets in 3- ware houses in Bundibugyo and 3 others in Kampala were inspected, monitored and validated for quality. Mobilization and sensitization meetings of cocoa farmers on quality carried out in Bundibugyo (90 farmers), Mukono (92 farmers), Kamuli (120 farmers) and Jinja (45 farmers) Districts.	Farmer groups are mainly formed at district level with financial assistance from PMG provided by MAAIF. The activity of compiling farmer groups from all districts is still ongoing.
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	350	338	
<i>Output Cost:</i>	US\$ Bn: 1.210	US\$ Bn: 1.057	% Budget Spent: 87.4%
Output: 010107 Promotion of Production & Productivity of priority commodities			
<i>Description of Performance:</i>	At least 10 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO. 16,000 Rice Cultivation Manuals and other technical books printed Avail improved seed and planting material to farmers in 12 cluster areas. Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas. Support pests and disease	A total of 3,464,995 beneficiaries received agricultural inputs from NAADS in FY 2015/16. Under the supervision of the OWC teams and MAAIF, the following farmers received the following categories of inputs: 2,628,500 received maize, 299,085 received beans, 16,422 received soya beans, 960 received rice, 8,862 received groundnuts, 10,000 received sorghum, 1,032 received apples, 24,960 received cassava cuttings, 139 2,416 received banana suckers, 3,854 received irish potatoes,	The estimated annual figure of 600 farmers was only for interventions under main ministry (MAAIF) of farmers to receive oil seeds, oil palm seedlings, cocoa and rice seed. The 3464995 figure also includes farmers under OWC/NAADS initiatives.

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.	720 received ginger, 1,203 received pineapples, 44,386 received tea, 208, 139 received Citrus, 162,088 received mangoes and 52,367 received cocoa.	
	Develop and implement an ICT based system for providing technical assistance to farmers.	NAADS also distributed the following livestock; 4,168 heifers, 376 beef cattle, 172,100 poultry,	
	Establish Water use associations (WUAs) in the irrigation rice project area	1,495 pigs, 300 goats, 1,337,474 tilapia fingerlings,	
	Undertaking Baseline studies for rice irrigation		
	Rice farmers organizations in Eastern Uganda strengthening and out-growers' arrangements		
Performance Indicators:			
Number of farmers receiving seed, planting materials	600	3464995	
<i>Output Cost:</i>	US\$ Bn: 6.694	US\$ Bn: 4.025	% Budget Spent: 60.1%
Output: 010108	Increased value addition of priority commodities		
<i>Description of Performance:</i>	At least 40 rice millers & traders trained and should be able to attain an equivalent to grade three (3) of UNBS.	Established 40 cassava mother gardens (200ha) in the pilot districts (10 mother gardens each in Hoima, Masindi, Buliisa and Kiyirandongo	Farmer groups are mainly formed at district level with financial assistance from PMG provided by MAAIF. The activity of compiling farmer groups from all districts is still ongoing.
	Support the development of agribusiness agreements and market linkages within the production Clusters	A total of 1,250 ha of NASE 14 of cassava planted by farmer beneficiaries supported by MAAIF	
	Facilitate farmers' access to rural financial services/financial institutions within the Production Clusters	MAAIF received 1 set of equipment for mechanised cassava production, and tractor MF 130hp, mould board plough, rotary tiller, ridger, planter and cassava harvester. This is being utilised by farmers in Kilyandongo.	
	Support PPPs to enhance the establishment of appropriate storage and processing of cassava	Established 8 mechanized cassava growing demonstration sites; (total 20 acres of demonstration) in the pilot districts at	
	Promote intensification of cassava production through use of yield enhancing technologies	oKatamarwa and Mutunda in Kiyirandongo district	
	Support supervision/ technical backstopping Capacity building for farmer groups in district	oMiirya and Kitooka in Masindi	
	Conduct Quarterly AgriTT planning meetings with DLGs extension staff	oBiiso and Ngwedo in Buliisa and	
		oKigorobya and Kiziranfumbi in Hoima district	
		A total of 8 trainings on mechanized cassava production conducted for farmers, extension staff and district leaders conducted for a total of 834 participants	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	120	338	
<i>Output Cost:</i>	US\$ Bn: 1.736	US\$ Bn: 0.589	% Budget Spent: 34.0%
Output: 010109	Control of pest and diseases in priority commodities		
<i>Description of Performance:</i>	Undertake deliberate and strategic measures to control the Coffee Leaf Rust: Undertake deliberate and strategic measures to control the Coffee Leaf Rust Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured Undertake deliberate and strategic measures to control the Banana Bacterial Wilt National Fertilizer Strategy operationalized Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease (CBSD) Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	A number of BBW Control and back stoping activities were undertaken in District included among others the following Mbarara, Ibanda, Mitooma, Sheema, Buhweju, Rubirizi, Rakai, Masaka, Kalungu, Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa,, Kwen, Iganga, Kabalore, Ntungamo, Buhweju	The 132 BBW interventions also include interventions initiated at district level but supported under the PMG funds and technically backstopped by MAAIF.
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	132	
No. of districts backstopped on BBW control	60	68	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.292	% Budget Spent: 85.1%
Output: 010180	Dam Construction (Crops)		
<i>Description of Performance:</i>	25 water for agriculture production infrastructure (valley dams, developed with Japanese equipment for the less privileged farmer groups / rehabilitated and used Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6 diversion works, and appropriate flow gauging weirs	20 valley dams constructed/ rehabilitated for crop based irrigation	N/A
<i>Performance Indicators:</i>			
No. of feasibility	20	20	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
studies/designs undertaken			
No. of Dams rehabilitated	25	8	
No. of Dams constructed for crop based irrigation	15	20	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 010182	Construction of irrigation schemes		
<i>Description of Performance:</i>	<p>Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters areas through the following;</p> <p>Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes</p> <p>Form and train water user groups on sustainable water use and environment conservation/sustainability</p> <p>Integrated soil and water conservation activities</p> <p>Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.</p> <p>Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.</p>	<p>Improved Preliminary irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)</p> <p>Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC) for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)</p>	<p>The 10 irrigation demos were constructed at district level with technical assistance from MAAIF and mostly with the use of PMG funds provided by MAAIF to districts.</p> <p>Developing medium and large scale irrigation and drainage infrastructure; including internal and access roads to selected schemes stalled due to delayed comensment of the Agriculture Cluater Development Project by World Bank and the Enhancing National Food Security through increased Rice Production project by IDB.</p>
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	0	10	
No. of Potential sites for irrigation identified	45	52	
No. of new crop based irrigation schemes designed	35	42	
<i>Output Cost:</i>	US\$ Bn: 3.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 010183	Plant clinic/laboratory facility construction		
<i>Description of Performance:</i>	<p>40 Mobile Plant clinics equipped</p> <p>80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country</p>	<p>75 plant clinic kits for 25 districts Procured and delivered, with each set comprising of 5 Cotton aprons 2Tent Shelters 10 Plastic chairs 4-6 Seater Plastic Tables 2 -100 litre plastic bins with covers 4 kitchen knives 2 hand lenses 2Banners 2 -30 Seater tents 5 Carbonated registers Reference sheets Photo Sheets.</p>	<p>Demand for plant clinic kits increased with increased recruitment of Agricultural extension workers; to deliver crop pest and disease diagnostic services to farmers.</p>

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i> Number of new plant clinics established		45 MAAIF and Local Government staff trained in plant clinic operationalization.	
	40	55	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.321	% Budget Spent: 80.2%
Vote Function Cost	US\$ Bn: 41.573	US\$ Bn: 26.980	% Budget Spent: 64.9%
Vote Function: 0102 Animal Resources			
Output: 010202 Improved access to water for livestock			
<i>Description of Performance:</i>	Construct 60 valley tanks and 25 valley dams in the cattle corridor districts with equipment from the Japanese Government.	118 Valley tanks constructed constructed/completed Heavy earthmoving equipment serviced and maintained	The water user associations were formed at district level mainly with the use of PMG funds assisted by MAAIF
<i>Performance Indicators:</i> Number of water user associations supported, formed and trained Number of valley tanks/dams rehabilitated		20 20	34 22
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.171	% Budget Spent: 81.4%
Output: 010203 Promotion of Animals and Animal Products			
<i>Description of Performance:</i>	Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products	150 boxes of silkworm eggs (each box contains 20,000 eggs) were distributed to farmers in Kamuli, Luwero, Mpigi and Wakiso districts.	More bee keepers were trained than the original target with the use of the PMG funds by the district entomologists assisted by MAAIf technical teams.
	Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced	3.6 tons of mulberry planting materials were produced at the National Sericulture Centre and distributed to 6 farmer groups in Luwero and Mubende districts. On average 18 acres of mulberry were planted in the 2 districts.	
	EU market for honey and honey products sustained.	225 farmers were trained in Silkworm farming technologies at the National Sericulture Centre in Kawanda.	
	Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.	
		On farm technical backstopping, promotion of silk farming and supervision of sericulture of silk farming was undertaken in several districts	
		Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.	
		143 Popularization of silk farming in	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima,</p> <p>Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.</p> <p>□Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.</p> <p>Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.</p> <p>Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima, Masindi, Kyenjojo, Ibanda and Mbarara (Report awaited)</p> <p>Multiplication and distribution of silkworm egges to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.</p> <p>Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.</p> <p>Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district. (Completed, report awaited)</p> <p>The following animal feed lot demonstrations were undertaken by the district production Departments with assistance from MAAIF:</p> <p>4 demonstrations in Amolator district located in Namusale TC, Amolatar TC, Agwingiri Subcounty and Aputi sub county</p> <p>32 animal feed lot demonstrations were established in Bukomansimbi with assistance from OWC supported</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		by MAAIF	
		In sembabule, 10 zero grazing units trainings were conducted mainly in the banana coffee farming systems of mateete, lwebitakuli and mijwaala sub counties. No feed lot demonstrations were conducted. Large-scale feedlot and fodder conservation demonstrations call for mechanization.	
		A total of 69 bee keepers in Amolator district were trained by the district entomologist with assistance from MAAIF	
		A total of 53 bee keepers in Rukungiri district were trained by the district entomologist with assistance from MAAIF	
		In sembabule, 12 bee keepers groups identified in mateete, Lwebitakuli and Mijwaala sub counties. 3 trained and 1 equipped with 8 bee hives in mijwaala sub county. More bee keepers were trained directly from the centre with the assistance from the Farm Based Bee-Reserves Establishment Project.	
<i>Performance Indicators:</i>			
Number of silk warm farmers trained	100	521	
Number of bee keepers trained	150	324	
Number of animal feed lot demonstrations and zero grazing units undertaken	60	78	
<i>Output Cost:</i>	UShs Bn:	4.686	UShs Bn: 4.059 % Budget Spent: 86.6%
Output: 010204 Promotion of sustainable fisheries			
<i>Description of Performance:</i>	License all fishing activities annual	A total of 5,263 Fisheries Vessel Identification Plates (boat number plates) Procured and issuance to boats has commenced.	Less boats were licensed because the vessel Identification Plates and other logistics were delivered late during the end of the Financial Year. The Exercise is however continuing during the first quarter of FY 2016/17
	Distribution of Fish Vesseldetification Plates and develop fishing vessel monitoring system to licensed fishing vessels	A total of 2852 boats were lienced on Lake Vitoria in districts of Namayingo, Buikwe, Mukono, Mpigi, Jinja, Mayuge, Masaka and 69 licenced on Lakes Edward and Rubirizi and George in the district of Kamwenge.	More aquaculture enterprises were constructed/established by the districts with support from MAAIF by use of the PMG funds. The aquaculture park designs were also mainly initiated through the DFOs and
	Monitor, regulate and enforce fish quality standards ;		
	Provide facilities to BMUs for fisheries management to 200 BMUs at local levels in Busia, Jinja, mayuge, Mukono, Kalangala, Rakai, Nebbi, Kibale, Arua, Kamuli, Kamwengye	A total of 98 fish farms supported from the centre with 1,180,375 fish fingerlings in 22districts),45	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward</p> <p>Identification, gazettment and protection of 15 critical sensitive areas on lakes Victoria and Albert</p> <p>Aquatic weed control on all affected water bodies controled</p> <p>Daily certification of fish exports by inspection to international and regional markets at border point undertaken</p> <p>Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets</p> <p>Develop certification systems for service providers;</p> <p>Support accreditation of the Uganda Fisheries Laboratory</p> <p>Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).</p> <p>Provide start up fish seed and feed for small scale farmers covering 5 farmers/ region (Central Uganda and Eastern Uganda).</p>	<p>A total of 100 fisheries surveillance/enforcement activities undertaken by the districts of Wakiso subcounties of katabi, Masaka subcounties of Bukakata, Kalangala subcounties of Bufumira, Town council and Mugoya, Namayingo in Golofa and Singira, Mpigi, Rakai, Kasese subconty of Bwera.</p> <p>A total of 40 Fresh fish dealers in Bangladesh in Amolatar landing site trained</p> <p>Training of 50 fishers conducted in Pawor and Rhino camp sub-counties to BMU Committees in Arua district</p> <p>40 fishers at at Rweshama landing site in Rukungiri trained</p> <p>In Katakwi, more than 100 fishers from fishing communities from Magoro, Kapujan & Magoro Sub-counties bordering Lake Bisina were trained. The rest of the trainings were organised directly from the centre (MAAIF).</p>	
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	500	570	
Number of aquaculture park sites identified	50	41	
Number of aquaculture park designs completed	15	32	
Number of aquaculture park constructed	4	15	
Number of fisheries surveillance/enforcement activities undertaken	300	326	
Number of boats licensed	5,000	2852	
No. of aquaculture enterprises supported	250	298	
<i>Output Cost:</i>	US\$ Bn: 6.052	US\$ Bn: 5.330	% Budget Spent: 88.1%
Output: 010205	Vector and disease control measures		
<i>Description of Performance:</i>	Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened	Surveillance and investigations of various animal disease, abattoir surveillance including Bunyaviruses causing Cremean	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	at Entebbe international airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko	Congo Haemorrhagic Fever (CCHF) and Rift Valley Fever (RVF) in man in the Eastern Rift Valley were undertaken	
	The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for export.	Support provided to animal disease diagnosis through ensuring the functioning of the High Performance Liquid Chromatography (HPLC) machine at NADDEC.	
	Disease out breaks investigated countrywide	Border post surveillance along international borders, quarantine restrictions, was conducted and control entry of foreign animal diseases	
	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua	
	Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country	2000 pyramidal tsetse traps were procured for emergence tsetse control interventions 600 lts of deltamethrin pour on were procured for emergence tsetse control interventions in Kotido district 10.000 deltamethrin impregnated tsetse Targets were deployed in 5 districts of North	
	Technical back up to at least 60 districts to control major epidemic diseases and vectors implemented,	Western Uganda (Arua, Maracha, Koboko, Yumbe and Moyo) in collaboration with Liverpool School of Tropical Medicine..	
	Veterinary regulations especially during animal quarantine restrictions enforced	Procurement for 6000lts Pour-on insecticide initiated for emergency tsetse suppression in Kaabong district .	
	A National GIS based Tsetse and Trypanosomiasis data base established and maintained for decision support in planning T and T interventions	Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff	
	Tsetse suppression activities undertaken in 20 high tsetse and Trypanosomiasis risk districts using community based control technologies	Active animal disease surveillance was carried out nationally in 76 districts to determine the prevalence of major TADs including FMD, CBPP, PPR and RVF in the country and to assess risk factors associated with occurrence of these diseases.	
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	80		95
No. of districts where surveillance for animal	65	147	80

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
disease has been under taken No. doses of FMD, CBPP, rabies and ECF vaccines procured	500,000	850000	
<i>Output Cost:</i>	US\$ Bn: 4.658	US\$ Bn: 1.767	% Budget Spent: 37.9%
Output: 010206	Improved market access for livestock and livestock products		
<i>Description of Performance:</i>	<p>Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongora in Mid Western Uganda.</p> <p>Procure equipment and chemicals for on farm monitoring of water quality in aquaculture establishments</p> <p>Promotion of community eco-labeling for Nile perch and tilapia in lucustrain protected areas in Kalangala and Buvuma Media campaign on fisheries co management policies</p>	Assorted fisheries quality control equipment procured	Most of the livestock market infrastructure constructed by the districts with support of the MAAIF PMG and PRDP and CAAIP is operational; although some of the infrastructure constructed by the NLPIP project is not utilized by traders due to contractual problems between town councils and local tender owners.
<i>Performance Indicators:</i>			
No. of districts in which constructed livestock marketing infrastructure is operational	60	68	
<i>Output Cost:</i>	US\$ Bn: 1.182	US\$ Bn: 0.895	% Budget Spent: 75.8%
Output: 010207	Promotion of priority animal products and productivity		
<i>Description of Performance:</i>	<p>Support the operations of an agriculture Enforcement Police for regulatory purposes</p> <p>Support operations of border posts for fisheries regulation and control</p>	<p>A total of 98 fish farms supported were from the centre with 1,180,375 fish fingerlings in 22 districts),</p>	N/A
<i>Performance Indicators:</i>			
Number of farmers receiving fish seed	100	98	
Number of fish fingerlings distributed to farmers	1,000,000	1180375	
<i>Output Cost:</i>	US\$ Bn: 1.451	US\$ Bn: 1.103	% Budget Spent: 76.0%
Output: 010209	Vector and disease control in priority animal commodities		
<i>Description of Performance:</i>	<p>Procure 500,000 doses of FMD, 100,000 doses of CBPP, and 120,000 doses of rabies vaccines</p> <p>Strategic/ tactical vaccination and treatment supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production</p> <p>Vector borne diseases</p>	<p>A total of 300,000 doses of the rabies vaccine were procured and allocated to all the 112 districts.</p> <p>A total of 550,000 doses of FMD were procured and allocated to the following districts: Mukono, Wakiso, Isingiro, Kyankwanzi, Luwero, Rakai, Nakasongola, Rakai, Nakaseke, Sembabule, Mpigi, Kampala, Kiryadongo, Masaka, Masindi, Kiboga, Lira, Amoltar, Arua, Kitgum, Butambala, Soroti,</p>	AHI active Surveillance activities used to be carried out during the Avian and Human influenza Project .However during our field activities, surveillance is still being carried out for any seasonal migratory birds which might be carriers of the disease.

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>investigated in various regions of the country</p> <p>Veterinary inspections and Regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production</p>	<p>Koboko, Moyo, Kapchorwa, Kween, Bukwo, Adjumani, Katakwi, Kaberamaido, Kiruhura, Ntungamo, Kasese, Mityana, Mbarara, Rubirizi, Kabale, Gulu, Ntoroko, Nebbi, Kabarole, Mbale, Kwen, Hoima, Busia, Buhweju, Namayingo, Kitgum, Buyende, Agago, Kisoro, Kyenjo, Alebtong, Bukedea, Bulambuli, Shema, Kibale, Amudat, Bududa, Bukwo, Napak, Serere, Kyegegwa, Buvuma, Amuru, Kaabong, Kotido.</p> <p>FMD Surveillance activities undertaken by centre in the following districts: Kabale, Kiruhura, Kyenjojo, Rukungiri, Ntungamo, Isingiro, Kisoro, Kibale, Kasese, Kabarole, Hoima, Rubirizi, Bushenyi, Kamwenge, Bundibugyo, Ntoroko, Koboko, Yumbe, Nebbi, Zombo, Arua, Oyam, Kaabong, Dokolo, Nwoya, Pader, Nakapiripirit, Moyo, Lira, Kitgum, Lamwo, Gulu, Amuria, Apac, Namutumba, Kaliro, Mayuge, Buyende, Kamuli, Kalungu, Mbarara, Jinja, Iganga, Luuka, Busia, Bugiriri, Namutumba, Manafwa, Bukedea, Bududa, Amuria, Budaka, Sironko, Kaberamaido, Kumi, Tororo, Soroti, Palisa, Mbale, Katakwi, Wakiso, Kamwenge, Mpigi, Gomba, Bukomasimbi, Masaka, Mayuge, Kalungu, Kalangala, Nakaseke, Mityana, Kayunga, Nakasongola, Buikwe, Mukono, Mubende, Luwero, Kiboga, Kampala, Kasese, Luwero.</p> <p>Arua district procured 7000 FMD vaccines for Arwotck, Aputi and Akwon sub-counties in Arua, with assistance from MAAIF</p> <p>Bukeyeya district procured 2000 doses of Rabis vaccine with the PMG grant</p> <p>Rukungiri district procured 1,750 doses of Rabis vaccine with the PMG grant</p> <p>In Sembabule, 20,000 doses of FMD, 10,000 of CBPP, 1000 of ECF 4000 doses of rabies procured and vaccinations conducted mainly in the livestock keeping sub counties of Rugusuulu,</p>	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		Ntuusi, Lwemiyaga and Mijwaala sub counties	
Number of FMD Surveillance activities undertaken	25	95	
Number of Tsetse Surveillance activities undertaken	25	28	
No. of Surveillance activities for avian influenza undertaken	20	24	
<i>Output Cost:</i>	UShs Bn: 4.290	UShs Bn: 3.290	% Budget Spent: 76.7%
Output: 010280	Livestock Infrastructure Construction		
<i>Description of Performance:</i>	Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated	4 border post veterinary offices were constructed by MAAIF in Elegu, Oraba, Pakwach and Entebbe. The following slaughter slabs/houses were constructed by the districts with assistance from MAAIF: Slaughter house at Inomo cell in Amolatar town council. It's now operational 4 Slaughter slabs constructed by use of Production and Marketing Grant in Rhino Camp T.B, Okollo T.C, Vurra (Ovisoni) T.B. Ajia T.C in Arua district -1 Slaughter house in Bukedea Town Council. - 2 Slaughter slabs in Bukedea Sub county. - 1 Slaughter slab in Malera Sub county in Bukedeya In Bugiri 4 slaughter slabs located at: Bugiri Town Council, Walugoma in Buwunga Sub county, Muwayo in Buluguyi sub county and Nankoma in Nankoma Su county	Although cattle dips were constructed by individual district agriculture departments and the private sector; no dip was constructed by MAAIF due to late commencement of the Regional Pastoral Livelihood Improvement Project. Most of the dips were designed at district and private farmer level; but with technical assistance from MAAIF
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs identified	20	28	
No. of Slaughter Houses/Slabs designed	20	28	
No. of Slaughter Houses/Slabs Constructed	10	11	
No. of Quarantine Posts established	8	13	
No. of cattle dips sites identified	50	57	
No. of cattle dips sites designed	50	57	
No. of cattle dips constructed	0	150	0
<i>Output Cost:</i>	UShs Bn: 3.198	UShs Bn: 0.181	% Budget Spent: 5.7%

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 010283	Valley Tank Construction (livestock)		
<i>Description of Performance:</i>	Livestock Valley tank construction.	118 valley tanks constructed with heavy MAAIF heavy earth moving equipment	N/A
<i>Performance Indicators:</i>			
No. of Valley Tanks designs completed	120	156	
No. of Valley Tanks constructed for livestock based irrigation	60	118	
No. of Valley Tanks sites identified	200	208	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.398	% Budget Spent: 99.6%
Output: 010284	Fisheries Infrastructure Construction		
<i>Description of Performance:</i>	Complete civil works and equipment in the the fish landing sites and aquaculture hatcheries sites by a team of Engineers from the Farm Development Department	<p>Hatchery fittings ongoing at Gulu and Kajjansi fish fry centers including plumbing works</p> <p>Civil works undertaken at Kajjansi including works on electrical repairs, plumbing painting and floor works on Terrazzo.</p> <p>Civil works undertaken at Bushenyi fish fry centers</p> <p>Civil works 80% completed at Kiyindi landing site in Buikwe including connection of the ice</p>	<p>No government funded aquaculture park has been constructed, but the department has provided technical or regulatory services towards the establishment of Cage fish farms such as SON Fish Ltd, IG Invest, Ltd, Ferdult Engineering Company, Sabra and Sons Fish Feed Factory, many fish farms in Kalangala and Jinja district. 306A Farm in Lira, Tukundane, Senya, Kabeiura Fish Farm, Majory, Kanyamaboona, Salama Integrated Fish Farm, Sisa, Nasenyi, Mpigi fish Farm, Paradise Integrated, Pukure, Lira Integrated, Ataba, Mungu Econi</p> <p>Most of the landing sites were constructed at district but with PMG funds support and some by the private sector with technical assistance from MAAIF.</p>
<i>Performance Indicators:</i>			
No. of sites for aquaculture completed	30	25	
No. of fish landing sites designs completed	20	28	
No. of fish landing sites constructed	6	12	
No. of designs for aquaculture sites completed	20	38	
No. of aquaculture sites constructed	4	25	
No. of aquaculture laboratories constructed	2	0	
No. of aquaculture laboratories designs completed	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.820	US\$ Bn: 0.648	% Budget Spent: 79.0%
Vote Function Cost	US\$ Bn: 34.459	US\$ Bn: 22.904	% Budget Spent: 66.5%
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014903	Improving Value addition and market Access		
<i>Description of Performance:</i>	Offer value addition logistical	Consultations with high end	The farmers mainly access

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	support to farmers involved in the processing of priority commodities through Abi trust (Danida) grants	market operators in maize and rice were carried out in the districts of Masindi Kiryandongo Jinja and Bugiri.	agribusiness training support through the Marketing Grant to districts
	Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)	Value addition logistical support offered to farmers involved in the processing of priority commodities through Abi trust (Danida), and agriculture credit facility.	
	Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization	Farmer groups were linked to market operators include; Agrovet Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri	
<i>Performance Indicators:</i>			
No. of districts accessing agribusiness support services	70	84	
<i>Output Cost:</i>	US\$ Bn: 6.294	US\$ Bn: 2.194	% Budget Spent: 34.9%
Output: 014907	Monitoring & Evaluation of commodity approach activities in the sector		
<i>Description of Performance:</i>	Effectively monitor the implementation of District Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)	Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken:	Insufficient release of funds in 2nd and 3rd quarter affected the monitoring targets by MAAIF. Funds were later received late into the 4th quarter. Some of the monitoring activities of MAAIF agencies activities are therefore still ongoing.
	Support Sector Working Group monitoring activities		
	Commodity approach activities monitored.	Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapripit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.	
		20 districts for Uganda Coffee Development Authority (UCDA) activities;	
		2 NAGRC D&B farms (Rubona and Kasolwe stock farms);	
		3 districts for Dairy Development Authority activities (Kaberamaido, Nakasongola and Isingiro);	
		Undertook budget execution assessment visits for activities undertaken by MAAIF agencies; including the following:	
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		a.Dairy Development Authority	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>(DDA) in the following districts Nakasongola, Serere, Ntungamo, Kiruhura, and Bushenyi</p> <p>b.National Agricultural Genetic Research Centre and Data Bank (NAGRC&DB) farms <input type="checkbox"/>Lusenke stock farm in Kayunga district <input type="checkbox"/>Rubona Stock farm <input type="checkbox"/>Njeru stock farm. <input type="checkbox"/>Bulago stock farm</p> <p>c.Uganda Coffee Development Authority (UCDA) in the following districts; Kasese, Ntoroko, Bundibugyo, Kabarole, Masindi, Kiboga, Hoima, Mubende, Mbale, Manafwa Buikwe, Jinja, Kalungu, Kamuli, Lwengo, Masaka, Mayuge, Sembabule, Bushenyi, Mbarara, Sheema, Isingiro, Kabale, Ntungamo, Mityana, Kiryandongo and Nakaseke districts.</p> <p>Undertook budget execution assessment selected MAAIF projects in Eastern and Karamoja regions of Uganda i.e; Rice Development Project in Eastern Uganda, Improving Access, Doho irrigation scheme in Butalejja district and use of Agriculture Equipment and mechanization through the use of labour saving technology, where valley tanks and dams are being constructed in Karamoja sub region.</p> <p>Undertook an assessment of the utilization of the budgetary provision for purchase of animal vaccines and their distribution at MAAIF stores in Wandegeya and their distribution in Kabarole, Kilyandongo, Kabale, Kisoro, Ntungamo, Amdat, Kabong, Koboko, Moroto, Nakapiripirit, napak and Yumbe.</p>	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	84	
<i>Output Cost:</i>	US\$ Bn: 2.302	US\$ Bn: 2.028	% Budget Spent: 88.1%
Output: 014953 Support for Agricultural Training Institutions			
<i>Description of Performance:</i>	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (153 institutions) in 1st, 2nd, 3rd and 4th quarters	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		FY 2015/16	
		Support provided for Training Institutions (practical materials, exams & industrial training) in 1st, 2nd, 3rd, and 4th quarters FY 2015/16	
Output Cost:	US\$ Bn: 0.950	US\$ Bn: 0.618	% Budget Spent: 65.1%
Vote Function Cost	US\$ Bn: 50.924	US\$ Bn: 37.448	% Budget Spent: 73.5%
Cost of Vote Services:	US\$ Bn: 126.957	US\$ Bn: 87.332	% Budget Spent: 68.8%

* Excluding Taxes and Arrears

MAAIF started implementing its single spine extension system; in FY 2015/16 the Directorate of Agriculture Extension (DAES) was approved by the MoPS and formed at the Ministry Headquarters; with two (2) Departments and five (5) divisions as follows:-

- a) Department of Agricultural Investment and Enterprise Development
 - I. Primary processing and Value Addition Division
 - II. Agribusiness Division
- b) Department of Agricultural Extension and Skills Management
 - I. Agricultural Extension Coordination Division
 - II. Skills Management Division
 - III. Information and Communication Division

This was therefore a new vote function added to the Ministry but not reflected in the FY 2015/16 budget structure; as it was approved at the end of the budget cycle. The Ministry did not also receive additional funding for the Directorate's operations.

Also District Production Departments were given the mandate of implementing the extension services at the grassroots; to take over from the abolished NAADS District Services. The Production Departments were not allocated operational funds to implement extension in FY 2015/16.

Also; the delayed commencement of the Agriculture Cluster Development Project (Delayed approval of the Loan by Parliament) and the delayed declaring the effectiveness of the IDB funded rice irrigation project affected implementation of many planned activities for FY 2015/16.

The above issues affected planned activity implementation for the Directorate of Extension and the general structure of the sector/ Ministry performance reports throughout the financial year.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	A total of 118 Valley tanks constructed/completed in Wakiso 6, Luwero 3, Masaka 1, Jinja 2, Kamwenge 8, Kyegegwa 4, Nakasongola 1, Kalungu 1, Ntoroko 9, Rukungiri 1, Nakaseke 1, Bugiri 7, Isingiro 32, Kiruhura 14, Mbarara 4 and Rakai 24	Budgetary constraints to undertake comprehensive PPP investments in irrigation and water harvesting infrastructure - both communal; and on-farm
Vote Function: 01 02 Animal Resources		
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	A total of 300,000 doses of the rabies vaccine were procured and allocated to all the 112 districts.	Lack of financial resources to undertake full vaccination in the disease high risk districts
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	A total of 550,000 doses of FMD were procured and allocated to the following districts: Mukono, Wakiso, Isingiro,	Lack of enough qualified veterinary staff in the local governments and lower local governments

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Kyankwanzi, Luwero, Rakai, Nakasongola, Rakai, Nakaseke, Sembabule, Mpigi, Kampala, Kiryadongo, Masaka, Masindi, Kiboga, Lira, Amoltar, Arua, Kitgum, Butambala, Soroti, Koboko, Moyo, Kapchorwa, Kween, Bukwo, Adjumani, Katakwi, Kaberamaido, Kiruhura, Ntungamo, Kasese, Mityana, Mbarara, Rubirizi, Kabale, Gulu, Ntoroko, Nebbi, Kabarole, Mbale, Kwen, Hoima, Busia, Buhweju, Namayingo, Kitgum, Buyende, Agago, Kisoro, Kyenjo, Alebtong, Bukedea, Bulambuli, Shema, Kibale, Amudat, Bududa, Bukwo, Napak, Serere, Kyegegwa, Buvuma, Amuru, Kaabong, Kotido.</p> <p>FMD Surveillance activities undertaken by centre in the folowing districts: Kabale, Kiruhura, Kyenjojo, Rukungiri, Ntungamo, Isingiro, Kisoro, Kibale, Kasese, Kabarole, Hoima, Rubirizi, Bushenyi, Kamwenge, Bundibugyo, Ntoroko, Koboko, Yumbe, Nebbi, Zombo, Arua, Oyam, Kaabong, Dokolo, Nwoya, Pader, Nakapiripirit, Moyo, Lira, Kitgum, Lamwo, Gulu, Amuria, Apac, Namutumba, Kaliro, Mayuge, Buyende, Kamuli, Kalungu, Mbarara, Jinja, Iganga, Luuka, Busia, Bugiriri, Namutumba, Manafwa, Bukedea, Bududa, Amuria, Budaka, Sironko, Kaberamaido, Kumi, Tororo, Soroti, Palisa, Mbale, Katakwi, Wakiso, Kamwenge, Mpigi, Gomba, Bukomasimbi, Masaka, Mayuge, Kalungu, Kalangala, Nakaseke, Mityana, Kayunga, Nakasongola, Buikwe, Mukono, Mubende, Luwero, Kiboga, Kampala, Kasese, Luwero.</p>	
150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future gegentic trials and multiplication.	New liquid nitrogen plant was constructed and now operational to promote AI i.e improved beef and dairy animal breeds	Lack of resources to ensure availability and access of improved beef and dairy breeds to livestock farmers in many parts of the country.
50 AI technicians trained	NAGRC&DB obtained a development budget component from FY 2015/16 to promote the animal genetic development agenda	
43,200 LTRS Liters of Liquid Nitrogen produced.	A total of 5,263 Fisheries Vessel Identification Plates (boat number plates) Procured and issuance to boats has commenced.	
License all fishing activities		Lack of enough financial resources to provide human resource and logistical support in form of fuel and boat to patrol all the major water bodies and also educate fishers of sustainable fishing methods.
Carry out MCS activities on water and on land		
Operationalize the national fisheries task force and support local government for MCS activities.	A total of 2852 boats were lienced on Lake Vitoria in districts of Namayingo, Buikwe, Mukono, Mpigi, Jinja, Mayuge, Masaka and 69 licenced on Lakes Edward in the districts of Rukungiri and Rubirizi and George in the district of Kamwenge.	
	A total of 98 fish farms supported from the centre with 1,180,375 fish fingerlings in 22 districts),	
	155	
	A total of 100 fisheries	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	surveillance/enforcement activities undertaken by the districts of Wakiso subcounties of katabi, Masaka subcounties of Bukakata, Kalangala subcounties of Bufumira, Town council and Mugoya, Namayingo in Golofa and Singira, Mpigi, Rakai, Kasese subconty of Bwera.	
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Assist farmers obtain value addition services in the established perouction clusters.	A total of Ushs.736,802,600 disbursed to smallholder oil palm farmers for maintenance of their gardens in Kalangala. The loans disbursed amounted to Ushs. 1.2 billion. The total loan disbursed since the beginning of the project is now Ushs. 38.6 billion.	The need to refine the policy framework between MAAIF, MFPED, Bank of Uganda and financial institutions providing Agriculture Credit Facility.
Assist farmers obtain value addition loans and grants.	Ushs 490,168,780 was recovered from smallholder oil palm farmers as loans repayments. The amount recovered in 2015/16 is Ushs. 916,491,106 and the total recovered from smallholder oil pam farmers between January 2010 is now Ushs. 5,802,264,735	
	The Ministry assisted oil seed farmers to obtain Ushs. 59.6 million of loan from FINCA Uganda to 2 groups with 171 farmers for 1st season production activities.	
	With MAAIF assistance, FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.	
120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Conducted effective plant health checks and issued 14,149 phytosanitary certificates to enhance market access for agricultural produce destined to international and regional markets.	Lack of adequate financial resources to undertake comprehensive training in disease control to all district staff, producers, processors and exporters
	A total of 926 import permits were issued to various applicants after conducting Pest Risk Analysis	
	At least 2 export villages for horticultural crops identified in each of the 6 districts (Wakiso, Kyegegwa, Ibanda, Kalungu, Bukomansimbi, Masaka and Mukono)	
	Processed and issued import permits which facilitated importation of approximately 4,500 metric 156 of registered pesticides and fertilizers with	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>a value of Ushs 20 billion which were imported into the country. The major active substances involved were: Glyphosate, 2,4-D Amine, Mancozeb, Cypermethrin, Dimethoate and Chloropyrifos in order of decreasing volume.</p> <p>Monitored pesticide handling, use impacts and disposal in the flower industry located within the district of Wakiso, Mukono, Mpigi and Ntungamo.</p>	
Vote Function: 01 49 Policy, Planning and Support Services		
	Result focused ASSP completed to replace DSIP as sector strategic framework for 2015/16 - 2019/20; and the issue of manpower development was given emphasis.	Insufficient wage bill in the sector to fill all the vacant staff positions at the centre, in the district production departments and in the sub counties.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
Guidelines for implementation of single spine agricultural extension system printed and disseminated.	Inadequate PMA secretariat reformed and replaced with the Agriculture Investment Unit	There is need for more financial and logistical support to enable the Ministry Statistics unit perform adequately its function of collecting and analyzing agriculture data through the country
Initiate recruitment of district & subcount staff to implement the single spine extension.	A fully fledged Agriculture Statistics Unit was formed and operational under APD with a total of 15 statisticians to collect agriculture data through the country.	
Budget Performance reports for Financial Year 2015/16 produced and disseminated	MAAIF in the process of implementing the new Government National M&E Policy	Lack of financial resources to undertake comprehensive M&E of all sector projects and activities countrywide
- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).		Lack of enough M&E manpower in the sector
- Coordinate the Joint Agriculture Sector Review for year 2014		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	22.60	20.58	19.82	91.1%	87.7%	96.3%
<i>Class: Outputs Provided</i>	<i>11.69</i>	<i>10.62</i>	<i>9.86</i>	<i>90.8%</i>	<i>84.3%</i>	<i>92.9%</i>
010101 Policies, laws, guidelines, plans and strategies	1.71	1.64	1.43	95.6%	83.2%	87.1%
010102 Quality Assurance systems along the value chain	1.51	1.39	1.24	92.2%	82.1%	89.0%
010103 Crop production technology promotion	1.40	0.87	0.79	62.3%	56.7%	91.0%
010104 Crop pest and disease control measures	2.52	2.43	2.37	96.5%	94.2%	97.6%
010105 Food and nutrition security	1.12	1.09	1.07	97.4%	95.5%	98.0%
010106 Increased value addition in the sector	1.21	1.18	1.06	97.3%	87.4%	89.8%
010107 Promotion of Production & Productivity of priority commodities	1.14	1.06	1.02	92.2%	89.6%	97.1%
010108 Increased value addition of priority commodities	0.74	0.64	0.59	87.1%	80.1%	92.0%
010109 Control of pest and diseases in priority commodities	0.34	0.32	0.29	93.1%	85.1%	91.4%
<i>Class: Capital Purchases</i>	<i>10.90</i>	<i>9.97</i>	<i>9.95</i>	<i>91.4%</i>	<i>91.3%</i>	<i>99.9%</i>
010171 Acquisition of Land by Government	9.20	9.20	9.20	100.0%	100.0%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.16	99.9%	99.9%	100.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	98.5%	98.5%	100.0%
010177 Purchase of Specialised Machinery & Equipment	1.04	0.17	0.17	16.6%	16.6%	100.0%
010183 Plant clinic/laboratory facility construction	0.40	0.34	0.32	83.9%	80.2%	95.6%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0102 Animal Resources	25.18	23.00	20.90	91.3%	83.0%	90.9%
<i>Class: Outputs Provided</i>	22.19	20.34	18.27	91.7%	82.4%	89.8%
010201 Policies, laws, guidelines, plans and strategies	4.12	3.86	3.59	93.7%	87.1%	92.9%
010202 Improved access to water for livestock	0.21	0.18	0.17	86.2%	81.4%	94.4%
010203 Promotion of Animals and Animal Products	2.69	2.57	2.06	95.9%	76.7%	80.0%
010204 Promotion of sustainable fisheries	6.05	5.67	5.33	93.6%	88.1%	94.1%
010205 Vector and disease control measures	2.20	1.95	1.77	88.5%	80.3%	90.7%
010206 Improved market access for livestock and livestock products	1.18	1.15	0.97	97.1%	81.9%	84.3%
010207 Promotion of priority animal products and productivity	1.45	1.21	1.10	83.3%	76.0%	91.3%
010209 Vector and disease control in priority animal commodities	4.29	3.76	3.29	87.6%	76.7%	87.5%
<i>Class: Outputs Funded</i>	1.37	1.16	1.16	84.7%	84.7%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.37	1.16	1.16	84.7%	84.7%	100.0%
<i>Class: Capital Purchases</i>	1.62	1.50	1.47	92.5%	90.6%	98.0%
010271 Acquisition of Land by Government	0.20	0.17	0.17	87.1%	87.1%	100.0%
010279 Acquisition of Other Capital Assets	0.00	0.08	0.07	N/A	N/A	86.9%
010280 Livestock Infrastructure Construction	0.20	0.20	0.18	99.8%	90.5%	90.7%
010283 Valley Tank Construction (livestock)	0.40	0.40	0.40	100.0%	99.6%	99.6%
010284 Fisheries Infrastructure Construction	0.82	0.65	0.65	79.0%	79.0%	100.0%
VF:0149 Policy, Planning and Support Services	41.83	36.59	33.35	87.5%	79.7%	91.1%
<i>Class: Outputs Provided</i>	33.51	30.97	27.93	92.4%	83.3%	90.2%
014901 Strategies, policies, plans and Guidelines	7.85	6.77	6.23	86.3%	79.3%	92.0%
014902 Administration, HRD and Accounting	13.64	14.09	12.26	103.3%	89.8%	87.0%
014903 Improving Value addition and market Access	3.19	2.91	2.56	91.4%	80.3%	87.9%
014904 Monitoring and evaluating the activities of the sector	3.52	2.67	2.58	76.0%	73.4%	96.5%
014905 Creating and Enabling environment for Agriculture	0.34	0.21	0.20	63.0%	58.0%	92.1%
014906 Institutional Development In Agricultural Sector	2.67	2.11	2.07	78.9%	77.7%	98.4%
014907 Monitoring & Evaluation of commodity approach activities in the sector	2.30	2.20	2.03	95.5%	88.1%	92.3%
<i>Class: Outputs Funded</i>	1.39	0.96	0.86	68.8%	61.7%	89.7%
014951 Secondment for MAAIF staff in Rome	0.44	0.24	0.24	54.2%	54.3%	100.3%
014953 Support for Agricultural Training Institutions	0.95	0.72	0.62	75.5%	65.1%	86.2%
<i>Class: Capital Purchases</i>	6.93	4.66	4.56	67.3%	65.9%	97.9%
014971 Acquisition of Land by Government	0.15	0.06	0.05	41.6%	35.6%	85.4%
014972 Government Buildings and Administrative Infrastructure	1.41	0.53	0.46	37.9%	32.6%	86.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	2.01	1.22	1.22	61.0%	60.7%	99.6%
014976 Purchase of Office and ICT Equipment, including Software	0.19	0.09	0.08	45.3%	43.2%	95.2%
014977 Purchase of Specialised Machinery & Equipment	2.42	2.39	2.39	98.8%	98.7%	100.0%
014979 Acquisition of Other Capital Assets	0.75	0.37	0.36	48.9%	48.3%	98.7%
Total For Vote	89.60	80.17	74.07	89.5%	82.7%	92.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	67.39	61.92	56.06	91.9%	83.2%	90.5%
211101 General Staff Salaries	5.07	5.07	4.59	100.0%	90.5%	90.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.20	2.20	1.84	100.0%	83.3%	83.3%
211103 Allowances	8.28	7.45	6.92	90.0%	83.5%	92.8%
212101 Social Security Contributions	0.01	0.01	0.01	98.9%	98.9%	100.0%
212102 Pension for General Civil Service	10.30	11.64	9.97	113.1%	96.8%	85.6%
212201 Social Security Contributions	0.01	0.00	0.00	21.6%	21.6%	100.0%
213001 Medical expenses (To employees)	0.10	0.05	0.05	54.6%	54.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	87.1%	80.6%	92.5%
213003 Retrenchment costs	0.05	0.01	0.01	24.6%	24.6%	100.0%
221001 Advertising and Public Relations	0.32	0.28	0.22	88.6%	68.5%	77.4%
221002 Workshops and Seminars	2.14	1.99	1.89	93.0%	88.2%	94.9%
221003 Staff Training	1.64	1.45	1.29	88.1%	78.8%	89.4%
221004 Recruitment Expenses	0.04	0.03	0.03	88.6%	81.8%	92.3%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	89.1%	89.1%	100.0%
221006 Commissions and related charges	0.34	1.58	0.29	91.5%	83.8%	91.6%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	85.3%	84.7%	99.4%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
221008 Computer supplies and Information Technology (IT)	0.43	0.34	0.32	78.8%	73.4%	93.1%
221009 Welfare and Entertainment	0.30	0.24	0.23	79.8%	74.6%	93.5%
221010 Special Meals and Drinks	0.02	0.02	0.01	79.6%	68.6%	86.2%
221011 Printing, Stationery, Photocopying and Binding	1.74	1.50	1.25	86.2%	71.8%	83.2%
221012 Small Office Equipment	0.07	0.05	0.05	76.3%	70.0%	91.8%
221016 IFMS Recurrent costs	0.26	0.17	0.17	62.7%	63.7%	101.6%
221017 Subscriptions	0.68	0.31	0.27	45.4%	40.1%	88.5%
222001 Telecommunications	0.11	0.07	0.06	61.0%	54.5%	89.4%
222002 Postage and Courier	0.06	0.05	0.05	82.9%	77.9%	94.0%
222003 Information and communications technology (ICT)	0.09	0.07	0.06	74.1%	67.9%	91.7%
223001 Property Expenses	0.84	0.51	0.49	60.6%	58.7%	96.8%
223003 Rent – (Produced Assets) to private entities	0.50	0.43	0.28	86.7%	57.2%	66.0%
223004 Guard and Security services	0.22	0.13	0.13	61.0%	61.3%	100.6%
223005 Electricity	0.28	0.22	0.22	81.2%	81.2%	100.0%
223006 Water	0.08	0.07	0.07	87.1%	87.1%	100.0%
224001 Medical and Agricultural supplies	4.05	3.55	3.08	87.7%	76.1%	86.8%
224004 Cleaning and Sanitation	0.18	0.07	0.07	40.7%	38.5%	94.7%
224006 Agricultural Supplies	6.85	6.70	6.25	97.9%	91.3%	93.2%
225001 Consultancy Services- Short term	3.83	3.14	3.01	82.0%	78.5%	95.7%
225002 Consultancy Services- Long-term	1.19	1.14	1.08	95.6%	90.9%	95.1%
226002 Licenses	0.55	0.53	0.53	97.2%	95.9%	98.6%
227001 Travel inland	8.19	7.14	6.68	87.2%	81.5%	93.5%
227002 Travel abroad	0.91	0.65	0.64	71.5%	70.8%	99.0%
227003 Carriage, Haulage, Freight and transport hire	0.48	0.35	0.31	72.9%	63.8%	87.4%
227004 Fuel, Lubricants and Oils	3.22	2.54	2.39	78.7%	74.2%	94.3%
228001 Maintenance - Civil	0.13	0.12	0.12	98.3%	97.2%	98.8%
228002 Maintenance - Vehicles	0.72	0.57	0.51	79.4%	71.3%	89.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.39	0.30	75.0%	58.7%	78.2%
228004 Maintenance – Other	0.29	0.27	0.26	93.1%	89.7%	96.4%
273103 Retrenchment costs	0.06	0.01	0.01	24.6%	18.1%	73.7%
Output Class: Outputs Funded	2.76	2.12	2.02	76.7%	73.1%	95.4%
263204 Transfers to other govt. Units (Capital)	0.33	0.25	0.20	76.4%	61.6%	80.7%
263206 Other Capital grants (Capital)	0.20	0.19	0.19	94.3%	94.3%	100.0%
263340 Other grants	0.37	0.20	0.20	53.5%	53.7%	100.3%
264101 Contributions to Autonomous Institutions	1.39	1.21	1.16	87.1%	83.6%	95.9%
264102 Contributions to Autonomous Institutions (Wage S	0.47	0.27	0.27	56.4%	56.4%	100.0%
Output Class: Capital Purchases	23.06	19.61	18.05	85.0%	78.2%	92.0%
281503 Engineering and Design Studies & Plans for capital	0.15	0.06	0.05	41.6%	35.6%	85.4%
281504 Monitoring, Supervision & Appraisal of capital wor	0.80	0.62	0.55	77.1%	68.4%	88.7%
311101 Land	9.20	9.20	9.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.56	0.69	0.63	44.0%	40.6%	92.3%
312102 Residential Buildings	0.20	0.06	0.06	31.6%	31.4%	99.1%
312104 Other Structures	1.35	1.15	1.15	85.2%	85.0%	99.9%
312105 Taxes on Buildings & Structures	1.76	1.66	0.69	94.3%	39.3%	41.7%
312201 Transport Equipment	2.17	1.38	1.38	63.8%	63.6%	99.6%
312202 Machinery and Equipment	3.72	2.72	2.72	73.0%	72.9%	99.8%
312204 Taxes on Machinery, Furniture & Vehicles	1.85	1.81	1.37	98.2%	74.0%	75.4%
312301 Cultivated Assets	0.30	0.25	0.25	82.3%	82.3%	100.0%
Grand Total:	93.22	83.65	76.13	89.7%	81.7%	91.0%
Total Excluding Taxes and Arrears:	89.60	80.17	74.07	89.5%	82.7%	92.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	22.60	20.58	19.82	91.1%	87.7%	96.3%
Recurrent Programmes						
02 Directorate of Crop Resources	0.56	0.52	0.50	92.3%	88.8%	96.1%
04 Crop Protection Department	15.9	2.17	1.94	95.4%	85.2%	89.3%
05 Crop Production Department	1.22	1.12	1.08	91.3%	87.9%	96.3%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
14	Department of Crop Regulation and Certification	1.90	1.73	1.65	91.2%	86.7%	95.1%
<i>Development Projects</i>							
0104	Support for Tea Cocoa Seedlings	2.10	1.71	1.55	81.4%	73.6%	90.5%
0970	Crop disease and Pest Control	2.24	1.30	1.25	58.1%	55.6%	95.8%
1195	Vegetable Oil Development Project-Phase 2	9.63	9.57	9.53	99.3%	98.9%	99.6%
1238	Rice Development Project	0.71	0.66	0.60	93.2%	84.7%	90.9%
1263	Agriculture Cluster Development Project	0.10	0.10	0.09	100.0%	86.7%	86.7%
1264	Commercialization of Agriculture in Northern Uganda	0.70	0.70	0.70	100.0%	100.3%	100.3%
1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.25	0.21	0.19	82.7%	75.4%	91.2%
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.30	0.30	0.30	99.3%	100.4%	101.1%
1361	Uganda-China South-South Coperation Phase 2	0.30	0.23	0.22	77.2%	73.3%	94.9%
1364	The Potato Commercialisation Project	0.30	0.26	0.23	88.2%	77.6%	88.0%
VF:0102 Animal Resources		25.18	23.00	20.90	91.3%	83.0%	90.9%
<i>Recurrent Programmes</i>							
06	Directorate of Animal Resources	0.43	0.39	0.37	91.0%	85.8%	94.3%
07	Animal Production Department	1.35	1.24	1.21	92.1%	89.4%	97.0%
08	Livestock Health and Entomology	2.69	2.40	2.30	89.1%	85.3%	95.7%
09	Fisheries Resources Department	2.27	2.11	1.90	93.1%	84.0%	90.2%
17	Department of Entomology	2.20	1.94	1.82	88.0%	82.6%	93.9%
18	Department of Aquaculture Management and Development	3.40	3.16	3.07	92.8%	90.2%	97.1%
19	Department of Fisheries Control, Regulation and Quality Assurance	3.45	3.07	2.77	89.0%	80.3%	90.3%
<i>Development Projects</i>							
1324	Nothern Uganda Farmers Livelihood Improvement Project	0.30	0.29	0.27	96.3%	89.8%	93.2%
1326	Farm-Based Bee Reserves Establishment Project	0.30	0.47	0.39	157.4%	129.0%	81.9%
1329	The Goat Export Project in Sembule District	1.20	1.20	0.76	100.0%	63.0%	63.0%
1330	Livestock Diseases Control Project Phase 2	5.53	4.86	4.30	87.9%	77.7%	88.4%
1358	Meat Export Support Services	0.50	0.49	0.45	97.5%	90.0%	92.3%
1363	Regional Pastoral Livelihood Improvement Project	0.40	0.40	0.37	100.0%	91.8%	91.8%
1365	Support to Sustainable Fisheries Development Project	1.16	0.99	0.95	85.1%	81.6%	95.9%
VF:0149 Policy, Planning and Support Services		41.83	36.59	33.35	87.5%	79.7%	91.1%
<i>Recurrent Programmes</i>							
01	Headquarters	16.42	15.96	14.11	97.2%	86.0%	88.4%
10	Department of Planning	2.50	1.85	1.80	74.0%	72.2%	97.5%
13	Internal Audit	0.51	0.31	0.31	60.1%	60.1%	100.0%
15	Department of Agricultural Infrastructure and Water for Agricultural Production	2.59	2.58	2.29	99.7%	88.3%	88.6%
20	Directorate of Agricultural Support Services	2.00	1.82	1.73	90.9%	86.3%	94.9%
21	Department of Agribusiness	1.08	1.06	1.01	98.3%	93.7%	95.3%
22	Agricultural Statistical Unit	1.10	1.10	1.05	99.6%	95.6%	95.9%
<i>Development Projects</i>							
0076	Support for Institutional Development	2.07	1.72	1.56	83.4%	75.5%	90.5%
1008	Plan for National Agriculture Statistics	1.30	1.04	0.86	80.0%	66.3%	82.9%
1010	Agriculture Production, Marketing & Regulation	1.15	0.69	0.64	59.9%	55.5%	92.6%
1085	MAAIF Coordination/U Growth	2.02	1.54	1.52	76.6%	75.4%	98.5%
1266	Support to Agro processing & marketing of agricultural Product Projects	0.40	0.32	0.28	80.9%	69.1%	85.4%
1267	Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters	0.56	0.24	0.20	43.1%	36.5%	84.7%
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.40	0.37	0.34	92.6%	85.7%	92.6%
1327	National Farmers Leadership Center (NFLC)	0.80	0.30	0.35	37.8%	43.7%	115.5%
1328	Support to Agricultural Training Institutions	0.80	0.63	0.63	78.5%	78.5%	100.0%
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	5.84	4.80	4.43	82.1%	75.9%	92.4%
1362	Agro-Economic Impact Deepening in the Albertine Basin	0.30	0.25	0.24	84.6%	79.1%	93.4%
Total For Vote		89.60	80.17	74.07	89.5%	82.7%	92.4%

* Excluding Taxes and Arrears

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

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

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:0101 Crops	18.98	7.37	7.17	38.8%	37.8%	97.2%
<i>Development Projects</i>						
1195 Vegetable Oil Development Project-Phase 2	6.21	4.37	4.17	70.3%	67.0%	95.3%
1238 Rice Development Project	3.44	3.00	3.00	87.1%	87.1%	100.0%
1263 Agriculture Cluster Development Project	6.21	0.00	0.00	0.0%	0.0%	N/A
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	3.11	0.00	0.00	0.0%	0.0%	N/A
VF:0102 Animal Resources	9.28	2.00	2.00	21.6%	21.6%	100.0%
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	1.82	0.00	0.00	0.0%	0.0%	N/A
1363 Regional Pastoral Livelihood Improvement Project	7.46	2.00	2.00	26.8%	26.8%	100.0%
VF:0149 Policy, Planning and Support Services	9.10	4.10	4.10	45.1%	45.1%	100.0%
<i>Development Projects</i>						
1085 MAAIF Coordination/U Growth	1.00	0.00	0.00	0.0%	0.0%	N/A
1266 Support to Agro processing & marketing of agricultural Product Projects	3.11	0.00	0.00	0.0%	0.0%	N/A
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.99	4.10	4.10	82.1%	82.1%	100.0%
Total For Vote	37.35	13.47	13.27	36.1%	35.5%	98.5%

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	1.570	1.570	1.564	100.0%	99.6%	99.6%
	Non Wage	2.474	1.522	1.522	1.520	61.5%	61.4%	99.8%
Development	GoU	1.000	0.825	0.825	0.824	82.5%	82.4%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.044	3.917	3.917	3.907	77.7%	77.5%	99.7%
Total GoU+Ext Fin. (MTEF)		5.044	N/A	3.917	3.907	77.7%	77.5%	99.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.044	3.917	3.917	3.907	77.7%	77.5%	99.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0155	Dairy Development	5.04	3.92	3.91	77.7%	77.5%	99.7%
Total For Vote		5.04	3.92	3.91	77.7%	77.5%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

DDA received partial release of the approved funds for the Quarter. This affected the major procurements like rehabilitation of a milk collection centre which was a Key performance Indicator of the Authority and other procurements in regulation and quality assurance.

The Authority did not have the Board of Directors which affected the recruitment process of senior staff.

The Authority was not allocated Appropriation in Aid. This curtailed the implementation some of the activities.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0155 Dairy Development		162	
Output: 015501	Support to dairy development		

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Strengthen the existing regional offices. And continue the implementation of salary structure	Eight staff in total were recruited to fill the vacant positions at the head office and regional offices	
<i>Output Cost:</i>	US\$ Bn: 3.218	US\$ Bn: 2.953	% Budget Spent: 91.8%
Output: 015502	Promotion of dairy production and marketing		
<i>Description of Performance:</i>	Training dairy stakeholders on various aspects along the dairy value chain. Rehabilitate 2 milk collection centres.	A total of 3,360 stakeholders were trained in good dairy farming practices, hygienic milk production handling and testing, silage and hay making, group dynamics and breeding technologies, dairy regulation and standards, cooperative strengthening and formation, milk quality assurance and control, control and management of diseases in Jinja, Luuka, Kamuli, Iganga, Amolatar, Kampala, Kitgum, Gulu, Apac, Amuria, Kumi, Soroti, Ngora, Kiruhura, Mbarara, Rakai, Ibanda, Isingiro, Bududa, Mbale, Ntungamo, Bushenyi, Lyantonde Buzaaya DFCS, Luuka DFCS, Nabukalwe DFA Bugiri district, Ikura, Bushooba and Bubanda DFCS's in Mubende; and Ntooma DFCS in Masindi, Bududa and Manafwa districts and Entebbe Dairy Training School. The Bbale Milk Collection Centre in Kayunga District was rehabilitated	The training of the extra farmers and sensitization of the AI technicians in animal breeding at Ntooma DFCS, Mubende, Buzaaya, Luuka, Rubindi, Buhweju, North Ankole, Kyenturegye, Ntambazi, Nabukalwe Biruguri, Kigezi, Bugwiraro, Rukungiri and Kabuyanda DFCS was facilitated by TIDE project under SNV. In some areas the increase in trainees was as a result of improved mobilization strategies by local Government Officers and management of the cooperatives. Funds to rehabilitate one milk collection centre were released.
<i>Performance Indicators:</i>			
No. of milk collection centres rehabilitated	2	1	
No. of dairy stakeholders trained	2730	3360	
<i>Output Cost:</i>	US\$ Bn: 0.547	US\$ Bn: 0.224	% Budget Spent: 41.0%
Output: 015503	Quality assurance and regulation		
<i>Description of Performance:</i>	Inspection of 1,362 dairy premises/equipment/consignments. Registration of 1,003 dairy premises/equipment. Analysis of milk product and milk product samples	A total of 1,569 dairy premises/equipment / consignments were inspected in Lwengo, Sembabule, Gomba, Kampala, Mukono, Wakiso, Mityana, Tororo, Malaba, Busia, Iganga, Jinja, Bugiri, Kyankwanzi, Kiboga, Kibale, Mubende, Mbarara, Isingiro, Rakai, Lyantonde, Kiruhura, Bushenyi, Kyegegwa, Kabarole, Ntungamo, Kabale, Mbale, Ngora, Serere, Kabera, Bukwo, Bududa, Bulambuli, Kapchorwa, Kween, Soroti, Serere, Kaberamaido, Ntungamo, Rukungiri, Kanungu, Manafwa, Kitgum, Gulu, Lira, Apac and Entebbe airport.	The increased number of samples analyzed was because of the rise in export volumes. To acquire certificates of analysis that accompany export consignments, samples had to be submitted by processors to the DDA laboratory for analysis. In addition, dairy stakeholders submitted their own samples for analysis. Besides the opening up of new dairy premises, the export consignments verified by DDA increased the total inspection numbers

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		A total of 966 dairy premises/equipment/consignments were registered; they included premises, small scale processors, Importers, Milk transporters (Road milk tankers), factories, coolers operators and freezer operators.	
		A total of 2,655 milk and milk product samples were analyzed.	
<i>Performance Indicators:</i>			
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters	2000	2655	
No. of dairy premises/equipment registered	1003	966	
No. of dairy premises/equipment inspected	1362	1569	
<i>Output Cost:</i>	US\$ Bn:	0.790	US\$ Bn: 0.367 % Budget Spent: 46.5%
Vote Function Cost	US\$ Bn:	5.044	US\$ Bn: 3.907 % Budget Spent: 77.5%
Cost of Vote Services:	US\$ Bn:	5.044	US\$ Bn: 3.907 % Budget Spent: 77.5%

* Excluding Taxes and Arrears

Midwestern region has 15 districts, with the available funds, dairy development activities were carried out in only 3 districts of Kyankwanzi, Kiboga and Mubende. There is need to extend services to the entire west Nile sub region.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 121 Dairy Development Authority		
Vote Function: 01 55 Dairy Development		
Continue the process of accreditation of the National Dairy Analytical Laboratory. Strengthening the 4 established regional offices. Continue the rehabilitation of the dairy training School. Rehabilitate two milk collection centres.	The process of accreditation of the National Dairy Analytical Laboratory was delayed by reduced release of funds. Four staff were recruited to fill the vacant positions at head office and the regional offices. Continue the rehabilitation of the dairy training School is underway and one milk collection centre in Bbale, Kayunga District was rehabilitated.	National Dairy Analytical Laboratory was delayed by reduced release of funds. Four staff were recruited to fill the vacant positions at head office and the regional offices. The rehabilitation of the dairy training School is underway and One milk collection centre in Bbale, Kayunga District was rehabilitated.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	5.04	3.92	3.91	77.7%	77.5%	99.7%
<i>Class: Outputs Provided</i>	4.56	3.56	3.54	78.0%	77.8%	99.7%
015501 Support to dairy development	3.22	2.96	2.95	92.1%	91.8%	99.6%
015502 Promotion of dairy production and marketing	0.55	0.23	0.22	41.1%	41.0%	99.7%
015503 Quality assurance and regulation	0.79	0.37	0.37	46.4%	46.5%	100.2%
<i>Class: Capital Purchases</i>	1.64	0.36	0.36	74.1%	74.1%	100.0%
015572 Government Buildings and Administrative Infrastructure	0.28	0.28	0.28	100.0%	100.2%	100.2%

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
015577 Purchase of Specialised Machinery & Equipment	0.16	0.07	0.07	42.2%	42.0%	99.5%
015579 Acquisition of Other Capital Assets	0.05	0.01	0.01	26.1%	26.1%	100.0%
Total For Vote	5.04	3.92	3.91	77.7%	77.5%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.56	3.56	3.54	78.0%	77.8%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	1.85	1.84	100.0%	99.7%	99.7%
211103 Allowances	0.01	0.01	0.01	93.0%	93.0%	100.0%
212101 Social Security Contributions	0.18	0.18	0.18	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.09	0.09	80.6%	80.6%	100.0%
213004 Gratuity Expenses	0.51	0.51	0.51	99.9%	99.5%	99.6%
221001 Advertising and Public Relations	0.02	0.02	0.02	92.5%	96.3%	104.1%
221002 Workshops and Seminars	0.03	0.00	0.00	12.9%	12.9%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	15.0%	15.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	66.0%	66.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	75.0%	77.9%	103.8%
221009 Welfare and Entertainment	0.17	0.16	0.16	92.0%	91.5%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	78.8%	78.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	81.8%	81.8%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	109.7%	109.7%
223001 Property Expenses	0.01	0.01	0.01	76.9%	76.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.10	0.07	0.06	69.4%	64.3%	92.6%
223005 Electricity	0.03	0.03	0.03	91.3%	89.3%	97.8%
223006 Water	0.01	0.01	0.01	92.5%	90.0%	97.3%
224001 Medical and Agricultural supplies	0.53	0.09	0.09	17.8%	17.6%	98.8%
224004 Cleaning and Sanitation	0.02	0.01	0.01	96.5%	96.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.04	0.04	74.1%	74.1%	100.0%
226001 Insurances	0.04	0.01	0.01	35.4%	35.4%	100.0%
227001 Travel inland	0.17	0.10	0.10	57.9%	57.9%	100.0%
227002 Travel abroad	0.04	0.02	0.02	49.8%	56.3%	113.1%
227004 Fuel, Lubricants and Oils	0.15	0.10	0.10	69.2%	69.0%	99.7%
228001 Maintenance - Civil	0.22	0.02	0.02	9.4%	8.2%	87.0%
228002 Maintenance - Vehicles	0.09	0.06	0.06	70.4%	71.2%	101.1%
Output Class: Capital Purchases	0.49	0.36	0.36	74.1%	74.1%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.02	0.01	0.01	42.9%	42.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.26	0.26	0.27	100.0%	100.2%	100.2%
312202 Machinery and Equipment	0.16	0.07	0.07	42.2%	42.0%	99.5%
312302 Intangible Fixed Assets	0.03	0.00	0.00	13.5%	13.5%	100.0%
Grand Total:	5.04	3.92	3.91	77.7%	77.5%	99.7%
Total Excluding Taxes and Arrears:	5.04	3.92	3.91	77.7%	77.5%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	5.04	3.92	3.91	77.7%	77.5%	99.7%
<i>Recurrent Programmes</i>						
01 Headquarters	4.04	3.09	3.08	76.5%	76.2%	99.7%
<i>Development Projects</i>	165					
1268 Dairy Market Acess and Value Addition	1.00	0.82	0.82	82.5%	82.4%	99.9%

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
Total For Vote	5.04	3.92	3.91	77.7%	77.5%	99.7%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.052	54.216	0.052	0.052	100.0%	99.7%	99.7%
	Non Wage	0.085	26.724	0.085	0.076	100.0%	90.0%	90.0%
Development	GoU	6.220	46.846	5.658	5.671	91.0%	91.2%	100.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.357	127.786	5.795	5.799	91.2%	91.2%	100.1%
Total GoU+Donor (MTEF)		6.357	N/A	5.795	5.799	91.2%	91.2%	100.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		6.357	127.786	5.795	5.799	91.2%	91.2%	100.1%
<i>(iii) Non Tax Revenue</i>		3.502	N/A	1.090	0.875	31.1%	25.0%	80.3%
Grand Total		9.859	127.786	6.885	6.674	69.8%	67.7%	96.9%
Excluding Taxes, Arrears		9.859	127.786	6.885	6.674	69.8%	67.7%	96.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0105 Urban Commercial and Production Services	9.86	6.88	6.67	69.8%	67.7%	96.9%
Total For Vote	9.86	6.88	6.67	69.8%	67.7%	96.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget cuts affected the procurement of inputs to farmers.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0105 Urban Commercial and Production Services			
Output: 010503	Market Access for Urban Agriculture		
<i>Description of Performance:</i>	Farmers support will lead to better household income and improved food security The indicators are measuring same output.	1277 farmers were introduced to new technologies. This included treatment of livestock and technical advice on Poultry, Vegetable production, piggery, and Dairy Production A total of 1112 farmers supported with inputs and knowledge.	Budget cuts affected the purchase of inputs.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	1188	1277	
Number of farmers supported with inputs and knowledge	1188	1112	
<i>Output Cost:</i>	US\$ Bn: 2.359	US\$ Bn: 1.289	% Budget Spent: 54.7%
Output: 010580	Urban Market Construction		
<i>Description of Performance:</i>	- Purchase land to construct more markets.	Busega Market: At the end of the period, progress was at 80% completion for shell structure (phase 1).	Busega: At the end of the period, progress was at 80% completion for shell structure (phase 1)
<i>Performance Indicators:</i>			
Status of construction of urban markets	30%	80	
<i>Output Cost:</i>	US\$ Bn: 7.500	US\$ Bn: 5.385	% Budget Spent: 71.8%
Vote Function Cost	US\$ Bn: 9.859	US\$ Bn: 6.674	% Budget Spent: 67.7%
Cost of Vote Services:	US\$ Bn: 9.859	US\$ Bn: 6.674	% Budget Spent: 67.7%

* Excluding Taxes and Arrears

440 farmers were introduced to new technologies. This included treatment of livestock and technical advice on Poultry, Vegetable production, piggery, and Dairy Production
A total of 566 farmers supported with inputs and knowledge.

On Farm support:

Follow up visits and technical support was provided to 382 farmers

KYANJA

Training of boars and breeding of Sows

3 boars were trained for semen production, a total of 187 piglets were produced by 15 sows and another 7 sows are expected to deliver by the end of August 2016

Fencing off section at Kyanja:

Fencing and civil works were completed and farm reopened to the public

Brood Chicks, Procure feeds:

The frame work contract for 40,000 chicks concluded. A total of 2,000 brooded. Assorted feeds procured for Kyanja; 4200kgs of poultry feed, 5040kgs of pig feed, 160kgs of fish feed and 1,500kgs of barley seed for production of fodder

Production of seedlings:

Vote: 122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

16,000 assorted vegetable seedlings were produced. This is less than the targeted amount because of low demand due to abrupt changes in the weather.

Establishment of a Verimculture unit:

The activity was pushed forward to financial year 2016/17 due to lack of funds. A total of 394kgs of assorted vegetables was produced. The shortfall in production is due to a disease that attacked the tomato plants in the green house. All the 1,000 plants were destroyed.

Fisheries and Aquaculture

Recruitment:

Interviews for the prospective new staff were carried out. Successful candidates have not yet been deployed

Routine inspection:

132 quality assurance inspections carried out in 22 markets and at the 3 landing sites. Fish Movement permits will be procured in the new financial year 2016/2017

Data capture:

Daily fish stock and capture data was collected from 22 markets and at the 3 landing sites and is stored in monthly form in three sets (for each Division)

Farm visits:

21 farmers were provided with technical advice on aquaculture specifically on fish farming. Of these, 18 fish farmers were visited and advised on better management of the fish culture facilities specifically under earthen ponds & cages. A total of 34 cages were inspected. 2016/2017.

SACCOS

Mobilization and registration of SACCOS: 131 cooperative groups were mobilized and guided on the process of Sacco's registration.

Inspections of Co-operatives to ensure Compliance: 168 SACCOs were inspected.

Annual Audits of Co-operatives: 89 co-operatives were subjected to annual audits.

Training SACCO leaders: 389 leaders from 129 SACCOS were trained in SACCO governance and business management.

Training producer cooperatives: 252 farmers who are members of the producer cooperatives were trained in various aspects of cooperative governance.

Production and Distribution of Agribusiness Directory: The Directories will be ready for distribution by end of July 2016

SME Development: Business development services were provided to 227 SMEs/Groups. This included training in enterprise management, book keeping and support and assistance for formal registration.

Market Inspection: 49 markets in the city were inspected during which a number of vendors' complaints were handled.

Registration of USAFI Market vendors:

The activity was not carried out due to an urgent need to register street vendors working along Allen Road.

Registration will be done in Quarter 1 of the new financial year 2016/17)

MOUs with Nakawa, Wandegaya and USAFI Markets

Documents were prepared and sent to respective markets for signing. The process will be concluded in July 2016.

Sunday Market

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Was held on every Sunday in the quarter. On average about 460 vendors participated each week.

USAFI: All missing shutters for doors (11 in number) were installed on lock ups, market reorganized and new work places created.

Kinawataka: Lease offer by KDLB has not been granted. Submission of architectural drawings can therefore not proceed. Issue to be concluded in the new financial Year.

Busega: At the end of the quarter progress was at 80% completion for shell structure (phase 1)

Kasubi: Activities to validate property were suspended after forceful acquisition of land comprising of the Primary school by the vendors. The activity will continue in the new financial year

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0105 Urban Commercial and Production Services	6.36	5.79	5.80	91.2%	91.2%	100.1%
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>0.79</i>	<i>0.80</i>	<i>58.5%</i>	<i>58.9%</i>	<i>100.6%</i>
010503 Market Access for Urban Agriculture	1.36	0.79	0.80	58.5%	58.9%	100.6%
<i>Class: Capital Purchases</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
010580 Urban Market Construction	5.00	5.00	5.00	100.0%	100.0%	100.0%
Total For Vote	6.36	5.79	5.80	91.2%	91.2%	100.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.36	0.79	0.80	58.5%	58.9%	100.6%
211101 General Staff Salaries	0.05	0.05	0.05	100.0%	99.7%	99.7%
224001 Medical and Agricultural supplies	0.04	0.04	0.03	100.0%	91.7%	91.7%
224006 Agricultural Supplies	1.26	0.70	0.71	55.4%	56.0%	101.1%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	5.00	5.00	5.00	100.0%	100.0%	100.0%
311101 Land	5.00	5.00	5.00	100.0%	100.0%	100.0%
Grand Total:	6.36	5.79	5.80	91.2%	91.2%	100.1%
Total Excluding Taxes and Arrears:	6.36	5.79	5.80	91.2%	91.2%	100.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0105 Urban Commercial and Production Services	6.36	5.79	5.80	91.2%	91.2%	100.1%
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.14	0.13	100.0%	93.7%	93.7%
<i>Development Projects</i>						
0100 NAADS	6.22	5.66	5.67	91.0%	91.2%	100.2%
Total For Vote	6.36	5.79	5.80	91.2%	91.2%	100.1%

* Excluding Taxes and Arrears

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

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	1.900	1.900	1.900	100.0%	100.0%	100.0%
Recurrent Non Wage	2.250	1.975	1.993	1.993	88.6%	88.6%	100.0%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.150	3.875	3.893	3.893	93.8%	93.8%	100.0%
Total GoU+Donor (MTEF)	4.150	N/A	3.893	3.893	93.8%	93.8%	100.0%
(ii) Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.150	3.875	3.893	3.893	93.8%	93.8%	100.0%
(iii) Non Tax Revenue	0.800	N/A	0.431	0.520	53.9%	65.0%	120.6%
Grand Total	4.950	3.875	4.324	4.413	87.3%	89.1%	102.1%
Excluding Taxes, Arrears	4.950	3.875	4.324	4.413	87.3%	89.1%	102.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0156 Breeding and Genetic Development	4.95	4.32	4.41	87.3%	89.1%	102.1%
Total For Vote	4.95	4.32	4.41	87.3%	89.1%	102.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- 1) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud up to national levels at Entebbe.
- 2) Local Semen production was affected by the manual old semen packing machine which calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.
- 3) Inadequate liquid Nitrogen delivery trucks, the institution has only one delivery truck which is above ten years old so there is an urgent need to buy delivery trucks if the institution is to perform better.
- 4) The continued lack of capital development budget to restock the flocks of Kuroiler parent stock led to underperformance as the existing parent stock is producing below optimum.
- 5) Inadequate power supply to the Liquid Nitrogen plant. There is an ongoing process to purchase and install a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement of the new plant. The existing transformer supplies only 315 KVA for other users and the plant hence insufficient to run the two cryos for optimum production of Liquid Nitrogen.

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

QUARTER 4: Highlights of Vote Performance

6)The continued lack of Capital Development budget has left many existing structures in the institution unattended to leading to slow implementation of activities i.e.

Valley tanks and dams which are the major source of water are heavily silted with decreased water holding capacity. This exposes livestock to infections hence low productivity. The water reservoirs (overhead tanks) and the reticulation have depreciated through age and others were looted during civil strife.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0156 Breeding and Genetic Development			
Output: 015609	Multiplication of pure Dairy animals & appropriate crosses		
<i>Description of Performance:</i>	Development, multiplication and utilization of livestock genetic resources for example Multiplication of various cattle breeds (Dairy and beef), breeding and multiplication Pig germplasm, breeding and multiplication of goats, Breeding and multiplication of chicken.	<p>1) The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced stood at one hundred fifty six (156) pure dairy.</p> <p>2) The total number of dairy cross bred calves stood at one hundred fifty six (156).</p> <p>3) The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, Sahiwal born stood at three hundred thirty eight (338).</p> <p>4) The total number of pure local beef calves produced stood at eight hundred forty seven (847) calves were produced.</p> <p>5) The cumulative total number of Kuroiler birds produced during the fourth quarter stood at three hundred ninety seven thousand, eight hundred twenty six (397,826) these birds were distributed to fifty five Districts of Uganda and 10,727 birds were exported to the neighboring countries of Rwanda, Kenya and Southern Sudan and DRC.</p> <p>6) The number of kids born stood at five hundred twenty eight (528).</p> <p>7) The total doses of semen produced stood thirty two thousand seven hundred fifty six</p>	<p>The underperformance during the financial year is owed to a number of factors as illustrated below:</p> <p>1) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud up to national levels at Entebbe.</p> <p>2) Local Semen production was affected by the manual old semen packing machine which calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.</p> <p>3) Inadequate liquid Nitrogen delivery trucks, the institution has only one delivery truck which is above ten years old so there is an urgent need to buy delivery trucks if the institution is to perform better.</p> <p>4) The continued lack of capital development budget to restock the flocks of Kuroiler parent stock led to underperformance as the existing parent stock is producing bellow optimum.</p> <p>5) Inadequate power supply to the Liquid Nitrogen plant. There is an ongoing process to purchase and install a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement</p>

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

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>(32,756) dozes of which eight thousand seven hundred fifty six (8756) dozes were produced locally and a total of twenty four thousand dozes (24,000) were produced from NAGRC Bulls in South and seven breeding bulls of Simental and Brahman are yet to arrive in Uganda.</p> <p>8) The total number of liters of Liquid Nitrogen produced stood at eight thousand six hundred (8600) and these were distributed for Artificial insemination and maintenance of semen banks in the country.</p> <p>9) The quantity of silage produced stood at five hundred ten (510) tons and whole maize grain stood at sixty metric tons.</p> <p>10) The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at twenty three thousand and seventy nine (23,079) bales which is approximately 923 metric tons which was used as a measure for dry season feeding.</p> <p>11) The total number of comb rough pigs produced stood at two hundred twenty four (224) piglets and twenty eight (28) were extended to fifteen farmers in Eight districts of Mukono, Mbarara, Buyende, yigan ga, wakiso, Buikwe, Masaka and Jinja to improve their existing flocks.</p> <p>12) A total of two thousand one hundred forty seven (2147) farmers were trained, (448) Trainees/ students.</p> <p>13) Planned to train 50 Ai technicians whereas the total number of AI technicians trained from 39 Districts of Uganda stood at seventy one (71) of which five were female as a budget crosscutting issue gender</p>	<p>of the new plant. The existing transformer supplies only 315 KVA for other users and the plant hence insufficient to run the two cryos for optimum production of Liquid Nitrogen.</p> <p>6) The continued lack of Capital Development budget has left many existing structures in the institution unattended to leading to slow implementation of activities i.e. Valley tanks and dams which are the major source of water are heavily silted with decreased water holding capacity. This exposes livestock to infections hence low productivity. The water reservoirs (overhead tanks) and the reticulation have depreciated through age and others were looted during civil strife.</p>
<i>Performance Indicators:</i>			
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	400134	
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	100	57	

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

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	2,600	2147	
No. of AI Satellite centres established	4	6	
Litres of liquid nitrogen produced	43,200 LTRS	8600	
Doses of semen produced and sold to farmers	76,200	32756	
<i>Output Cost:</i>	<i>UShs Bn:</i>	<i>0.388 UShs Bn:</i>	<i>0.358 % Budget Spent: 92.2%</i>
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>4.950 UShs Bn:</i>	<i>4.413 % Budget Spent: 89.1%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>4.950 UShs Bn:</i>	<i>4.413 % Budget Spent: 89.1%</i>

* Excluding Taxes and Arrears

Based on the performance highlights in the first fourth quarter, the Accounting Officer would like to emphasize the following in order to improve vote performance;

•1). Allocation of more funding to enable implementation of un-funded priorities, e.g. Repair and maintenance of farm vehicles, maintenance of dilapidated farm infrastructure, bush clearing, procurement of state of the art semen processing machines, recruitment of more technical staff, etc.

2) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud up to national levels at Entebbe.

3) Inadequate liquid Nitrogen delivery trucks, the institution has only one delivery truck which is above ten years old so there is an urgent need to buy delivery trucks if the institution is to perform better.

4). Inadequate power supply to the Liquid Nitrogen plant. There is an ongoing process to purchase and install a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement of the new plant. The existing transformer supplies only 315 KVA for other users and the plant hence insufficient to run the two cryos for optimum production of Liquid Nitrogen.

5) Local Semen production was affected by the manual old semen packing machine which calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.

6) Since 2001, NAGRC has been operating on a recurrent funds budget. No funds have been disbursed to NAGRC to undertake capital development activities yet the institution is managing breeding activities on 13 government centre farms located in different agro ecological zones of Uganda.

The continued lack of Capital Development budget has left many existing structures in the institution unattended to leading to slow implementation of activities i.e.

a)Valley tanks and dams which are the major source of water are heavily silted with decreased water holding capacity. This exposes livestock to infections hence low productivity. The water reservoirs (overhead tanks) and the reticulation have depreciated through age and others were looted during civil strife.

b)Farm houses and administration offices were looted during the war and others have been condemned as unfit for human habitation. A case in point is that of Rubona Farm in Fort Portal where all the houses were heavily affected by the numerous earthquakes that have ravaged that part Uganda many times. The houses have gaping cracks and any time will fall to the ground.

c)The fences which were established in the early 1960,s have collapsed and need replacement.

d)Farm roads/ fire brakes. These have been taken over by thick bush and are therefore non-existent leading to wild bush fires in the dry season and inaccessibility of farms and ranches.

e)Farms/ranches Pastures established in 1960 have degenerated through over grazing and invasion by weeds and thickets.

f) Unavailability of enough vehicles to go to the field on time. Many of our functioning vehicles are beyond 7 years old and therefore they are quite inefficient and ideally should be boarded off.

The vote will continue to deliver on its mandate provided capital development funds are available to handle expensive but important breeding activities.

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

QUARTER 4: Highlights of Vote Performance

Given the capital development budget, NAGRC, will intensify production of good quality Livestock at affordable prices for the farmers of this country in the different agro ecological zones. Inadequate livestock handling structures at the farms and ranches highly affect the breeding activities which lead to low levels of performance.

- Limited pastures due to the invasive weeds and thorny thickets at Kasolwe, Ruhengere and Nshara which continues to maintain breeding stock in poor body condition thus delaying conception.
- Established fodder bunks are still below planned acreage due to limited accessibility to cultivation machinery (tractors and implements) that would help in speeding up land preparation for early planting.
- Limited number of the available cheap manual labor force to bush clear and prepare land for mechanized ploughing, harrowing and planting. Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting, the need for necessary machinery.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
1. Use available funds to continue establishing new fences and rehabilitating existing fence lines.	NAGRC used available funds to strengthen the already existing fences and establishing new fences at Ruhengyere, Sanga, Njeru, Aswa and LES.	Lack of Development budget and continued budget cuts.
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
A project has been developed and if approved livestock infrastructures can be improved.	A project was developed got code 1325 in the FY 2016/17 received 8 billion to undertake minimum capital development activities.	Inadequate funding and lack of counterpart funding.
A project has been developed and ready for submission to attain capital development fund.	In collaboration with Ministry of Public service, a new organo structure has been developed and a certificate of financial implication was issued by Ministry of Finance. The old structure was fully funded during the year.	Inadequate funds released.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0156 Breeding and Genetic Development	4.15	3.89	3.89	93.8%	93.8%	100.0%
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>3.89</i>	<i>3.89</i>	<i>93.8%</i>	<i>93.8%</i>	<i>100.0%</i>
015601 Human Resource Development and Accounting	2.16	2.22	2.22	102.8%	102.8%	100.0%
015602 Collection of animal production and breeding data	0.29	0.22	0.22	75.4%	75.4%	100.0%
015603 Promotion of cattle breeding and development	0.05	0.05	0.05	100.0%	100.0%	100.0%
015604 Promotion of goat breeding and development	0.02	0.02	0.02	100.0%	100.0%	100.0%
015605 Promotion of piggery breeding and development	0.04	0.04	0.04	100.0%	100.0%	100.0%
015606 Promotion of poultry breeding and development	0.02	0.02	0.02	100.0%	100.0%	100.0%
015607 Promotion of animal breeding in strategic commodities	0.01	0.01	0.01	100.0%	100.0%	100.0%
015608 Vector and disease control in priority animal commodities	0.01	0.01	0.01	100.0%	100.0%	100.0%
015609 Multiplication of pure Dairy breeds & appropriate crosses	0.22	0.22	0.22	100.0%	100.0%	100.0%
015610 Industrial production of milk and allied products	0.01	0.01	0.01	100.0%	100.0%	100.0%
015612 Promotion of beef cattle breeding	0.01	0.01	0.01	100.0%	100.0%	100.0%

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
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.01	0.01	0.01	100.0%	100.0%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.22	0.21	0.21	94.1%	94.1%	100.0%
015616 Conservation and utilization of indigenous Animal Genetic resources.	0.02	0.02	0.02	100.0%	100.0%	100.0%
015618 Select, improve and conserve indigenous poultry genetic resources.	0.05	0.04	0.04	85.0%	85.0%	100.0%
015619 Production and distribution of chicks	0.01	0.01	0.01	50.0%	50.0%	100.0%
015621 Breeding & multiplication of meat goats	0.03	0.03	0.03	83.3%	83.3%	100.0%
015623 Breeding & multiplication of pigs	0.10	0.08	0.08	80.6%	80.6%	100.0%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.25	0.14	0.14	57.3%	57.3%	100.0%
015628 Industrial production of animal feeds.	0.05	0.05	0.05	100.0%	100.0%	100.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.01	0.01	50.0%	50.0%	100.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.01	0.01	0.01	51.6%	51.6%	100.0%
015631 Develop National herd/milk/beef recording schemes	0.01	0.00	0.00	25.0%	25.0%	100.0%
015632 Performance & progeny-testing schemes	0.01	0.00	0.00	50.0%	50.0%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.03	0.03	100.0%	100.0%	100.0%
015635 Training of fish farmers and breeders	0.01	0.01	0.01	100.0%	100.0%	100.0%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.04	0.04	0.04	100.0%	100.0%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.06	0.02	0.02	38.3%	38.3%	100.0%
015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.05	0.03	0.03	58.3%	58.3%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.26	0.25	0.25	96.2%	96.2%	100.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.06	0.06	0.06	100.0%	100.0%	100.0%
015641 Strengthening and maintenance of state-of-the-art ARTs laboratories	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	4.15	3.89	3.89	93.8%	93.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.15	3.89	3.89	93.8%	93.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.90	1.90	1.90	100.0%	100.0%	100.0%
211103 Allowances	0.17	0.11	0.11	62.6%	62.6%	100.0%
212101 Social Security Contributions	0.06	0.05	0.05	83.3%	83.3%	100.0%
212201 Social Security Contributions	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.07	0.13	0.13	187.5%	187.5%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	78.8%	78.8%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.08	0.04	0.04	53.8%	53.8%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	95.0%	95.0%	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%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	46.7%	46.7%	100.0%
222001 Telecommunications	0.01	0.01	0.01	94.7%	94.7%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.10	0.10	85.4%	85.4%	100.0%
223006 Water	0.02	0.02	0.02	97.7%	97.7%	100.0%
224001 Medical and Agricultural supplies	0.20	0.20	0.20	100.0%	100.0%	100.0%

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

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	N/A
224006 Agricultural Supplies	0.45	0.45	0.45	98.8%	98.8%	100.0%
227001 Travel inland	0.14	0.12	0.12	87.5%	87.5%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.10	0.10	55.3%	55.3%	100.0%
228001 Maintenance - Civil	0.26	0.24	0.24	92.0%	92.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.04	0.04	51.4%	51.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	4.15	3.89	3.89	93.8%	93.8%	100.0%
Total Excluding Taxes and Arrears:	4.15	3.89	3.89	93.8%	93.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0156 Breeding and Genetic Development	4.15	3.89	3.89	93.8%	93.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters-NAGRC&DB	2.58	2.57	2.57	99.6%	99.6%	100.0%
02 Dairy cattle	0.25	0.25	0.25	100.0%	100.0%	100.0%
03 Beef cattle	0.26	0.24	0.24	94.9%	94.9%	100.0%
04 Poultry	0.06	0.05	0.05	79.2%	79.2%	100.0%
05 Small ruminants & non ruminants	0.13	0.11	0.11	81.2%	81.2%	100.0%
06 Pasture and feeds	0.30	0.19	0.19	64.4%	64.4%	100.0%
08 National Animal Data Bank	0.04	0.02	0.02	44.3%	44.3%	100.0%
09 Fish breeding and production	0.04	0.04	0.04	100.0%	100.0%	100.0%
10 Assisted Reproductive Technologies (ARTs)	0.50	0.43	0.43	86.4%	86.4%	100.0%
Total For Vote	4.15	3.89	3.89	93.8%	93.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	18.972	18.972	18.972	18.972	100.0%	100.0%	100.0%
	Non Wage	8.765	8.242	7.499	7.499	85.6%	85.6%	100.0%
Development	GoU	9.130	9.130	9.192	9.192	100.7%	100.7%	100.0%
	Donor*	54.364	N/A	33.538	30.257	61.7%	55.7%	90.2%
GoU Total		36.868	36.345	35.663	35.663	96.7%	96.7%	100.0%
Total GoU+Donor (MTEF)		91.231	N/A	69.200	65.920	75.9%	72.3%	95.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.743	N/A	0.743	0.743	100.0%	100.0%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		91.975	36.345	69.944	66.663	76.0%	72.5%	95.3%
<i>(iii) Non Tax Revenue</i>		7.009	N/A	1.828	1.828	26.1%	26.1%	100.0%
Grand Total		98.983	36.345	71.772	68.491	72.5%	69.2%	95.4%
Excluding Taxes, Arrears		98.240	36.345	71.029	67.748	72.3%	69.0%	95.4%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0151 Agricultural Research	98.24	71.03	67.75	72.3%	69.0%	95.4%
Total For Vote	98.24	71.03	67.75	72.3%	69.0%	95.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ATAAS release of October-December 2015 was delayed due to adjustments in ATAAS project execution. This hampered on-going activities and their corresponding deliverables. It is envisioned that the mishaps experienced will not be adverse but their effects were felt in the achievables and performance in the first two quarters of the financial year FY 2015-2016.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0151 Agricultural Research			
Output: 015101	Generation of agricultural technologies		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Technologies for enhancing production and productivity of crops (new, intermediate), Livestock (new and intermediate), Forestry (new and intermediate) and natural resource management - New varieties of priority commodities submitted for release; - 41 New CGS studies conducted. 	<p>Improved productivity technologies generated</p> <p>(1) F1 generation of elite indigenous chicken with superior egg and meat production attributes; 2) 5 entomo-pathogenic fungal isolates with acaricidal properties against ticks; (a) 2 foliar fertilizers and 1 cover crop (<i>Tithonia diversifolia</i>) for cotton, (b) 2 effective natural enemies (Parasitic wasps, Assassin bugs for control of cotton boll worm larva © 2 cotton seed-dressing chemicals (Extreme Cruiser and Maxim) for control of wilt disease in (d) 4 synthetic pesticide (Emamectin benzoate, Lambda cyhalothrin, Profenophos 80%) were recommended to MAAIF cotton, € 1 appropriate intercropping patterns (2 rows of sorghum to 2 rows of greengram), 1 optimum spacing (45 x 20cm) for improved greengram genotype (f) 1 optimum spacing (60 x 20cm) for improved sorghum varieties (SES01, SES03) (g) 1 - Appropriate sorghum/legume intercropping patterns (2 rows of sorghum to 1 row of cowpea (h) 1 - appropriate integrated striga management option (sorghum intercropped with Celocia) (i) 1 - Effective drought management option (use of tie ridges for water conservation. (j) 2 - suitable fungicides (Mancozeb and Rindomil) against scab identified (k) 2 - effective cowpea/sorghum intercropping patterns against scab identified (2 rows of cowpea to 3 rows of sorghum, 3 rows of cowpea to 3 rows of sorghum) 1 - synthetic chemical for control of insect pests and diseases of groundnuts (1), Cultural control</p>	None

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		practices for sorghum midge (1)Weevil and sigatoka resistant banana (2); Fertilizer rates for Soybean (1); Maize bean food product (1); Improved soil maps for kasese and Mbarara (2); Cropping callender for bean, millet and maize (3); imprevd power tillers (1); waxed cassava preservation (1); Solar powered fish pond areator and pump (2); 1 Drought tolerant pasture, 1 optimum plant density for maize, 1 fertilizer application rate in maize, 1 Optimum stocking density of fish reared in cages on Lake Albert. One management protocol for fish hatcheries developed awaiting review by stakeholders; One pasture production and forage conservation protocol produced).Confirmed occurrence of acaricide failure in tick control in 6 of the 13 districts in the zone; The 10 factors influencing acaricide failure established; Draft protocol for mitigating the acaricide failure in the affected districts developed and is in place; Still at preliminary stages of nutrient analysis of industrial by-products; A toxin binder (Toxbin®)that sequesters about 60% of aflatoxins in moldy fish diets developed and is available for commercial production; A larval weaning diet for improving survival and growth rate of catfish (Clarias gariepinus) developed and ready for commercial production. Potential community-based feed distributors already selected in Ntungamo and Bushenyi districts ; Among the 10 upland rice varieties evaluated, NAMCHE4 and NERICA6 are best and farmer-preferred with the average grain yield of >37.3% higher than others; Yield response of tea to different soil fertility applications determined; dry season leaf yields were 1.29, 1.47, 1.79 and 1.80 tonnes/ha/month in dry seasons for farmers' practices, nitrogen alone, biochar alone and	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>integrated nitrogen/biochar application, respectively. Community based-feed distributors for MBAZARDI made fish feed identified in the districts of Bushenyi and Ntungamo. Fungicide spray regimes for CBD in Arabica coffee, Nutrient use efficiency for 3 released Ug99 resistant wheat varieties, 1 goat community goat breeding program, Technology for branch initiation in apples, Staggered potato planting for effective commercial potato production Bee swarm catching technology 1. Draft report developed on banana market chain performance in n Kabarole and Bundibugyo. Information on banana market chain performance validated and disseminated in Kyegegwa and Kyenjojo district 2. Draft tea fact sheet developed 3. Draft Rwebitaba strategic plan developed</p> <p>4. Draft Tea research strategic plan developed 5. A study was conducted on pests and disease prevalence in tea growing districts. Preliminary findings indicate that; mean prevalence rate for yellow tea mites is 15% in 3 districts, Hoima (27%), Kibaale (11%) and Mityana (7%). Preliminary findings from survey on disease incidence indicate that; mean incidence rate for Xyllaria is at 12%; Hoima (18%), Kibaale (9%) and Mityana (9%). Preliminary findings from survey on disease prevalence indicate that; mean prevalence rate for Xyllaria is at 2.6%; Mukono (3.1%) and Buikwe (2.1%). Preliminary findings from survey on pests prevalence indicate that; mean prevalence rate for yellow tea mites is 3.65% in 2 districts; Mukono (5.2%) and Buikwe (2.1%) 6. A Survey was conducted on Livestock diseases in the zone. Preliminary findings from Kabarole and Kyegegwa on prevalence indicate; tick borne diseases</p>	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>from Kabarole and Kamwenge: (45%), helminths (35%), mastitis (12%), common tick species; Rhipicephalus appendiculatus (61%), Rhipicephalus evertsi evertsi (6.5%) and Amblyomma variegatum (31.8%). Preliminary findings from Kasese, Bundibugyo and Kyenjojo on prevalence indicate; tick borne diseases (61.4%), helminths (22.6%), mastitis (15.8%) common tick species; Rhipicephalus appendiculatus (42.5%), Rhipicephalus evertsi evertsi (4.4%), Beophilus decolatus (34.3%) and Amblyomma variegatum (18.65%). 7. Preliminary findings from a study on socio economic and biophysical factors influencing aquaculture production were documented in Kasese and Kamwenge districts. Preliminary findings indicated; a) Dissolved Oxygen (4.5 & 3.0 mg/L), temperature (24.2 & 26.5°C), pH (7.4 & 7.3) and Turbidity (28.9cm & 25.6cm) in Kasese and Kamwenge. B) Average pond size; Kasese (524m²), Kamwenge (6188m²). Tilapia average yield; Kasese (1.4 Kg/m²) and Kamwenge (3 Kg/m²). Major challenges were cost & quality of feed (58.6%) and fish fingerlings (26.7%). Nile tilapia (56.9%) preferred fish for farming. 8. Fruit tree inventory and land use diagnostic was conducted in Kasese and Bundibugyo. Preliminary findings in Kasese indicate: Home steads (12.2%), Forests (2%), Crop land (65%), woodlots (5%), boundary (7.8%), others (8%) Bundibugyo: Home steads (38.8%), Forests (10%), Crop land (40%), woodlots (3%), boundary (3.2%), others (5%) 2) Species preference & uses Kasese: Fruits and beverages; Mangoes (44%), Citrus oranges (4%), Avocado (6%) Coffee (46), Fuel wood; Eucalyptus (33%),</p>	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Albizia spp (2%), Senna siamea (54%), other spp (11%)</p> <p>Bundibugyo: Fruits & beverages: Mangoes (20%), Citrus oranges (5%), Avocado (5%), Coffee (20%), Cocoa (48%), others (6%), Fuel wood; Eucalyptus (43%), Albizia spp (18%), Senna siamea (12%), other spp (27%).</p> <p>9. Draft report on technical efficiency in tea production in Kabarole district developed</p>	
		<p>10. Draft report on banana market chain performance in Kabarole and Ntoroko district developed</p> <p>1. A Base line survey on current cocoa production, production challenges, opportunities and recommendation for policy guidelines has established that: mean land allocation to cocoa stands at 2.30, with mean land for expansion at 1.14 acres. Cocoa is a male dominated enterprise (Males 82.24%,Female 17.76%), and dominated by those aged above 50 years (92. 7%).</p> <p>verticillium wilt, black pod rot, witches broom, armillaria root/collar crack and swollen shoot virus (83.2%, 69%, 25.2%, 7.6% and 6.5% incidence respectively) are key diseases;</p> <p>4. 36 Arabica genotypes variously useful traits such as higher yields, shorter height, resistance to CLR and tolerance to BCTB identified.</p> <p>5. 12 CLR resistant farm Robusta accessions with 1st year growth estimate yield range of 2777 to 6258 kgcc/ha as compared to average clonal yields of 2500 kgcc/ha may constitute test lines for further evaluation of CWD and BCTB.</p> <p>6. Cirad lines, 1393/3-42, 1380/3-43, 1386/1-55, 1792-42, 1805-43, 1806-44, 1786-45 are best parents in terms of berries;</p> <p>7. 3 cocoa lines yielding above 1.5 tons/ha have been identified for further</p>	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>development.8. Yield potential in Kgs/ha 5531.5 for 245/21/5, 6874.2 for 3/15/1, 3960.6 for 286/1, and 3930 for 286/2 Kgs/ha. BCTB infestation on 245/21/5 was at 33.3 % at Kamuli while 7.2% on 3/15/1 at Nakanyonyi. Lines selected for submission are 245/21/5 and 3/15/1.9. 10,000 Robusta cuttings and 5,000 TC plants under nursery; 40,388 cloned cuttings between Jan – April 2016 maintained in tunnels; 10. 395 CWD-r Robusta coffee clones at on-farm were evaluated for resistance against diseases and pests, yield, vegetative growth and quality. For yield, the lines J124.9/1/4, KAMULI/1, 2/22/18 and KAMENGO 2/1 had the highest yields of 2857, 2422, 2266 and 2075 kg cc/ha respectively. An increase in BP with a rate between 8-20 BP / yr in the order J72.01/10/1, J24/13/20/1, 3/71/1, 227/54/2 at Bukomansimbi. 11. Severity of leaf rust and CBD and vegetative growth, at pinhead stage of 17 Elgon A and 2 Colombian lines in multi-location on-farm and on-station trials was determined. Line D/12/6, D/11/7, E/13/9 at Kituza were tolerant to CLR, had large cherry size and higher estimated yields (kg cc/ha) of 1261, 1084, 1056 respectively compared to SL14 (45) and KP423 (117). Significantly higher estimated yield ranges of 1044 to 3112 kgcc/ha for 13 of 50 Elgon CB lines compared to SL14 (223 kgcc/ha) and KP423 (207 kgcc/ha) at Kituza.12. Morphological characteristics, yield indicators and quality of coffee under different shade tree management treatments for Western zone were described. Ficus ovata, Cordia Africana and Albizia coriaria shade-trees in Elgon Arabica zone increased out-turn (3.2%, 6.0% and 6.5% respectively), and resulted in bigger bean size (3.1%, 15.8% and 11.4% respectively); 13. A survey was conducted on</p>	

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>level of fertilizer usage in central Uganda. The preliminary results show that 41.8% of the respondents have adopted fertilizer usage in coffee in Central Uganda. Types of fertilizers include cowdung, pig manure, poultry manure, compost manure, NPK (17:17:17), NPK (25:5:5), Urea and Supergrow (foliar fertilizer). Farmers adopting fertilizer usage in coffee reported increment in vegetative growth longer bearing primaries with many clusters and bigger sized cherries, dark green leaves, 2 – 3 times increased flowering intensity. They also reported desirable “khaki” colour for hulled kiboko. Use of fertilizers was determined by costs, labour requirement, knowledge on fertilizers, accessibility, and long term effects on soil.14. Fusarium sp. Has been isolated from a beetle but yet to be identified to species levelThis Fusarium sp. Has been able to sporulate on beetles exposed to it and killing the insects; thus, it might be entomopathogenic</p> <p>15. 28 CWD isolates; 21 from the Central region (Nakaseke, Luwero and Nakasongola), 7 from the Western region; Luwero district has the highest CWD incidence (14%). While Nakasongola has the highest CLR incidence (3%); 2 validated CWD specific primers. Their codes are:</p> <p>OFPF01 and OFPF12. Two isolates of Trichoderma 16. The nutrient composition of coffee pulp and husks has been determined (for possible development of human and livestock food). Starch, reducing sugars, fibers, carbohydrates, and proteins are present in cocoa and coffee husks by-products.Current cocoa varieties; Trinitarios, Upper amazone and Amelanados as most cultivated as composite. Psyllids, Capsids, Pod borers, Scales 20.1%, and twig borer</p>	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>(46.55%, 34.9%, 28.7% and 5.25% incidence respectively). Only 9.75% farmers use fermenting boxes. Inventory of potential pathogens generated; Indicative pathogenicity levels of potential pathogens were determined. Leaf spot is a key pathogen in CWD-r Robusta cuttings at hardening stage under nursery: Incidence KR5 85%; KR7 80% at KR1 at 75%; KR4 at 70%, KR2 at 50%; KR6 at 30%, KR3 at 05%; lower pair of leaves most affected; 85% survival of CWD-r cutting recorded with Sandy-loam rooting media (PH.6.0, Organic matter 7.1, N 0.34, P 76.6, Ca.1106.4, Mg.698.2, K 306.8). Formerly, saw dust rooting media yielded 40% survival of the cuttings. 3. Factors affecting nurseries in Robusta growing districts of south western were determined. Also an inventory of factor affecting multiplication across the entire spectrum was generated. The major factors affecting nurseries identified as limited knowledge on best rooting medium with known soil texture and right shade net for propagation process; Low Success rates for KR1 and KR4 and lacking these materials for further multiplication, and low rooting in KR2; Limited Knowledge on harvesting suckers from mother bushes and making cuttings and nursery management; Counterfeit nursery inputs such as pesticides are the key factors affecting multiplication across the entire spectrum generated in Central and Mid-western Uganda. ")</p> <p>(2)New varieties/Prototypes submitted to Variety Release Committee for release:</p> <p>Four drought tolerant maize varieties submitted for release and Five high iron bean varieties submitted for release; Pelleting machine prototype; Labour saving motorized forage chopper prototype; Labour</p>	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		saving motorized feed mixer prototype; Two cotton line identified for DUS testing; Three greengram genotypes submitted for DUS; Six high yielding and disease tolerant cowpea lines submitted for DUS; Five drought and striga tolerant sorghum lines submitted for DUS; Six high yielding and blast tolerant finger millet lines submitted for release; Two high yielding and rosette and leaf minor resistant groundnut lines submitted for DUS; One improved power tillers; One solar powered fish pond areator and one pump; Three sorghum varieties for release.	
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	25	24	
No. of new varieties submitted to Variety Release Committee for release	20	49	
No. of improved productivity technologies generated	60	97	
<i>Output Cost:</i>	US\$ Bn: 8.306	US\$ Bn: 5.455	% Budget Spent: 65.7%
Output: 015102	Research extension interface promoted and strengthened		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Multistakeholder innovation platforms established or supported; - Foundation and basic seed provided to farmers, farmer groups and seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted; - Technology demonstrations held on station and technology parks; - Dissemination and Training workshops held for subject matter specialists and other service providers; - Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; - Scientific & extension dissemination materials developed and published; - Design and development of Farming manuals; 	(i) Technological innovation established/supported: 5 farmer platforms created/supported including: 2 Indigenous goat breeding schemes in Hoima and Nakapiripiti supported, 5 field farmer schools in central cattle corridor and Karamoja supported, 2 dairy farmers' associations in Gulu and Lira supported (a) One production and marketing platform for cowpea in Katakwi (c) Four platforms for sorghum production and marketing established 1 Nakaseke Model village, 1 Banana bacterial wilt control platform western Uganda, 1 Agribusiness incubation platform, 1 Bean Innovation Platform supported in Masaka, and 3 Innovation platforms on Agricultural Water Management and Climate Smart Agriculture formed in Kwapa, Ongino and Bungokho SC, in	None

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> - Publicity and News articles developed and published, - Audio Visuals in English and local languages developed and availed to uptake pathways; - Radio talk shows conducted; - Farmer field days held. 	<p>tororo, Kumi and Mbale districts, respectively. 2 potato and 1 sorghum innovation platforms formed. 6,000 catfish fry (produced) and 12,300 fast-growing, disease-free and mixed-sex tilapia fingerlings produced and distributed to 7 farmer groups in the districts of Mbarara, Ntungamo, Bushenyi and Rubirizi to initiate community-based seed production. This represents 4 times the target fish fry, but distributed to only 2.5% (47/2,000) of the target beneficiary farmers. Community based-feed distributors for Mbazardi made fish feed identified in the districts of Bushenyi and Ntungamo. 2 Potato MSIP formed and supported, 2 Community Goat breeding programmes supported, 1 Coffee MSIP initiated in Manafwa</p> <p>(ii) Technological innovation Platforms delivered to uptake pathways:</p> <p>Legumes- 5 Demonstrations established in Moroto, Serere, Iira, Jinja, Nakasongola, Arua, Mbarara, Rakai, Kasease and Hoima. 50 farmer groups and individual farmers trained on the identification and use of new and improved bean varieties; 20 acres established for production of foundation seed for 6 market class bean varieties; Train 750 farmers in marketing skills; 6 metric tons of iron and zinc rich beans delivered to Harvest Plus, Chain Uganda, NPTs established for climber & bush lines at NaCRRI. Cereals- Four acres of breeder and about 30 acres of foundation and 8 acres of certified seed were established at Sendusu. 100 Kgs delivered to Uganda Prisons.- 1 acre of breeder and 2 acres of foundation were established at NaCRRI. 100 Kgs delivered to Uganda Prisons. Horticulture- 100 kg of foundation seed for indigenous vegetables</p>	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>produced. Fish seed/broodstock, live foods for juvenile fish (artemia, moina and rotifers), fish feeds formulations (dry rations), new high value fish species, Agricultural shows, radio talk shows, Institute website, World food day, World Fisheries day, guided tours to visiting pupils/students/farmers 8 technologies/innovations have been delivered to the uptake pathway. These include 1. Milk enhancing feed ration, 2. labor saving forage chopper, 3. labor saving feed mixer, 4. over 5 MT of different varieties of forage seed/seedlings, 5. over 200 MT of conserved feed (hay and silage) for dry season feeding, 6. water harvesting innovations, 7. feed storage innovations, and 8. pasture improvement technique(a) SESO1 and SESO3) promoted in Karamoja, Teso, Lango, Acholi, Bunyoro, West Nile, Western and Bukedi regions (50 tons of seed accessed by farmer groups, seed companies and NGOs) (b) SECOW-3B and SECOW-2W promoted in Teso, Northern, West Nile and Karamoja regions (7 tons of seed accessed by farmer groups, seed companies and NGOs) (c) SERENUTs (5 - 14 series) promoted in Lango, Acholi, Bunyoro, Bukedi, Busoga, Teso and West Nile regions (2000 bags of seed accessed by farmers). (d) Sunfolia and Sunflower hybrid 1 and 2 promoted in Lango, Acholi, West Nile, Teso, Bunyoro, Bugishu regions (3 tons seed accessed by farmer groups, seed companies and NGOs) (e) SEREMI 2 and PESE1 promoted in Lango, Teso, Bugishu, Acholi regions (10 tons of seed accessed by farmer groups, seed companies and NGOs). (f) BPA 2002 promoted in Kasese, Bunyoro, Teso, Bukedi regions (5 tons of seed accessed by CDO) 1</p>	

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>manure and mulch climate change technology for beans and maize; 1 fruit fly area wide control; 1 irrigation levels for citrus, 1 oxen operation technology; 1 post harvet handling of pelagic fish. 1 Soil and Water Conservation, 1 Integrated Soil Fertility Management and 1 Agricultural water Management in Kwapa, Ongion and Bungokho SC. 1 Citrus diseases identification guide; 1 citrus disease picture poster (2)Nine improved technologies (improved maize, coffee, Banana and cassava varieties, cage fish farming and Nile tilapia fish seed production, Drought tolerant pastures, Improved mango varieties and Improved forages for bees technologies available at Bulindi ZARDI delivered to uptake pathways through supplies and Famer visits).3 potato varieties; 1 Apple management practices (defoliation,prunning, fruit thinning, bird control); 1 Enhanced farmer capacity to produce high quality seed potato through screen houses.1) 847 grafted apple seedlings generated,2) over 150,000 coffee seedlings generated, 3) 1.5 tones of coffee seed availed to UCDA, 4) 14 tons of seed potato availed to uptake pathways, 5) over 45 ToTs trained in MLN, 6) over 100 ToTs trained in Sweet potato management, 7) Over 1000 bags of cassava planting material availed to farmers, 8) Goat breeding stock availed to farmers in Ngenge Sub-county Kapchorwa Districts, 9) Napier grass planting material availed to farmers in the zone, 10) 400kg of wheat breeders seed availed to uptake pathways, 11) Apple IPM package, 12) 4 Farmer groups of up to 100 members trained on Coffee Pests and Disease management` - 67,000 tea clones raised as foundation seed;- Draft dairy fact sheet developed and distributed; Tea production</p>	

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>manual and Tea farmer manual were developed; Produced and distributed 2000 fact sheets on tea and dairy, 2 posters pvc banners, 3000 Brochures, 2 pull up banners, 2 Tear drop banners, 200 manuals - 25 bags of Victoria and Rwangume potato seed varieties distributed to 5 districts i.e. Kabarole (9 bags), Kamwenge (4 bags), Kyenjojo (4 bags), Kyegegwa (4 bags) and Kasese (4 bags)- 25,000 tea plantlets maintained in nursery shade. 500,000 tea clones supplied to nursery operators in the zone. - 300,000 tea seedlings availed to farmers in Kyenjojo- 48,000 plantlets raised in the nursery- 280,000 cuttings supplied to nursery operators - 649,850 plantlets availed to farmers under Operation Wealth Creation in Kyenjojo and Kabarole Districts1. 50,000 cocoa seedlings and availed to nursery operators.2. 100 cocoa seedlings availed to a farmer Mukono.3. Visited and offered technical guidance to 35 nursery operators in the districts of Ntungamo, Mbarara, Masaka Rakai, Lwengo, Kalungu, Gomba, mukono, Buikwe and Kayunga. 4. 20,000 Arabica seedlings given out to farmers through OWC (10,000 potted SL14 seedlings and 10,000 seedlings of KP423).5. 18500 coffee brochures printed (BCTB- 2000, Robusta coffee diseases- 2000, Research mandate-500, Arabica insect pests-2000, clonal nursery management- 2000, post harvest handling- 2000, seedling management and nursery-2000, Field mgt Arabica-2000, Field mgt 2000.6000-Coffee mgt seasonal calendars (2000 for each region)6. Five FFS sessions conducted and for 176 coffee farmers in 5 FFSs in Kapchorwa, Manafwa and Sironko districts. Training implements supplied to the 5 FFSs"Precooked bean innovation plaform supported, 6 platforms established. These</p>	

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		include: Production of quality seed for AIVs, Off-season mango production, Control of post-harvest losses in mangoes, tomatoes and oranges, Characterisation of AIVs, 1- Establishment of plant health clinics, Collection and characterization of Bambara nuts), Successfully grafted shea plants flowered after two years of grafting ; Ficus ficomolus- neglected trees have been recommended to timber the market; calisa ediris (fruit & medicine)- its propagation protocol has been a success1)	
<i>Performance Indicators:</i>			
No. of technological innovations delivered to uptake pathways	5	100	
No. of technological innovation platforms established/supported	5	37	
<i>Output Cost:</i>	US\$ Bn: 7.914	US\$ Bn: 5.944	% Budget Spent: 75.1%
Output: 015105	Generation of technologies for priority commodities		
<i>Description of Performance:</i>	- Technologies for enhancing productivity of Crops (cassava, maize, Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate), and fisheries - New varieties of submitted for release - Foundation and basic seed provided to farmers, farmer groups and seed companies; - Breeder seed provided to seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted; - Technology demonstrations held on station and technology parks; - Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced;	NA	NA
<i>Output Cost:</i>	US\$ Bn: 9.813	US\$ Bn: 8.530	% Budget Spent: 86.9%
Vote Function Cost	US\$ Bn: 98.240	US\$ Bn: 67.748	% Budget Spent: 69.0%
Cost of Vote Services:	US\$ Bn: 98.240	US\$ Bn: 67.748	% Budget Spent: 69.0%

* Excluding Taxes and Arrears

None

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		
Enhance outreach capacity NARO wide, including establishment and support of Multi Stakeholder Innovation Platforms (MSIPs).	Renewed Research and development efforts to establish new Innovation platforms engaging various actors and partners in Local Government, CSO and GOU MDAs.	None
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		
Plan for recruitment of more staff according to HRD plan. Long term training of staff ongoing.	34 scientist sponsored for PhD and MSc Degrees; 5 staff PhD students supported to undertake Research to complete PhD; 42 new staff inducted, 8 staff facilitated to undertake short courses in various Universities.	None

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	36.87	35.66	35.66	96.7%	96.7%	100.0%
<i>Class: Outputs Provided</i>	33.43	32.43	32.43	97.0%	97.0%	100.0%
015101 Generation of agricultural technologies	2.07	2.09	2.09	101.1%	101.1%	100.0%
015102 Research extension interface promoted and strengthened	1.40	1.31	1.31	93.7%	93.7%	100.0%
015103 Internal Audit	0.08	0.08	0.08	91.1%	91.1%	100.0%
015104 Agricultural research capacity strengthened	28.31	27.45	27.45	97.0%	97.0%	100.0%
015105 Generation of technologies for priority commodities	1.57	1.51	1.51	95.8%	95.8%	100.0%
<i>Class: Outputs Funded</i>	1.91	1.70	1.70	89.0%	89.0%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.91	1.70	1.70	89.0%	89.0%	100.0%
<i>Class: Capital Purchases</i>	1.53	1.53	1.53	100.0%	100.0%	100.0%
015172 Government Buildings and Administrative Infrastructure	1.50	1.50	1.50	100.0%	100.0%	100.0%
015176 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	36.87	35.66	35.66	96.7%	96.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	33.43	32.43	32.43	97.0%	97.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.97	18.97	18.97	100.0%	100.0%	100.0%
211103 Allowances	0.00	0.02	0.02	N/A	N/A	100.0%
212201 Social Security Contributions	3.06	2.70	2.70	88.1%	88.1%	100.0%
213001 Medical expenses (To employees)	0.10	0.08	0.08	80.0%	80.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.12	0.12	70.8%	70.8%	100.0%
213004 Gratuity Expenses	1.69	1.58	1.58	93.8%	93.8%	100.0%
221001 Advertising and Public Relations	0.35	0.35	0.35	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.21	0.19	0.19	90.8%	90.8%	100.0%
221003 Staff Training	0.35	0.34	0.34	99.3%	99.3%	100.0%
221004 Recruitment Expenses	0.07	0.07	0.07	99.2%	99.2%	100.0%

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	49.0%	49.0%	100.0%
221006 Commissions and related charges	0.62	0.57	0.57	91.7%	91.7%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	85.7%	85.7%	100.0%
221008 Computer supplies and Information Technology (IT	0.14	0.13	0.13	98.3%	98.3%	100.0%
221009 Welfare and Entertainment	0.75	0.75	0.75	99.8%	99.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.42	0.42	98.3%	98.3%	100.0%
221012 Small Office Equipment	0.08	0.08	0.08	96.5%	96.5%	100.0%
221016 IFMS Recurrent costs	0.29	0.29	0.29	99.5%	99.5%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	0.13	93.4%	93.4%	100.0%
222002 Postage and Courier	0.04	0.04	0.04	98.7%	98.7%	100.0%
222003 Information and communications technology (ICT)	0.24	0.24	0.24	99.0%	99.0%	100.0%
223004 Guard and Security services	0.14	0.12	0.12	81.9%	81.9%	100.0%
223005 Electricity	0.22	0.17	0.17	79.7%	79.7%	100.0%
223006 Water	0.06	0.06	0.06	92.1%	92.1%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.01	0.01	N/A	N/A	100.0%
224001 Medical and Agricultural supplies	0.01	0.07	0.07	459.6%	459.6%	100.0%
224004 Cleaning and Sanitation	0.09	0.06	0.06	69.8%	69.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.51	1.21	1.21	80.6%	80.6%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	95.0%	95.0%	100.0%
226001 Insurances	0.04	0.03	0.03	78.0%	78.0%	100.0%
227001 Travel inland	1.93	2.00	2.00	103.3%	103.3%	100.0%
227002 Travel abroad	0.08	0.06	0.06	83.6%	83.6%	100.0%
227004 Fuel, Lubricants and Oils	1.03	1.00	1.00	97.6%	97.6%	100.0%
228001 Maintenance - Civil	0.12	0.11	0.11	97.2%	97.2%	100.0%
228002 Maintenance - Vehicles	0.23	0.20	0.20	87.6%	87.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	47.6%	47.6%	100.0%
228004 Maintenance – Other	0.07	0.06	0.06	81.8%	81.8%	100.0%
Output Class: Outputs Funded	1.91	1.70	1.70	89.0%	89.0%	100.0%
262101 Contributions to International Organisations (Curre	1.81	1.62	1.62	90.0%	90.0%	100.0%
264101 Contributions to Autonomous Institutions	0.10	0.07	0.07	71.4%	71.4%	100.0%
Output Class: Capital Purchases	1.53	1.53	1.53	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.50	1.50	1.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Arrears	0.74	0.74	0.74	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.74	0.74	0.74	100.0%	100.0%	100.0%
Grand Total:	37.61	36.41	36.41	96.8%	96.8%	100.0%
Total Excluding Taxes and Arrears:	36.87	35.66	35.66	96.7%	96.7%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	36.87	35.66	35.66	96.7%	96.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	25.00	24.22	24.22	96.9%	96.9%	100.0%
07 National Crops Research	0.36	0.33	0.33	90.6%	90.6%	100.0%
08 National Fisheries Research	0.20	0.16	0.16	79.6%	79.6%	100.0%
09 National Forestry Research	0.21	0.16	0.16	78.3%	78.3%	100.0%
10 National Livestock Research	0.21	0.16	0.16	76.8%	76.8%	100.0%
11 National Semi arid Research	0.21	0.16	0.16	76.8%	76.8%	100.0%
12 National Laboratories Research	0.36	0.27	0.27	75.6%	75.6%	100.0%
13 Abi ZARDI	0.10	0.09	0.09	86.0%	86.0%	100.0%

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
14	Bulindi ZARDI	0.10	0.09	0.09	86.0%	86.0%	100.0%
15	Kacwekano	0.10	0.09	0.09	92.4%	92.4%	100.0%
16	Mukono ZARDI	0.10	0.08	0.08	78.9%	78.9%	100.0%
17	Ngetta ZARDI	0.10	0.09	0.09	94.3%	94.3%	100.0%
18	Nabium ZARDI	0.10	0.09	0.09	88.8%	88.8%	100.0%
19	Mbarara ZARDI	0.10	0.09	0.09	86.5%	86.5%	100.0%
20	Buginyaya ZARDI	0.10	0.09	0.09	94.4%	94.4%	100.0%
21	Rwebitaba ZARDI	0.10	0.09	0.09	94.6%	94.6%	100.0%
26	NARO Internal Audit	0.08	0.08	0.08	91.1%	91.1%	100.0%
27	National Coffee Research Institute	0.21	0.13	0.13	65.1%	65.1%	100.0%
Development Projects							
0382	Support for NARO	9.13	9.19	9.19	100.7%	100.7%	100.0%
Total For Vote		36.87	35.66	35.66	96.7%	96.7%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research		54.36	33.54	30.26	61.7%	55.7%	90.2%
Development Projects							
1139	ATAAS (Grant) EU, WB and DANIDA Funded	54.36	33.54	30.26	61.7%	55.7%	90.2%
Total For Vote		54.36	33.54	30.26	61.7%	55.7%	90.2%

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cash limits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	2.185	2.185	2.185	100.0%	100.0%	100.0%
	Non Wage	4.085	4.028	4.028	4.025	98.6%	98.5%	99.9%
Development	GoU	172.413	178.393	177.149	177.068	102.7%	102.7%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		178.683	184.606	183.362	183.278	102.6%	102.6%	100.0%
Total GoU+Ext Fin. (MTEF)		178.683	N/A	183.362	183.278	102.6%	102.6%	100.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.292	N/A	0.292	0.292	100.0%	100.0%	100.0%
Total Budget		178.975	184.606	183.654	183.569	102.6%	102.6%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154	Agriculture Advisory Services	178.68	183.36	183.28	102.6%	102.6%	100.0%
Total For Vote		178.68	183.36	183.28	102.6%	102.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The NAADS Secretariat approved budget for FY 2015/16 is UGX 178.975 billion including taxes. By end of quarter four, a total of UGX 183.654 billion (102.6%) of the budget had been released; of which UGX 183.569 billion had been spent. The percentage budget spent is 102.6% while the percentage releases spent was 100%.

This state of affairs can be attributed to the following:

- In addition to the approved budget, more funds were released as supplementary budget to cater for the purchase of hoes for farmers in West Nile region.
- NAADS interventions under Operation Wealth Creation are aligned to the two agricultural seasons in the country. Hence procurement and delivery of agricultural inputs is undertaken during the period of March – May (first season) and Aug/Sept – Oct/Nov (second season) respectively.
- Payment for supplies of agricultural inputs is done at the end of each season upon submission of relevant documents by the Chief Administrative Officers of the respective district local governments. There was timely submission of documents to NAADS Secretariat for payments.
- Conducted capacity building for nursery operators/suppliers for vegetative materials on proper management of nurseries to ensure timely supplies during the planting seasons of the Financial Year.
- Conducted capacity building sessions for producing quality seeds to ensure timely supplies during the planting seasons of the Financial Year.
- Expanded existing framework contracts including Dairy heifers, Grapes, Passion fruits and Crosses-Boer savannah Goats that increased the number of suppliers for Agricultural inputs.

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QUARTER 4: Highlights of Vote Performance

Accordingly there were negligible unspent balances at the end the Financial Year due to input-processing system's error.

However, incidences of moderate physical performance were encountered especially in the case of value addition equipment and livestock materials (diary heifers & beef cattle) due to;

- More funds being made available to support more farmers with seeds and seedlings of a strategic nature including Tea, citrus, Mangoes and Cocoa seedlings; Maize and Bean seed due to high demand; this is in an effort to re-focusing production of key priority commodities to industry and export market.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
4.66Bn Shs	Programme/Project: 0903 Government Purchases Reason: More funds were relased as supplementary budget for the purchase of hoes
Items	
11.34Bn Shs	Item: 227001 Travel inland Reason: More funds were made available to OWC Officers to strengthen supervision and distribution of agricultural inputs in all constituencies in Uganda
1.37Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: More funds were made available to OWC Officers to strengthen supervision and distribution of agricultural inputs in all constituencies in Uganda
0.67Bn Shs	Item: 228002 Maintenance - Vehicles Reason: More funds were made available to OWC Officers to strengthen supervision and distribution of agricultural inputs in all constituencies in Uganda
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0154 Agriculture Advisory Services			
Output: 015414 Provision of Agricultural Inputs to farmers			
<i>Description of Performance:</i>		Procured and distributed Seeds under Operation Wealth Creation including; <ul style="list-style-type: none"> •6,571.25 tons of maize seed to 111 DLGs to establish 657,125 acres (for 2,628,500 Households) •2,990.85 tons of bean seed to 111 District Local Governments (DLGs) to establish 74,771 acres (for 299,085 Households) •164.22 tons of soya bean seed to 13 DLGs of Agago, Amuru, Kitgum, Nwoya, Pader, Albetong, Apac, Oyam, Kaberamaido, Katakwi, Bulambuli, Budaka and Jinja to establish 4,105.5 acres (for 16,422 Households) •12 tons of rice seed to 4 District Local Governments (DLGs) of Koboko, Maracha, 	Some funds originally budgeted for Dairy and Beef cattle were made available to support more farmers with seeds and seedlings due to high demand for bean, maize seed for food security

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Nebbi and Yumbe to establish 480 acres (for 960 Households).</p> <p>•66,465 tons of groundnuts seed to 22 District Local Governments (DLGs) of Agago, Gulu, Lamwo, Nwoya, Pader, Albetong, Apac, Lira, Bukedea, Kaberamaido, Kumi, Ngora, Serere, Soroti, Yumbe, Kaabong, Kotido, Abim, Napak, Moroto, Nakapiripirit and Amudat to establish 2,216 acres (for 8,862 Households).</p> <p>Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;</p> <p>•103,217 Apple seedlings to 13 District Local Governments (DLGs) of Buhweju, Kisoro, Kasese, Bundibugyo, Kabale, Sironko, Kabarole, Kapchorwa, Kween, Manafwa, Mbale, Rubirizi and Sheema to establish 258 acres (for 1,032 Households)</p> <p>•87,360 bags of cassava cuttings to 68 District Local Governments (DLGs) to establish 12,480 acres (for 24,960 Households)</p> <p>•543,683 Banana suckers (Tissue cultured) to 44 DLGs of Amuru, Bududa, Manafwa, Mbale, Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba, Kabale, Kanungu, Kisoro, Rukungiri, Kole, Oyam, Adjumani, Moyo, Nakaseke, Mukono, Kayunga, Gomba, Buvuma, Zombo, Luwero, Mpigi, Mityana, Kibaale, Buliisa, Hoima, Kiryandongo, Masindi, Kyankwanzi, Bundibugyo, Kabarole, Kamwenge, Ntoroko, Kiboga, Kyankwanzi and Mubende to establish 1,208 acres (for 2,416 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15</p> <p>•12,526 bags of Irish potato to 29 District Local Governments (DLGs) of Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero, Nakaseke, Kiboga, Mityana, Bududa, Manafwa, Buhweju, Bushenyi, Isingiro, Rubirizi, Kabale, Kisoro, Rukungiri, Kamwenge, Kyenjojo, Hoima, Kibaale, Masindi, Mbale, Sironko,</p>	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Ntoroko, Bukwo, Kapchorwa and Kween..... to establish 964 acres (for 3,854 households).</p> <p>•1,800 bags of Ginger delivered to 10 DLGs of Butambala, Gomba, Mpigi, Sheema, Kayunga, Wakiso, Mityana, Lira, Arua and Jinja to establish 180 acres (for 720 households).</p> <p>•3,007,339 pineapple suckers to 30 District Local Governments (DLGs) of Kalangala, Kalungu, Masaka, Rakai, Kayunga, Luweero, Nakasongola, Kyankwanzi, Mityana, Mubende, Bushenyi, Mbarara, Mitooma, Ntungamo, Rukungiri, Bundibugyo, Kamwenge, Kasese, Kyegegwa, Ntoroko, Hoima, Kibaale, Kiryandongo, Masindi, Amuru, Dokolo, Otuke, Koboko, Sironko and Bukwo to establish 301 acres (for 1,203 households).</p> <p>•11,143 packets of Garlic each having 220 cloves to Kasese District Local Government</p> <p>Procured and distributed Livestock under Operation Wealth Creation including;</p> <p>•4,168 heifers to support 4,168 households in 53 District Local Governments (DLGs) of Kabale, Rukungiri, Rakai, Kalungu, Agago, Amuru, Gulu, Pader, Buhweju, Bushenyi, Ibanda, Mitooma, Rubirizi, Bududa, Manafwa, Busia, Butaleja, Tororo, Kiryandongo, Amudat, Kanungu, Kisoro, Apac, Dokolo, Lira, Lyantonde, Buikwe, Buvuma, Wakiso, Bundibugyo, Kabarole, Kasese, Kyegegwa, Kyenjojo, Ntoroko, Bukwo, Kapchorwa, Arua, Yumbe, Zombo, Masindi, Kibaale, Ntungamo, Isingiro, Kaberamaido, serere, Soroti, Ngora, Kumi, Katakwi, Bukedea, Amuria and Kamwenge. 16 Heifers was support to Ntabi youth group in Kabalore District; 128 was support to youth in Teso region and 40 heifers for women in Mityana and Iganga</p> <p>In addition, 4,441 heifers for FY 2014/15 were delivered to support 4,441 household in various DLGs</p> <p>•376 improved bulls</p>	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>(Boran/Brahman crosses) to support 376 community herds in 51 District Local Governments (DLGs) of Amolatar, Nakasongola, Albetong, Otukey, Apac, Kole, Oyam, Nakaseke, Kiboga, Kyankwanzi, Kamwenge, Kasese, Lwengo, Lyantonde, Sembabule, Gomba, Moyo, Nebbi, Bukedea, Kumi, Soroti, Ngora, Serere, Buikwe, Katakwi, Kaberamaido, Amuria, Kween, Abim, Moroto, Amudat, Napak, Nakapiripirit, Kaabong, Kotido, Pader, Lamwo, Kitgum, Agago, Gulu, Amuru, Kiryandongo, Masindi, Buliisa, Buyende, Ibanda, Kiruhura, Mbarara, Isingiro, Buhweju and Ntungamo</p> <p>•44 Artificial insemination kits to 44 DLGs of Hoima, Kiboga, Ibanda, Mbarara, Ntungamo, Mityana, Amuru, Nwoya, Albetong, Mbale, Kaliro, Budaka, Zombo, Maracha, Dokolo, Oyam, Nakasongola, Wakiso, Kayunga, Bukomansimbi, Kalungu, Lwengo, Lyantonde, Kitgum, Jinja, Namayingo, Luuka, Buyende, Kween, Pallisa, Buvuma, Manafwa, Kyegegwa, Kyenjojo, Bundibugyo, Kiryandongo, Bushenyi, Kabale, Rukungiri, Bukedea, Kaberamaido, Serere, Kotido and Napak</p> <p>However, 50 AI kits for the FY 2014/15 were delivered to 50 DLGs of Arua, Yumbe, Moyo, Adjumani, Masaka, Sembale, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otukey, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema, Kumi, Katakwi, Soroti, Amuria, Moroto, Nakapiripirit, Kasese, Kamwenge, Kabarole, Ntoroko, Kisoro and Kanungu</p> <p>•300 goats to support 3 youth groups in Mbarara, Kiruhura and Isingiro. However, 3,714 goats for FY 2014/15 were delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha,</p>	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Koboko, Namayingo, Kumi, Soroti, Kaberamaido, Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongola)</p> <p>•1,495 gilts and boars were delivered in 28 DLGs. (Gulu, Kitgum, Nwoya, Pader, Bushenyi, Mbarara, Mitooma, Rubirizi, Sheema, Bududa, Mbale, Tororo, Buyende, Iganga, Jinja, Kaliro, Kamuli, Namutumba, Kumi, Serere, Bukomansimbi, Kalangala, Kalungu, Lwengo, Masaka, Rakai, Sembabule and Mityana). In addition, 2,046 gilts for the FY 2014/15 were delivered to 20 DLGs of Masaka, Bukomansimbi, Rakai, Kalungu, Mpigi, Mukono, Nakasongola, Wakiso, Mubende, Pallisa, Bukwo, Luuka, Nakapiripirit, Amudat, Napak, Kamuli, Serere, Rakai, Kisoro and Masindi.</p> <p>•309,996 poultry birds and 1,356,438Kgs of poultry feeds to support farmers in 56 District Local Governments (DLGs of Lira, Amolatar, Otuke, Hoima, Masindi, Gulu, Kitgum, Moyo, Kasese, Kabarole, Ntoroko, Wakiso, Masaka, Sembabule, Rakai, Kalungu, Butambala, Mpigi, Mukono, Nakaseke, Katakwi, Butaleja, Kabarole, Wakiso, Moroto, Luwero, Lamwo, Pader, Buhweju, Ibanda, Manafwa, Pallisa, Jinja, Kamuli, Namutumba, Dokolo, Oyam, Bukomasimbi, Lwengo, Kyegegwa, Kyenjojo, Bukwo, Kapchorwa, Kumi, Serere, Yumbe, Zombo, Nakaseke, Nebbi, Agago, Budaka, Isingiro, Kabale, Sheema, Kayunga, Maraha and Kampala Capital City Authority). It should be noted that 13,200 broiler chicks out of the total number of poultry birds was support to women spouses of UPDF Officers in Moroto, Luwero and Kampala.</p> <p>•2,466,477 Tilapia fingerings, 56 DLGs of Kasese, Hoima, Kabarole, Ntoroko, Rubirizi, Bushenyi, Kisoro, Mbarara, Kanungu, Amuru, Lira, Kole, Sironko, Tororo, Bugiri, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Nebbi, Arua, Adjumani, Ngora, Kumi, Buyende, Amuria, Busia, Amuru, Namayingo, Luuka,</p>	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Kaliro, Kamuli, Isingiro, Mitooma, Kayunga, Kaberamaido, Butambala, Mukono, Ntungamo, Buvuma, Wakiso, Gulu, Mayuge, Kibuku, Dokolo, Apac,Maracha, Bulambuli, Butaleja, Kalangala, Mubende, Buliisa, Hoima and Jinja</p> <p>•1,859,140 Catfish fingerling to 47 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi</p> <p>Ntungamo, Mitooma, Mubende, Buliisa, Butambala, Ngora, Jinja, Kayunga, Kaberamaido, Buvuma, Mayuge, Kibuku, Dokolo, Apac, Bulambuli and Butaleja</p> <p>•120,810 Mirror carp fingerings to 4 District Local Governments of Kabarole, Wakiso and Bulambuli, Manafwa District Local Government.</p> <p>•324,643 Kgs of fish feeds to the various district local governments promoting fish enterprise.</p> <p>•330 acres of pasture established in the first phase. It targeted 42 beneficiaries in Eight (8) Districts of Mbarara, Isingiro, Ntungamo, Kiruhura, Ibanda, Sheema, Lyantonde and Bushenyi. 580 acres of pasture sites established. It targeted 64 farmers in 10 District Local Governments of Mbarara, Isingiro, Ntungamo, Kiruhura, Ibanda, Sheema, Lyantonde Bushenyi, Mayuge and Sembabule.</p>	
Performance Indicators:			
No. of poultry units established	1,200	1549	
No. of Dairy and beef cattle distributed	8,000	4544	
No. of farmers supported with inputs by enterprise	717,515	2998015	
Acreage established under crop by enterprise	679,189	756588	
Output Cost:	UShs Bn: 75.069	UShs Bn: 70.538	% Budget Spent: 94.0%
Output: 015415	Managing distribution of agricultural inputs		
Description of Performance:	<p>•Verified seed including maize, beans, soya bean, rice and Sorghum, in various companies including, Victoria Seeds Ltd, Pearl seeds, NASECO LTD,</p>		

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>FICA Seeds, Equator seeds, Simlaw seeds, Grow more seeds, Otis Garden.</p> <ul style="list-style-type: none"> •Verified vegetative planting materials including: Citrus, Mangoes, Pineapple suckers, Apples, Tea, Irish potato seed, Banana tissue cultured materials and Cocoa seedlings, in the 9 Agro-ecological zones including: Mukono, Mbarara, Rwebitaba, Bulindi, Ngetta Abbi, Kachwekano, Buginyanya, and Nabuin. •Post qualification evaluation to evaluate the quality and quantity of available livestock available conducted; visited bidders farms (dairy farms, piggeries, goat and sheep) in 17 districts i.e Kiruhura, Mbarara, Isingiro, Bushenyi, Sheema, Sembabule, Ibanda, Mubende, Kabarole, Mpigi, Wakiso, Luweero, Nakaseke, Nakasongola, Masindi, Mukono, Mbale and Lira •Verification of fish hatcheries, fingerlings and fish feeds conducted in Bushenyi, Wakiso, Gomba, Hoima and Lugazi by a joint team (NAADS Secretariat, MAAIF/Directorate of Fisheries staff and Makerere University, Food Science Department). •Verification of Improved Pigs for contracted suppliers carried out in Wakiso and Mukono District •Technical Inspection of Day-old Broiler Chicks and Poultry Feeds for spouses of UPDF Army Officers soldiers carried out at Bombo and Akili ni mali military barracks •Technical Inspection of Laboratory Test Kits for testing CBPP in cattle and Brucellosis in cattle and goats conducted at NADDEC/ENTEBBE •Local Government Budget Consultative workshops facilitated. •Routine monitoring of the value addition equipments conducted •11 Zonal pre-season review and planning meetings conducted •Quarter one, two and three FY 2015/16 performance reports prepared and submitted to the responsible stakeholders •Verification exercise of maize cribs conducted in Mubende District Local Government 	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<ul style="list-style-type: none"> •Bidders for the supply of various Agricultural inputs were evaluated and best bidders selected on frame work contract •Evaluation of companies for the redesigning of web based database conducted •Inception report for the NAADS M&E result framework submitted and approved •Meeting held with the MAAIF Statistics division to agree on the standardization of the reporting formats for the NAADS/OWC interventions. •Conducted capacity building for nursery operators/suppliers for vegetative materials on proper management of nurseries in four ZARDIs of Mukono, Nabuin, Buginyanya (Mangoes, Citrus and Pineapples) and Rwebitaba (Tea); 2 Capacity building sessions for producing quality seeds and vegetative planting materials conducted. •Conducted Technical supervision in MUZARDI (Butambala, Mubende and Mityana), MBAZARDI (Bushenyi; Mitooma & Rubirizi), Kachwekano (Kabale; Ntungamo; Rukungiri), Buginyanya (Iganga, Namutumba, Mayuge, Sironko, Bududa and Manafwa) and Ngetta (Lira, Oyam, Otuke, Dokolo and Amolatar) to identify challenges in the receipt, distribution and use of technologies given to farmers. A consolidated report on findings in place. •Annual national pre-season NAADS/OWC review and planning meeting for key stakeholders from both the public and private sectors conducted; the meeting aimed at re-focusing production of key priority commodities (Tea, Fruits-Citrus, Mangoes, Pineapples, Cocoa and Apples) to industry and export market for wealth creation and transformation through agriculture. The detailed workshop report in place. •Conducted periodic routine and joint monitoring exercises for both policy makers and technical staff by relevant Ministries, Departments and Agencies involved in the implementation of NAADS/OWC Programme. •Conducted data entry 	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p><i>Performance Indicators:</i></p> <p>No. of monitoring exercises undertaken</p>		<p>management and gathering user requirements retreat for the NAADS web-based database under the NAADS/OWC programme to seek views with officials from MAAIF Statistics, Monitoring and Evaluation units and selected District Production Officers.</p> <p>12</p>	<p>12</p>
<i>Output Cost:</i>	US\$ Bn:	2.660	US\$ Bn: 13.895 % Budget Spent: 522.4%
Output: 015416	Strategic interventions supported		
<i>Description of Performance:</i>		<ul style="list-style-type: none"> •110,964,542 Tea seedlings to 19 DLGs of Zombo, Nebbi, Buhweju, Kyenjojo, Kabarole, Kibale, Mityana, Hoima, Mukono, Bushenyi, Rukungiri, Kanungu, Kisoro, Kabale, Kamwenge, Ntungamo, Sheema, Mbarara and Mitooma to establish 22,193 acres (for 44,386 Households). •12,696,460 citrus seedlings in 76 District Local Governments (DLGs) to establish 104,069 acres (for 208,139 households). •5,673,089 seedlings of Mango to 87 District Local Governments (DLGs) to establish 81,044 acres (for 162,088 households). •5,891,288 cocoa seedlings to 15 District Local Governments (DLGs) of Buikwe, Mukono, Jinja, Kamuli, Iganga, Luuka, Mayuge, Kamwenge, Kibale, Masindi, Bundibugyo, Ntoroko, Hoima, Luwero and Mityana to establish 13,092 acres (for 52,367 Households). •54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu. •420,000 hoes to 8 District Local Governments (DLGs) of Arua, Nebbi, Koboko, Maracha, Yumbe, Zombo, Adjumani and Moyo to support 420,000 households •154 motorized knapsack sprayers to 18 DLGs. 	<p>More funds were availed through supplementary funding to purchase more agro-machinery (Hoes)</p>
<i>Performance Indicators:</i>			
No. of farmers/farmer groups supported with agro-machinery	470		420205
No. of farmers/farmer groups supported by strategic commodity	74005		466980
Acreage established under crop by strategic enterprise	78368		220398
<i>Output Cost:</i>	US\$ Bn:	72.103	US\$ Bn: 205 71.193 % Budget Spent: 98.7%
Output: 015417	Agribusiness Development Supported		

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		<ul style="list-style-type: none"> •A meeting of Farmer Leaders on challenges encountered at post-harvest handling including storage and marketing attended at Bukalasa Agricultural College. •NAADS achievements, including the Official launch of promotion of value addition equipments show cased at the Annual National Agricultural Show in Jinja. •NAADs achievements and networks for better access to markets, show cased in the Agricultural Show in Fort Portal, Kabarole District. •One (1) association of suppliers was trained. •Eleven (11) radio talk shows held in 18 Operation Wealth Creation (OWC) zones. •World Food Programme (WFP) activities in Soroti and Serere visited by NAADS, UNFFE, UCA & UCSCU as a way of setting linkages with different actors. •A meeting with Agro-Processors conducted purposely to get information regarding their different requirements in regard to the crop varieties being promoted for exported by their respective companies. •Conducted One National level meeting with representatives of the different Farmer Institutions from central and District level namely: (NAADS Farmer fora, Uganda National Farmer Federation (UNAFE), Cooperative Unions), at a bid to revitalize farmer institutions in the Country. •Capacity assessment for 40 higher level organisations (Dairy) conducted. •A meeting for suppliers of vegetative materials conducted •Conducted a meeting to sensitize stakeholders on Government strategy to roll out Apple growing in Uganda; the districts were selected based on their agro ecological suitability to grow Apples in DLGs of Bundibugyo, Kasese, Kabarole, Kisoro, Kabale, Rukungiri, Kapchorwa, Mbale and Bududa. •Held radio talk shows to discuss Government strategy to promote Apples in Uganda in Kachwekano, Rwebitaba and Buginyanya ZARDIs. •Held a meeting with some of the key stakeholders of Ginger to discuss the sudden fall in 	<p>Establishment of MSIPs could not be implemented as it falls outside the new NAADS mandate; funds were made available to other areas relevant to the new NAADS mandate</p>

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>prices of fresh ginger. These included manufacturers of curry powder and prominent ginger farmers.</p> <ul style="list-style-type: none"> •Conducted training on effective utilization of the milk coolers for members of the 15 selected Dairy cooperative societies. Training was done by 3 sub teams comprised of NAADS partners in Farmer Institutional Development; UNFFE, UCA, UCUSCU and DDA. •NAADS participated in a regional Livestock show organized by Uganda Livestock Show and Heritage Ltd in Mbarara District. •NAADS participated in the development of a Youth in Agriculture strategy initiative for Uganda organized by FAO. •Conducted meetings to draw a road map for revitalizing the role of farmer institutions in Agriculture and particularly in NAADS/OWC Programme. 	
<i>Performance Indicators:</i>			
No. of Partnerships for agribusiness development established	17	12	
No. of MSIPs strengthened	20	0	
No. of MSIPs established	20	0	
No. of Information packages disseminated through print and other media	184	108	
No. of Higher level Farmer Organisations (HLFOs) supported	27	55	
No. of business plans in place by enterprise	42	0	
<i>Output Cost:</i>	UShs Bn: 0.740	UShs Bn: 0.736	% Budget Spent: 99.5%
Output: 015418 Support Agricultural Value Chains development			
<i>Description of Performance:</i>		<ul style="list-style-type: none"> •29 set of Bee keeping and honey processing equipment delivered to Bee keepers in 7 District Local Governments of Kiruhura, Zombo, Maracha, Yumbe, Napak, Moroto and •40 tractors procured (yet to be delivered) for pasture development for 10 District Local Governments •Establishment of 10 Community Grain Stores on-going under NAADS/OWC partnership with World Food Programme in 10 beneficiary districts of Masindi, Kiryandongo, Hoima, Kyenjojo, Nakaseke, Mubende, Kibaale, Adjumani, Napak and Kiboga •Procured 207 units of milk coolers yet to be delivered in 14 	<p>More funds were made available to support more farmers with seeds and seedlings of a strategic nature including Tea, citrus, Mangoes and Cocoa due to high demand; this is in an effort to re-focusing production of key priority commodities to industry and export market.</p>

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>District Local Governments of Kiboga, Bugiri, Sironko, Kaabong, Jinja, Oyam, Buikwe, Kalungu, Gomba, Buhweju, Kamwenge, Kiruhura, Mbarara and Sembabule.</p> <ul style="list-style-type: none"> •Selected 10 beneficiaries for small scale Fruit/Juice processing equipment out of which, 2 are for women groups while 1 is for a youth group. •Commissioned 17 units milk coolers procured under FY 2013/14 •Installed 8 out of 20 maize milling equipment procured under FY2014/15. •Selected 32 beneficiary groups for milk coolers procured under FY 2014/15 and FY 2015/16; The groups are within communities serving all categories of people (Women, Youth, PWDs and older people) •Established 12 solar irrigation demonstration sites in Kabale, Soroti, Katakwi, Kumi, Mukono and Luuka, Kaberamaido, Masindi and Kiryandongo. •Completed works for power line construction and extension to five (5) maize mill sites in Luwero, Nakaseke, Kiboga, Kyankwanzi and Butambala Districts. •Completed the Architectural and engineering designs for the proposed Nalugugu Fish Hatchery in Sironko District 	
<i>Performance Indicators:</i>			
No. of farmer groups supported in management of value addition equipment	1,298	35	
No. of farmer groups supported with value addition equipments	2,360	56	
<i>Output Cost:</i>	US\$ Bn:	20.930	US\$ Bn: 17.750 % Budget Spent: 84.8%
Vote Function Cost	US\$ Bn:	178.683	US\$ Bn: 183.278 % Budget Spent: 102.6%
Cost of Vote Services:	US\$ Bn:	178.683	US\$ Bn: 183.278 % Budget Spent: 102.6%

* Excluding Taxes and Arrears

Output 015414: Provision of Agricultural inputs to farmers

Procured and distributed Seeds under Operation Wealth Creation including;

- 3,800.44 tons of maize seed to 66 DLGs to establish 380,044 acres (for 1,520,176 Households).
- 757.1 tons of bean seed to 53 District Local Governments (DLGs) to establish 18,928 acres (for 75,710 Households)
- 21.735 tons of groundnuts seed to 7 District Local Governments (DLGs) to establish 725 acres (for 2,898 Households).
- 10 tons of sorghum seed to 2 District Local Governments (DLGs) to establish 2,500 acres (for 10,000 Households)

QUARTER 4: Highlights of Vote Performance

Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;

- 66,217 Apple seedlings to 5 District Local Governments (DLGs) to establish 166 acres (for 662 Households)
- 10,688 bags of cassava cuttings to 6 District Local Governments (DLGs) of Karamoja region to establish 1,526.86 acres (for 3,054 Households)
- 252,572 Banana suckers (Tissue cultured) to 18 DLGs to establish 561.27 acres (for 1,123 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15
- 5000 bags of Irish potato to 29 District Local Governments (DLGs) to establish 384.62 acres (for 1,538 households).
- 1,135 bags of Ginger delivered to 9 DLGs to establish 113.5 acres (for 454 households).
- 11,143 packets of Garlic each having 220 cloves to Kasese District Local Government

Procured and distributed Livestock under Operation Wealth Creation including;

- 3,709 heifers to support 3,709 households in 44 District Local Governments (DLGs)
- In addition, 4,441 heifers for FY 2014/15 were delivered to support 4,441 household in various DLGs. 16 Heifers was support to Ntabi youth group in Kabalore District; 128 was support to youth in Teso region and 40 heifers for women in Mityana and Iganga.

- 376 improved bulls (Boran/Brahman crosses) to support 376 community herds in 51 District Local Governments (DLGs)
 - 300 goats to support 3 youth groups in Mbarara, Kiruhura and Isingiro. However, 3,714 goats for FY 2014/15 were delivered to 25 DLGs.
 - 90 gilts and boars to support spouses of UPDF Officers in Mubende and Wakiso Districts
 - 143,267 poultry birds and 1,222,187Kgs of poultry feeds to support farmers in 21 District Local.
 - 1,661,852 Tilapia fingerings to 35 DLGs
 - 92,408 Mirror carp fingerings to 4 District Local Governments
 - 59,090 Kgs of fish feeds to the various district local governments promoting fish enterprise.
 - 330 acres of pasture established in the first phase. It targeted 42 beneficiaries in Eight (8) Districts
 - Trained 30 Artificial Insemination (AI) Technicians in conjunction with NaGRIC on delivery of AI services from 28 District Local Governments
- Output area 015416: Strategic interventions supported

Procured and distributed agricultural inputs for Strategic interventions under Operation Wealth Creation. These include;

- 62,478,880 Tea seedlings to 14 DLGs to establish 12,496 acres (for 24,992 Households).
- 8,290,337 citrus seedlings in 74 District Local Governments (DLGs) to establish 67,954 acres (for 135,907 households).
- 3,730,000 seedlings of Mango to 87 District Local Governments (DLGs) to establish 53,286 acres (for 106,571 households).
- 3,146,000 cocoa seedlings to 14 District Local Governments (DLGs) to establish 6,999 acres (for 27,964 Households).
- 200,025 hoes to 5 District Local Governments (DLGs) to support 200,025 households

Output area 015418: Support Agricultural value chain development, the following was achieved:

- Set of Bee keeping and honey processing equipment delivered to Bee keepers in Kiruhura District Local Government
- 40 tractors procured (yet to be delivered) for pasture development for 10 District Local Governments
- Establishment of 10 Community Grain Stores on-going under NAADS/OWC partnership with World Food Programme in 10 beneficiary districts
- Procured 17 units of milk coolers yet to be delivered in 14 District Local Governments.
- Completed the Architectural and engineering designs for the proposed Nalugugu Fish Hatchery in Sironko District

However, the following performance challenges are likely to be experienced in the subsequent quarter;

- Some District Local Governments take long to respond to the needed planning information which delays the whole implementation process.
- Uncertainty about the on-set of the rain season in various parts of the country
- Delay in delivering of materials by some suppliers.
- Lack of proper coordination of all key stakeholders across the value chain; from farm to fork; research, infrastructure, budgeting and planning, financing, processors and exporters, etc.

QUARTER 4: Highlights of Vote Performance

- Lack of storage/value addition and high post- harvest losses.
- Weak extension system.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs	Expanded existing framework contracts including Dairy heifers, Grapes, Passion fruits and Crosses-Boer savannah Goats	N/A
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Building capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed	•Conducted capacity building for nursery operators/suppliers for vegetative materials on proper management of nurseries in four ZARDIs of Mukono, Nabuin, Buginyanya (Mangoes, Citrus and Pineapples) and Rwebitaba (Tea); 2 Capacity building sessions for producing quality seeds and vegetative planting materials conducted.	N/A
Improved access by farmers and other value chain actors associations/cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services	Procurement of some planned value addition equipments underway; delivery of milk coolers for the FY 2015/16 is underway	Lengthy and complex process involving importation and limited capacity of local suppliers

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	178.68	183.36	183.28	102.6%	102.6%	100.0%
<i>Class: Outputs Provided</i>	178.45	183.13	183.04	102.6%	102.6%	100.0%
015406 Secretariat Programme management and coordination	6.94	6.89	6.88	99.2%	99.1%	99.9%
015414 Provision of Agricultural Inputs to farmers	75.07	70.61	70.54	94.1%	94.0%	99.9%
015415 Managing distribution of agricultural inputs	2.66	15.95	15.94	599.5%	599.3%	100.0%
015416 Strategic interventions supported	72.10	71.19	71.19	98.7%	98.7%	100.0%
015417 Agribusiness Development Supported	0.74	0.74	0.74	100.0%	99.5%	99.5%
015418 Support Agricultural Value Chains development	20.93	17.75	17.75	84.8%	84.8%	100.0%
<i>Class: Capital Purchases</i>	0.24	0.24	0.24	100.0%	100.0%	100.0%
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
Total For Vote	178.68	183.36	183.28	102.6%	102.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	178.45	183.13	183.04	102.6%	102.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.56	2.56	2.56	100.0%	100.0%	100.0%
211103 Allowances	0.05	0.05	0.05	90.0%	90.1%	100.1%
212101 Social Security Contributions	0.24	0.18	0.18	76.6%	76.4%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	70.0%	70.0%	100.0%
213004 Gratuity Expenses	0.50	0.49	0.49	98.0%	98.0%	100.0%
221001 Advertising and Public Relations	0.47	0.46	0.46	96.8%	96.3%	99.5%
221002 Workshops and Seminars	0.36	0.35	0.34	97.3%	96.5%	99.2%
221003 Staff Training	0.20	0.18	0.18	90.0%	89.2%	99.1%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	49.8%	99.6%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
221006 Commissions and related charges	0.27	0.27	0.27	100.0%	99.6%	99.6%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.03	70.0%	69.3%	99.0%
221009 Welfare and Entertainment	0.12	0.11	0.11	90.0%	89.9%	99.9%
221010 Special Meals and Drinks	0.07	0.05	0.05	64.3%	72.3%	112.4%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.09	0.09	75.0%	74.5%	99.3%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.6%	99.6%
221017 Subscriptions	0.02	0.02	0.02	100.0%	99.9%	99.9%
222001 Telecommunications	0.08	0.07	0.07	90.0%	90.0%	100.0%
222002 Postage and Courier	0.04	0.04	0.04	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.08	0.06	0.06	83.4%	82.9%	99.5%
223003 Rent – (Produced Assets) to private entities	0.70	0.90	0.90	128.8%	128.8%	100.0%
223004 Guard and Security services	0.05	0.04	0.03	70.0%	67.1%	95.9%
223005 Electricity	0.09	0.07	0.07	77.3%	77.3%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
224006 Agricultural Supplies	168.98	160.33	160.26	94.9%	94.8%	100.0%
225001 Consultancy Services- Short term	0.47	0.47	0.47	100.0%	99.9%	99.9%
226001 Insurances	0.16	0.16	0.16	100.0%	100.0%	100.0%
227001 Travel inland	2.12	13.44	13.44	634.0%	633.9%	100.0%
227002 Travel abroad	0.09	0.08	0.08	90.0%	90.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	1.63	1.62	581.1%	580.0%	99.8%
228002 Maintenance - Vehicles	0.15	0.92	0.91	611.0%	609.5%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	96.6%	96.6%
Output Class: Capital Purchases	0.53	0.53	0.53	100.0%	100.0%	100.0%
312201 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.29	0.29	100.0%	100.0%	100.0%
Grand Total:	178.97	183.65	183.57	102.6%	102.6%	100.0%
Total Excluding Taxes and Arrears:	178.68	183.36	183.28	102.6%	102.6%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	178.68	183.36	183.28	102.6%	102.6%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	6.27	6.21	6.21	99.1%	99.0%	99.9%
<i>Development Projects</i>						
0903 Government Purchases	172.41	177.15	177.07	102.7%	102.7%	100.0%
Total For Vote	178.68	183.36	183.28	102.6%	102.6%	100.0%

* Excluding Taxes and Arrears

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

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	1.390	5.079	5.079	5.072	365.3%	364.8%	99.9%
Development	GoU	3.911	3.287	3.287	3.287	84.0%	84.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.301	8.366	8.366	8.359	157.8%	157.7%	99.9%
Total GoU+Donor (MTEF)		5.301	N/A	8.366	8.359	157.8%	157.7%	99.9%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		5.301	8.366	8.366	8.359	157.8%	157.7%	99.9%
<i>(iii) Non Tax Revenue</i>		<i>2.485</i>	<i>N/A</i>	<i>2.067</i>	<i>2.067</i>	<i>83.2%</i>	<i>83.2%</i>	<i>100.0%</i>
Grand Total		7.786	8.366	10.433	10.426	134.0%	133.9%	99.9%
Excluding Taxes, Arrears		7.786	8.366	10.433	10.426	134.0%	133.9%	99.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0152 Cotton Development	7.79	10.43	10.43	134.0%	133.9%	99.9%
Total For Vote	7.79	10.43	10.43	134.0%	133.9%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

None

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
1.20Bn Shs	Programme/Project: 01 Headquarters
Reason: Vote 155 received a supplementary budget for payment of arrears for planting seed procured in FY 2014/15.	
Items	
3.61Bn Shs	Item: 224006 Agricultural Supplies
Reason: Vote 155 received a supplementary budget for payment of arrears for planting seed procured in FY 2014/15.	

* Excluding Taxes and Arrears

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0152 Cotton Development			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Performance:</i>	Organize and coordinate distribution of high quality cotton planting seeds to farmers in 59 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	<ul style="list-style-type: none"> - A total of 1,316 Mt of delinted and graded cotton planting seed were processed; out of which 1,256 Mt were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions for the 2015 planting season. - 250 women groups and 50 youth groups in Lango, Acholi, West Nile, Karamoja, Busoga, Bugisu, Teso, Pallisa, Mid-West and Western Regions were among the cotton farmers who accessed planting seed during the 2015 planting season. - Assisted Uganda Ginners and Cotton Exporters Association (UGCEA) to undertake procurement of seed bags and protective wear in preparation for the 2016 seed dressing activities. - A total of 1,630 Mt of fuzzy seed were procured from ginners by end of Q4 and seed delinting, grading and packaging was undertaken at Masindi and Kasese seed dressing stations in preparation for the 2016 planting season. 	<ul style="list-style-type: none"> - None - Activities were implemented with support from ginners.
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	59	59	
<i>Output Cost:</i>	US\$ Bn: 0.250	US\$ Bn: 0.196	% Budget Spent: 78.4%
Output: 015202	Seed multiplication		
<i>Description of Performance:</i>	Organize and mobilize seed growers to establish about 8,000 acres under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts which are expected to produce 3,000 Mt of certified seed. Note: Emphasis will be put on increasing yields for better profitability rather than	<ul style="list-style-type: none"> - 4,150 seed growers were registered and over 4,000 of them were trained on crop establishment, crop management, harvesting and post-harvest handling of cotton. - Distributed 45,410 units of pesticides and 180 motorized and knapsack spray pumps to seed growers in Agago, Pader, Amolatar, Serere, Rubirizi, Gulu and Bullisa Districts. - Approximately 9,050 acres 	The strategy to use institutional farms because they have adequate land for large-scale seed multiplication instead of concentrating on small-holder farmers resulted in fewer numbers of seed growers being registered under the seed multiplication scheme.

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	expanding acreage and thus increasing number of seed growers..	were established under seed multiplication which produced about 2,500 Mt of certified seed. - Selection of cotton planting seed and processing of the selected seed for the 2016 planting seed were done.	
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	5,500	4150	
<i>Output Cost:</i>	US\$ Bn: 1.050	US\$ Bn: 0.781	% Budget Spent: 74.3%
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Performance:</i>	Organize establishment of 3,600 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- A total of 3,714 demonstration plots were established (148 with fertilizers, 3,472 for agronomy and 94 with herbicides) in Eastern, Northern, West Nile, Western and Mid-West regions. - Over 11,630 training sessions were conducted at the demonstration plots for about 103,600 farmers. - Extension messages on crop establishment, crop management, harvesting and post-harvest handling of cotton were broadcast in 10 native languages using local radios. - An estimated 170,000 acres were planted to cotton in Eastern, Northern, West Nile, Western and Mid-Western Regions. - Cotton marketing ended at the beginning of May, 2016 and 110,707 bales of lint were produced and purchased from farmers by 18 ginnerers.	- The increased interest in cotton growing in all the 59 districts necessitated establishment of more demonstration plots for intensive training of bigger numbers of cotton farmers. - Due to the higher number of demos set up and intensive mobilization of farmers by the extension staff, the number of training sessions conducted around the demos and therefore the number of farmers trained were consequently higher than previously targeted. - Activities were implemented with support from ginnerers.
<i>Performance Indicators:</i>			
No. of training sessions conducted at the demos	10,800	11630	
No. of farmers trained during the training sessions	87,000	103600	
No. demonstration plots established for farmer	3,600	3714	
<i>Output Cost:</i>	US\$ Bn: 1.890	US\$ Bn: 1.798	% Budget Spent: 95.1%
Output: 015206	Mechanisation of land opening		
<i>Description of Performance:</i>	- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions. - Organize tractor hire services for cotton farmers.	- 1,000 ox ploughs were procured and distributed to 1,000 farmer groups and individual medium scale farmers. - 28 youth groups and 29 women groups in Lango, Acholi, Mid-West, Tororo, Pallisa and Teso Regions were among cotton farmers who	None

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		received ox ploughs. - Over 4,240 acres were ploughed by the 24 tractors owned by Ginners & CDO in Eastern, Northern, West Nile, Mid-West & Central Regions & Western Regions during 2015 while 1,195 acres were ploughed by tractors during the first rains of 2016. - Additionally, over 34,680 acres were ploughed by the ox ploughs during 2015 while 17,575 acres during the first rain season of 2016.	
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	1,000	1000	
<i>Output Cost:</i>	US\$ Bn:	0.380	US\$ Bn: 0.359 % Budget Spent: 94.6%
Vote Function Cost	US\$ Bn:	7.786	US\$ Bn: 10.426 % Budget Spent: 133.9%
Cost of Vote Services:	US\$ Bn:	7.786	US\$ Bn: 10.426 % Budget Spent: 133.9%

* Excluding Taxes and Arrears

None

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Intensify training of farmers on Best Agriculture Practices for increasing yields and improving profitability using demonstration plots.	Over 11,630 training sessions were conducted at the 3,714 demonstration plots for about 103,600 farmers to train them on cotton agronomy, harvesting and post-harvest handling of cotton.	None
Monitor, supervise and advise on implementation of activities under the Cotton Production Program funded by the ginners.	- CDO continued to monitor activities of the Ginners' Cotton Production Support Program. - Monthly reports were compiled and disseminated to relevant stakeholders.	None
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Participate in exhibitions and trade fairs to promote and create awareness about the numerous Value addition opportunities along the cotton value chain.	Finalized preparations for participation in the 24th Source of the Nile National Agriculture and Trade Show due from 11 - 17th July, 2016.	None

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.30	8.37	8.36	157.8%	157.7%	99.9%

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	1.39	5.08	5.07	365.3%	364.8%	99.9%
015201 Provision of cotton planting seeds	0.05	3.85	3.84	7627.6%	7602.6%	99.7%
015202 Seed multiplication	0.70	0.61	0.61	87.6%	86.9%	99.2%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.31	0.29	0.30	92.6%	96.1%	103.8%
015206 Mechanisation of land opening	0.33	0.33	0.33	99.6%	99.6%	100.0%
<i>Class: Capital Purchases</i>	3.91	3.29	3.29	84.0%	84.0%	100.0%
015272 Government Buildings and Administrative Infrastructure	3.84	3.21	3.21	83.7%	83.7%	100.0%
015277 Purchase of Specialised Machinery & Equipment	0.07	0.08	0.08	100.0%	100.0%	100.0%
Total For Vote	5.30	8.37	8.36	157.8%	157.7%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	1.39	5.08	5.07	365.3%	364.8%	99.9%
211103 Allowances	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	90.0%	90.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	90.0%	90.0%	100.0%
221003 Staff Training	0.05	0.04	0.04	84.4%	84.4%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	76.0%	76.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	90.0%	90.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.74	4.45	4.44	598.4%	596.3%	99.7%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.10	0.11	98.7%	104.4%	105.8%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.11	100.0%	102.7%	102.7%
<i>Output Class: Capital Purchases</i>	3.91	3.29	3.29	84.0%	84.0%	100.0%
231005 Machinery and equipment	0.00	0.00	0.01	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.07	0.08	0.05	100.0%	69.7%	69.7%
312101 Non-Residential Buildings	3.84	3.21	3.21	83.7%	83.7%	100.0%
312202 Machinery and Equipment	0.00	0.00	0.01	N/A	N/A	N/A
Grand Total:	5.30	8.37	8.36	157.8%	157.7%	99.9%
Total Excluding Taxes and Arrears:	5.30	8.37	8.36	157.8%	157.7%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.30	8.37	8.36	157.8%	157.7%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	1.39	5.08	5.07	365.3%	364.8%	99.9%
<i>Development Projects</i>						
1219 Cotton Production Improvement	3.91	3.29	3.29	84.0%	84.0%	100.0%
Total For Vote	5.30	8.37	8.36	157.8%	157.7%	99.9%

* Excluding Taxes and Arrears

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

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	27.912	27.211	27.211	27.206	97.5%	97.5%	100.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		27.912	27.211	27.211	27.206	97.5%	97.5%	100.0%
Total GoU+Donor (MTEF)		27.912	N/A	27.211	27.206	97.5%	97.5%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		27.912	27.211	27.211	27.206	97.5%	97.5%	100.0%
<i>(iii) Non Tax Revenue</i>		15.880	N/A	15.880	15.676	100.0%	98.7%	98.7%
Grand Total		43.792	27.211	43.091	42.882	98.4%	97.9%	99.5%
Excluding Taxes, Arrears		43.792	27.211	43.091	42.882	98.4%	97.9%	99.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0153 Coffee Development	43.79	43.09	42.88	98.4%	97.9%	99.5%
Total For Vote	43.79	43.09	42.88	98.4%	97.9%	99.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved annual budget was UGX 43.792 billion out of which only UGX 43.091 was released representing 98.4 percent of the budget. This affected the budget performance in terms of accumulation of arrears.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0153 Coffee Development			
Output: 015301	Production, Research & Coordination		
<i>Description of Performance:</i>	Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings	111.6 million Seedlings raised comprising Robusta 68.2 million seedlings and Arabica 43.4 million seedling	Above target seedlings raised is due to Government directive to generate and plant 300m seedlings in the FY 20`16/17
	9.6 Million Agro Forestry Tree Shade seedlings raised	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment	
	7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	Total of 131.6 million seedlings planted benefiting 644,276 Households. Distribution done through the DLGs/OWC under the SOP	
	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	250 farmers established 1 acre demonstration plots on benefits of rehabilitation and other GAPs	
	100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	50 farmers per region were supported to establish water harvesting facilities – water ponds using polythene sheets	
	1 million tissue culture seedlings procured @ shs. 750 each	4,200 liters of chemicals distributed with 5,250 acres of critically infested coffee sprayed across the 5 Regions. 20 spray pumps; 25 sets of spraying gear distributed	
	1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.		
	7.477 million Seedlings distributed and planted by the identified Groups across the regions.	Registered and licensed 506 stores, 454 primary processing factories licensed. 21 Export grading factories registered. 22 Washing stations registered.	
	1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 -10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers >20 ha = 746,000 seedlings = 34 farmers	330 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee.	
	250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs	618 training sessions carried out and at least 63,030 Farmers trained on GAPs.	
	10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.	31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows.	
	5 districts per region involving	31 Coffee Platforms facilitated	

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)</p> <p>Pests and diseases surveillance carried out and reports submitted.</p> <p>Development of training and awareness material for farmers.</p> <p>Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts</p> <p>Procure equipment and chemicals for urgent interventions.</p> <p>20 farmer groups mapped and input into a GIS system and maps generated.</p> <p>Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained</p> <p>3 farmer groups supported to access external markets.</p> <p>200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.</p> <p>Different soil characteristics identified & recommendations made to guide farmers in coffee production.</p> <p>1000 copies of manual printed & distributed</p> <p>3 Certifications attained.</p> <p>250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations</p> <p>Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per</p>	<p>to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows</p> <p>Conducted 5 Inter-Regional Farmers Study Tours ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western).</p> <p>Farmers learnt new GAPs shared experiences with fellow farmers especially on mixed enterprise</p>	

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Main season: Coffee quality improved Reduction in Percentage of low grade coffee.</p> <p>624 training sessions carried out and at least 62,400 Farmers trained on GAPs.</p> <p>31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows National Steering committee meets monthly to discuss value chain activities @ 2 m per month Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened</p> <p>1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.</p> <p>5 Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)</p> <p>100 farmers per region learn new GAPs</p> <p>Improved GAPs and coffee quality</p> <p>15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.</p> <p>Attend the Global Robusta Conference; Field supervision</p>		
<i>Performance Indicators:</i>			
Number offarmer demonstration plots established	315	315	
Number of Coffee District Platforms facilitated for coffee activities	31	31	
No. of coffee seedlings raised (million)	96	111.6	

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	40	
<i>Output Cost:</i>	US\$ Bn: 32.640	US\$ Bn: 32.376	% Budget Spent: 99.2%
Output: 015306	Coffee Development in Northern Uganda		
<i>Description of Performance:</i>	4 million coffee seedlings raised	Raised total of 4,977,774 million seedlings. To date 36 functional nurseries established.	Below target seedlings generated and planted due to bad weather
	3 million shade trees seedlings generated		
	6,000 banana suckers generated and planted	Planted a total of 1,395,583 seedlings benefiting 3,620 households. 6,000 suckers planted in total.	Below target TDS established due to delayed steady rains experienced in the region
	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively	5 Workshops/ seminars conducted on; business management, nursery management and post- harvest management. Carried out 1 farmer tour of 15 farmer leaders to Eastern region.	
	3 million seedlings planted through the CBNs.		
	6,000 banana suckers distributed	Conducted 38 cumulative FFS sessions	
	8 Workshops, seminars conducted on; -business management, nursery management, post harvest management	Conducted 8 workshops conducted in total covering group management, Business skills and Governance.	
	2 Farmer Tours for 50 people,		
	48 Farmer Field School Sessions established	Established 19 TDS in Gulu (3), Nwoya (2), Oyam (3), Apac (2), Kole (2), Kaberamaido (1), Amolatar (1) Dokolo (2) Lira (1) and Alebtong (2).	
	16 Farm level Organizations formed	188.92MT of Kiboko sold by farmers.	
	8 Workshops conducted on; group management, Business skills, Governance.	Carried out 4 characterization surveys out in Acholi and Lango Sub regions covering; Growth, Morphology, Yield, Diseases and pests, Adaptation to water stress and Cup quality. General conclusion that coffee does well in the region as long as planted under shade	
	Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops)		
	11 Workshops conducted on quality improvement and marketing (60 farmers and traders)		
	200 tarpaulins and 30 coffee trays distributed.		
	2 Hulleries established		
	250 MT of Kiboko sold by farmers		

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Coffee growth characteristics known		
	Coffee yields known		
	Screen distribution known		
	Cup profile known		
<i>Performance Indicators:</i>			
No. of Technology Demonstration Sites (TDS) established	30	19	
No. of farmer field school (FFS) sessions conducted	64	63	
No. of coffee seedlings raised (million)	4	4.997	
<i>Output Cost:</i>	US\$ Bn: 0.667	US\$ Bn: 0.202	% Budget Spent: 30.3%
Vote Function Cost	US\$ Bn: 43.792	US\$ Bn: 42.882	% Budget Spent: 97.9%
Cost of Vote Services:	US\$ Bn: 43.792	US\$ Bn: 42.882	% Budget Spent: 97.9%

* Excluding Taxes and Arrears

The performance highlights for the 4th Quarter were:

Volume and Value of Exports

The targeted volume of coffee exports for the 4th quarter of the FY 2015/16 was 951,000 60-kilo bags of coffee. The actual volume of coffee exported/realized was 884,075 60-kilo bags. This represents 93% performance. Volume of coffee exported increased by 3% from 860,612 bags in 2014/15 to 884,075 bags in 2015/16.

The targeted value of coffee exports in the fourth quarter of the FY 2015/16 was US\$ 119,826,000. The actual value of exports realized was US\$ 85,271,648. This represents a performance of 71%. On a year to year basis, the value of coffee exported in the fourth quarter of the FY 2015/16 decreased by 13% to US\$ 85,271,648 from US\$ 98,371,741 in FY 2014/15. This was because of the global reduction on the unit price on account of higher exports especially from Brazil.

Vote Function Output, 015301, Production, Research and Coordination

Raised a total of 7 million seedlings. Distributed 2MT of seed raising 4 million seedlings. Distributed 1.5 MT of seed raising 3 million seedlings. Distributed 9,000 CWD-R plantlets to 14 Nursery operators. Generated 0.475 million tissue culture seedlings 1.28 Million are being weaned and hardened. Planted 67. 47 million seedlings benefitting 222,526 Households. 250 farmers participated in farmer competitions based on implementation of GAPs (weeding, fertigation, and pruning, stumping, harvesting and drying). 34 demonstrations maintained in 34 Districts for purpose of training farmers. 4,200 liters of chemicals distributed with 5,250 acres of critically infested coffee sprayed across the 5 Regions, 20 spray pumps; 25 sets of spraying gear distributed. Trained 10 Farmer groups (in Kasese (3) Kapchorwa, Bushenyi (2), Zombo (2) Ibanda, and Kween on sustainable coffee production practices. Registered and licensed 170 stores, 220 primary processing factories licensed. 80 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations. 168 training sessions carried out and at least 17,160 Farmers trained on Good Agricultural Practices (GAPs).

Vote Function Output, 015306, Coffee Development in Northern Uganda

Distributed 145 Kgs of seed raising 290,000 seedlings. Established 12 new nurseries. Planted 342,851 coffee seedlings benefitting 1,080 Households. Planted 1,900 seedlings and 3,000 suckers planted. 2 Workshops/

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QUARTER 4: Highlights of Vote Performance

seminars conducted on; business management, nursery management and post-harvest management. 22 Farmer Field Sessions (FFS) sessions conducted. 7 Farm Level Organizations (FLOs) formed. 2 workshop conducted in Gulu District (1) and Oyam District (1). Established 5 Technology Development Sites (TDS)– 1 per sub county (coffee, bananas and cover crops). Supported 30 farmer groups with 30 trays and 200 Tarpaulins distributed. Sold 2.4 MT of Kiboko by farmers. Two Characterization surveys carried out in Acholi and Lango Sub regions covering; Growth, Morphology, Yield, Diseases and pest incidence, Adaptation to water stress and Cup quality

Vote Function Output 015302, Quality Assurance

Quality of coffee in the field determined 32 samples were analyzed (16 Robusta & 16 Arabica) Natural Robusta: MC Av. 12.64%, Outturn Av. 82.22%; Screen ret.: SC 1800: 15.45%, SC 1500: 63.67% & SC 1200: 20.89%. Washed Arabica: MC Av. 12.10%, Outturn Av. 90.18%; Screen ret.: SC 1700: 66.53%, SC 1600: 17.06%, SC 1500: 7.53% & SC 1200: 8.99%. Drugar: MC Av. 13.40%, Outturn Av. 87.6%; Screen ret.: SC 1700: 57.9%, SC 1600: 19.5%, SC 1500: 6.5% & SC 1200: 16.10%. 476 cups (68 samples) were liquored. Clean cups: 98.15%

Carried out 3 field visits, Northern region- Gulu, Lira, Kileleshwa and Oyam districts: Western region – Kasere district and South Western – Ntungamo district to assess program performance of the directorates' programs. Conducted 2 training sessions on GAPs and good post-harvest handling techniques for 39 farmers in Lira and 36 in Oyam. Held 18 workshops for 608 sector players on coffee pricing, quality and marketing in Masaka (90), Kamuli (78), Ibanda (75), Rukungiri (70), Zombo (59), Iganga (72), Bushenyi (73), Kampala (22) and Kasere (69).

Analyzed 236 Fairly Average Quality (FAQ) samples at export level, Robusta (169 samples) & Arabica (67 samples). Performance above target with continued effective application of form 5 to deliveries at export. 3 monthly reports on the field sample analysis results for Moisture Content (MC), Outturn (OT), Screen (SC) and defects indicating the coffee quality status at primary & farm level disseminated to stakeholders and field staff.

858,228 bags inspected and loaded for export. Robusta: 613,032 bags (60 kgs) Clean cups (97.51%) & Arabica: 245,196 bags (60 kgs) (Natural 97.63% clean & washed 98.86%); 15,026 bags of coffee were referred for non-conformance to export standards; High moisture content (6.60%); Low retention (86.60%); High %age defects (6.80%). 4,333 Quality Certificates and 5,791 International Coffee Organization (ICO) certificates issued to exports.

Trained 36 Quality Controllers (QCs) from industry sector players and university students on Basic Quality Control (BQC) course covering coffee knowledge, grading roasting, brewing and production techniques and cupping. The 4 field trips were carried in Arabica and Robusta growing areas in Mbale and Bushenyi respectively to equip participants with knowledge production and productivity

Conducted in 2 taskforces in Kasere region and greater Masaka region. 21 factories, Kasere (14), Lwengo (5), Bukomansimbi (2) were closed for not observing coffee regulations i.e. operating with no licenses and poor structures. Sensitized traders and processors in Bwera and Busongora on coffee regulations. Cupping sessions were conducted to link practices with the cup quality.

Trained 106 field based quality controllers in Lwengo (44), Kiboga (33) and Nakaseke (29). They were equipped with skills and knowledge in sampling, sample preparation, FAQ grading, green coffee classification, defects and post-harvest handling techniques as well as coffee regulations. Covered the application of standards to sector players at various training sessions namely; pricing, quality and marketing, value addition and Elementary Basic Quality Control (EBQC) workshops. Held 7 training workshops for farmers and traders (198) on value addition in the districts of Mityana (35), Mubende (35), Luweero (60) and Masaka (33) and Bushenyi (35) districts on best practices; agronomic, harvest and post-harvest, Processing to FAQ, grading, benefits of farmer groups and business associations, explained the coffee standards. Conducted Demonstrations in post-harvest handling and value addition in Rakai, Masaka (Nkuke), Kalungu and Bunjako, Kamwenge, Kabarole and Kyegegwa for 128 farmers (46 female and 82 male). Carried out demonstrations on Post Harvest Handling for 137 coffee farmers from 18 microcenters in Central, Western and Eastern project areas. Presented the results from the previous

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QUARTER 4: Highlights of Vote Performance

season to each farmers and explained the quality analysis results

Vote Function Output 015303, Value Addition and Generic Promotion Undertaken

Maintained promotional center in China resulting into increased exports to 86,757 bags to Asia region and Far East. China (1,680), India (46,286), Korea (11,087), Singapore (1,948) and Taiwan (1,250). Promoted Uganda coffee at SCAA Exhibition in Atlanta, Georgia U.S.A through exhibition. Promoted Uganda coffee at Speciality Coffee Association of Europe (SCAE) exhibition in Dublin Ireland. Showcased Uganda exportable coffee grades, carried out coffee tasting and provided space to 4 exporters (Kibinge Coffee Farmers Cooperation; Ankole Coffee Farmers Cooperation; Coffee World; Nsangi Coffee Association) to promote their products. Uganda participated in the World Barista Championship in Dublin, Ireland with 283.5 points. Organized a coffee day in Central region where 70 farmers from Masaka, Rakai, Bunjako, Bukomansimbi and Kalungu attended. Subscriptions made to ICO and Inter-African Coffee Organization (IACO) secretariat.

The Vote Performance Highlights for the FY 2015/16 are as presented below:

Volume and Value of Exports

The annual targeted volume of coffee for the FY 2015/16 was 3.795 million 60-kilo bags of coffee. The cumulative volume of coffee exported/realized was 3.563 million 60-kilo bags of coffee. This represents a 94% performance. Compared to last FY, the volume of coffee exported increased by 10% from 3.236 million bags in 2014/15 to 3.563 million bags in 2015/16.

The projected value of coffee exports for the FY was US\$ 448 million. The realized value of exports for the period was US\$ 352 million. This represents a 73% performance. Compared to the last FY, the value of exports decreased by 13% from US\$ 402 million to US\$ 352 million in FY 2015/16

Vote Function Output, 015301 Production, Research and Coordination

112.6 million Seedlings raised comprising Robusta 68.2 million seedlings and Arabica 43.4 million seedling. Supported 20 Coffee Wilt Disease Mother Gardens (CWDr) with capacity to produce 10,000 cuttings in the 2nd year after establishment. Planted a total of 131.6 million seedlings benefiting 644,276 Households. Distribution done through the DLGs/OWC under the SOP. 250 farmers established 1 acre demonstration plots on benefits of rehabilitation and other Good Agricultural Practices (GAPs). Supported 50 farmers per region were to establish water harvesting facilities – water ponds using polythene sheets. Distributed 4,200 liters of chemicals with 5,250 acres of critically infested coffee sprayed across the 5 Regions. 20 spray pumps; 25 sets of spraying gear were also distributed to farmers. Registered and licensed 49 Exporters, 506 stores, 454 primary processing factories, 21 Export grading factories and 22 Washing stations. Trained 330 Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee. Conducted 618 training sessions and 63,030 Farmers trained on GAPs. Facilitated 31 Coffee Platforms to organize coffee shows and carry out coffee activities. Conducted 5 Inter-Regional Farmers Study Tours ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western). Farmers learnt new GAPs shared experiences with fellow farmers especially on mixed enterprise

Vote Function Output, 015302, Quality and Regulatory Services

Quality of coffee in the field was determined. 113 samples were analyzed (76 Robusta & 37 Arabica). Natural Robusta: MC Av. 12.23%, Outturn Av. 83.27%; Screen ret.: SC 1800: 20.83%, SC 1500: 60.80% & SC 1200: 18.38%. Washed Arabica: MC Av. 12.40%, Outturn Av. 87.90%; Screen ret.: SC 1700: 62.07%, SC 1600: 18.40%, SC 1500: 9.79% & SC 1200: 9.82%. DRUGAR: MC Av. 13.40%, Outturn Av. 87.60%; Screen ret.: SC 1700: 57.90%, SC 1600: 19.50%, SC 1500: 6.50% & SC 1200: 16.10%. Liqueured 881 cups (149 samples), Clean cups: 98.32%. 12 monthly reports on the field sample analysis results at primary & farm level disseminated to stakeholders and field staff. Analyzed 623 FAQ samples at export level, Robusta (519 samples) & Arabica (104 samples)

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QUARTER 4: Highlights of Vote Performance

3,562,779 bags inspected and loaded for export. Robusta: 2,695,911 bags (60 kgs); Arabica: 866,868 bags (60 kgs). Cup Quality: 6,669 samples were analyzed and 35,420 cups liquored Natural Robusta: 4,324 samples were analyzed (physical Analysis); 23,115 cups liquored; Clean cups (97.86%); Cup defects – taint (1.29%) Natural Arabica (Drugar): 1,494 samples were analyzed (physical Analysis); 7,795 cups liquored; Clean cups (97.11%); Washed Arabica: 852 samples were analyzed (physical Analysis); 5,513 cups liquored; Clean cups (99.20%). 12,006 Quality Certificates and 12,268 ICO certificates issued for exports. Collected and analyzed 131 Arabica coffee samples for physical and organoleptic parameters, updated the national profiling data with the results and respective soil samples Geo Data (from Zombo, Mbale, Sironko Buhweju, Bundibujjo, Kasese, Kabarole, Ntoroko, Ruburizi and Kapchorwa). Analyzed 139 coffee finished products' samples using EAS 105:1999 standards, from the market and roasters were organoleptic tested for Body, Acidity and Flavor; and undergoing bio-chemical analysis Held meeting with UNBS on development of Uganda coffee standards

Trained 529 (367 male & 162 Female) farmers, processors, traders and LGs (84 Female) on quality (harvesting, drying, storage and hygiene and Quality Improvement) and regulatory issues in districts of Oyam, Lira, Iganga, Jinja, Bulambuli, Sironko, Kapchorwa, Kamuli, Luuka, Mayuge, Bukomansimbi, Masaka, Sembabule, Bugiri, Jinja & Namayengo. Trained 308 field based quality controllers in Lwengo (44), Kiboga (33), Kalungu (11), Gomba (26), Kinoni (29), Iganga (33), Namutumba (28), Namayengo (31), Mityana (58), Mubende (42) and Kyotera (16) and Nakaseke (29). Sensitized 164 medical practitioners from health centers in Jinja, Gulu, Mbale, Hoima, Fort portal, Kisoro, Kabale and Masaka districts on health benefits of drinking coffee.

Vote Function Output, 015303, Value Addition and Generic Promotion Undertaken

Promoted coffee consumption at; 2 local trade fairs Jinja Agricultural show & 23rd UMA international trade Fair at Lugogo show grounds. 6 local coffee events i.e World Food Day celebrations, Food and Agricultural festival, NUCAFE coffee festival, Regional UMA, parliament (organized by the parliamentary Muslim caucus) and Ministry of Agriculture annual party.

Promoted coffee at the Food Hospitality World China 2015, Zhongshan Trade & Investment Fair, the 23rd Consulates' Trade Exhibition 2015, Guangzhou and the official launch of Wuhan Coffee Museum Expo.

Promoted Uganda coffee at African Fine Coffees Association (AFCA) in Dar-es-salaam Tanzania, Uganda North America Annual Assembly (UNAA) held at New Orleans, U.S.A, Milano Expo 2015 in Italy, Specialty Coffee Association of America (SCAA) Exhibition in Atlanta, Georgia U.S.A., Specialty Coffee Association Japan (SCAJ) held at Tokyo Big Sight conference center and SCAE Exhibition in Dublin Ireland

Vote Function Output, 015306, Coffee Development in Northern Uganda

Raised 4,977,774 million seedlings with 2.463 million seedlings available for planting. Established 36 functional nurseries. Planted 1,395,583 seedlings benefiting 3,620 households. Planted 6,000 banana suckers. Held 5 Workshops/ seminars on; business management, nursery management and post-harvest management. Carried out 1 farmer tour of 15 farmer leaders to Eastern region. Conducted 63 Farmer Field School (FFS) sessions. Conducted 8 workshops on group management, Business skills and Governance. Established 19 Technology Development Sites (TDS) in Gulu (3), Nwoya (2), Oyam (3), Apac (2), Kileleshwa (2), Kaberamaido (1), Amolatar (1), Dokolo (2), Lira (1) and Alebtong (2). 188.92MT of Kiboko sold by farmers. Carried out 4 characterization surveys in Acholi and Lango Sub regions covering; Growth, Morphology, Yield, Diseases and pests, Adaptation to water stress and Cup quality. General conclusion that coffee does well in the region as long as planted under shade.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Establishment of the Coffee Research Trust Fund	Coffee Research Trust Fund not yet established. The draft principles was prepared	Coffee Research Trust Fund not yet established. This will depend on the review of the coffee law.
Plant 100m coffee trees	Total of 131.6 million seedlings planted benefiting 644,276 Households. Distribution done through the DLGs/OWC under the SOP	Above target due to increased demand and availability of seed
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
A revised coffee law and regulation in place	A Position paper on the Revision of the law was undertaken.	The drafting process is still ongoing

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	27.91	27.21	27.21	97.5%	97.5%	100.0%
<i>Class: Outputs Provided</i>	27.91	27.21	27.21	97.5%	97.5%	100.0%
015301 Production, Research & Coordination	27.46	27.21	27.21	99.1%	99.1%	100.0%
015306 Coffee Development in Northern Uganda	0.45	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	27.91	27.21	27.21	97.5%	97.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	27.91	27.21	27.21	97.5%	97.5%	100.0%
221001 Advertising and Public Relations	0.11	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	27.74	27.21	27.21	98.1%	98.1%	100.0%
Grand Total:	27.91	27.21	27.21	97.5%	97.5%	100.0%
Total Excluding Taxes and Arrears:	27.91	27.21	27.21	97.5%	97.5%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	27.91	27.21	27.21	97.5%	97.5%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	27.91	27.21	27.21	97.5%	97.5%	100.0%
Total For Vote	27.91	27.21	27.21	97.5%	97.5%	100.0%

* Excluding Taxes and Arrears

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

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.386	4.305	4.213	4.109	124.4%	121.4%	97.5%
Recurrent Non Wage	13.648	12.168	15.385	15.360	112.7%	112.5%	99.8%
Development GoU	38.570	26.969	26.969	25.098	69.9%	65.1%	93.1%
Development Donor*	25.048	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	55.604	43.443	46.567	44.567	83.7%	80.2%	95.7%
Total GoU+Donor (MTEF)	80.651	N/A	46.567	44.567	57.7%	55.3%	95.7%
(ii) Arrears	0.116	N/A	0.116	0.116	99.8%	99.7%	99.9%
and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	80.768	43.443	46.683	44.683	57.8%	55.3%	95.7%
(iii) Non Tax Revenue	1.330	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	82.098	43.443	46.683	44.683	56.9%	54.4%	95.7%
Excluding Taxes, Arrears	81.981	43.443	46.567	44.567	56.8%	54.4%	95.7%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	25.29	12.56	10.74	49.7%	42.5%	85.5%
VF:0202 Physical Planning and Urban Development	48.18	24.32	24.44	50.5%	50.7%	100.5%
VF:0203 Housing	3.72	3.49	3.49	93.9%	93.8%	100.0%
VF:0249 Policy, Planning and Support Services	4.79	6.20	5.89	129.2%	123.0%	95.2%
Total For Vote	81.98	46.57	44.57	56.8%	54.4%	95.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the Quarter additional cash limit was provided to offset the operational costs in the existing 6 MZOs and to kickstart the operationalisation of the 7 MZOs. However much as the process is on going a major challenge of the inadequate wage bill still persists so that the MZOs have the required personnel to operate. Additionally in the Housing subsector the National Housing policy was approved by cabinet paving way for dissemination. However the the budget allotted for this was meagre to enable all key stakeholders and the populace to appreciate the policy. It is therefore hoped that the Housing directorate will do more dissemination in the subsequent Financial Years.

The implementation of the National urban policy could not be started arising out of delays by Cabinet to approve it as it was hoped by the time of finalising the budget for FY 2015/2016

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

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0201 Land, Administration and Management (MLHUD)	
1.89Bn Shs	Programme/Project: 1289 Competitiveness and Enterprise Development Project [CEDP] Reason: IGN made orders for supply of equipments to MZOs as well as certificates of payment which had tax implication. Authority was sought to retain these funds beyond the Financial Year as committed funds
Items	
1.89Bn Shs	Item: 225003 Taxes on (Professional) Services Reason: IGN made orders for supply of equipments to MZOs as well as certificates of payment which had tax implication. Authority was sought to retain these funds beyond the Financial Year as committed funds
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 0249 Policy, Planning and Support Services	
1.10Bn Shs	Programme/Project: 01 Finance and administration Reason: There was a supplementary Budget mainly to cover the wage shortfall experienced during the Financial Year
Items	
0.78Bn Shs	Item: 211101 General Staff Salaries Reason: There was a supplementary Budget mainly to cover the wage shortfall experienced during the Financial Year
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Performance:</i>	National Land Policy disseminated to 40 districts; Status of the review/preparation of the 5 Proposed principles for the Real estates Agency, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) prepared/reviewed	National Land Policy disseminated to 40 Districts: Central (Buikwe, Wakiso, Kampala, Mukono, Masaka, Nakasongola, Luwero, Mpigi, Kayunga); East (Budaka, Jinja, Pallisa, Mbale, Soroti, Amuria, Katakwi, Tororo, Manafa, Kaberamaido, Bukedea); West (Mbarara, Ntungamo, Kabale, Kiryandongo, Bushenyi, Kasese, Mitooma, Rukungiri, Kibaale, Kamwenge, Kabarole; North (Dokolo, Gulu, Arua, Nebbi, Abim, Moroto, Amudat, Kitgum, Kotido, Koboko, Napak, Nakapiripirit, Amolatar, Moyo, Oyam, Amuru) Finalized draft Principles for the LIS Law, Land Acquisition Amendment Bill, Survey and Mapping Bill, RTA Bill and Surveyors Registration Amendment Bill	Nil
<i>Performance Indicators:</i>			

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of districts where the National Land policy and implementation guidelines are disseminated	40	40	
<i>Output Cost:</i>	US\$ Bn: 0.694	US\$ Bn: 0.692	% Budget Spent: 99.7%
Output: 020102 Land Registration			
<i>Description of Performance:</i>	- 2,000 certificates of leasehold titles issued; - 6,000 certificates of freehold titles issued; - 4,000 Certificates of Mailo titles issued ; - 32,000 land registration transactions completed;	1085 Certificates of Leasehold issued 10,690 certificates of freehold titles issued 13,472 certificates of mailo titles issued 11386 Land registration transactions completed 157 Court cases handled ,135 Court cases handled; 1,523 lease documents handled Performance report of the 6 MZOs and MLUD/HQ produced.	The population prefers to own land under free hold and Milo as compared to leasehold offers thus Certificates of Title and Milo and Freehold are experiencing an upward trend in performance
<i>Performance Indicators:</i>			
Number of land transactions registered	32,000	11386	
Number of titles issued	12,000	25241	
<i>Output Cost:</i>	US\$ Bn: 0.381	US\$ Bn: 0.381	% Budget Spent: 100.0%
Output: 020104 Surveys and Mapping			
<i>Description of Performance:</i>	3 Technical inter-state meetings to establish the International boundaries held; -Actions on the Resolutions of TZ/UG meeting commenced; -12,000 sets of Deed plans approved; 200 sets of technical data and Instructions to Survey issued to private surveyors; -40 geodetic control points established; Surveys and Mapping activities supervised in 8 districts; -8 Topographic maps reprinted -status report on the Survey of UG/Kenya border produced;	6 Inter- State meetings with South Sudan held in Kitgum, Gulu and Moyo 2197 sets of deed plans issued/ approved 228 sets of technical data and Instruction to survey (I/S's) issued. 22 Geodetic control points established Surveys and mapping activities were supervised in Mbarara and Mukono Ministry Zonal Offices and in 12 districts	The survey of UG-Vurra /DRC-Aruu -Ofooo boarder neccessitated the establishment of a number of intermediate points before the actual survey because the available reference points were far from the border survey points.
<i>Performance Indicators:</i>			
Number of Interstate meetings held to establish the	3	6	

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
international border boundaries			
Number of geodetic control points established	40	45	
Number of deed plans approved	2,000	4472	
<i>Output Cost:</i>	US\$ Bn: 1.108	US\$ Bn: 1.206	% Budget Spent: 108.9%
Output: 020106	Land Information Management		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 13 Ministerial Zonal offices equipped and operationalised; - Status of computerisation of land registry (LIS Rollout, Data migration); - 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled; - Technical and operation reports on LIS produced; - Land information System maintained; 	<ul style="list-style-type: none"> 6 Ministerial Zonal offices equipped and operationalised; Preparations to operationalize the 7 MZOs under way through purchase of equipment, training of staff and refurbishment of the 7 MZOs Land information system rolled out to 7 new Zonal Offices 113276 transactions registered under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled; Technical and operation reports on LIS produced; Land information System maintained; 	<ul style="list-style-type: none"> During the Quarter the Ministry lauched open days when the public is asked to check on the status of their land/titles free of charge and this created an upsurge in Quarter 4 of the number of transactions in the Land Information System. However if fell short of the overall target as the 7 MZOs are being functionalised
<i>Performance Indicators:</i>			
Number of transactions processed under Land Information System	600,000	462000	
Number of ministry zonal offices equippedand operational	15	6	
<i>Output Cost:</i>	US\$ Bn: 21.307	US\$ Bn: 8.067	% Budget Spent: 37.9%
Vote Function Cost	US\$ Bn: 25.292	US\$ Bn: 10.742	% Budget Spent: 42.5%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> -The review Phsyical Planning Standards and Guidelines commenced; -State of land use compliance report produced for all municipal councils and 60 town councils; -20 Cases of non-compliance to land uses/developments handled and report produced; Dissemination of the National Land Use Policy and the Physical Planning Act to 10 	<ul style="list-style-type: none"> 1 Consultative workshop held to commence the review of the National Physical Planning Standards and Guidelines Land use Compliance reports made for the visit to the Districts of Kamuli, Busia, Namutumba, Pallisa, Mayuge, Kasese, Rukungiri, Mpondwe- Lhubiha, Bundibugyo, Karugutu, Mityana, Mubende, Kyenjojo, Kyegegwa, Kyarushozi, Gulu, Pader, Oyam Kole, Bulambuli, Iganga ,Fortportal, Soroti MC,Bukedea 	<ul style="list-style-type: none"> Nil

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Districts of: Kween, Kapchorwa, TC, Budaka TC, Bugembe TC Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala;	- Draft State of Land Use Compliance Report produced for 40 urban councils	
<i>Output Cost:</i>	US\$ Bn: 1.203	US\$ Bn: 0.824	% Budget Spent: 68.5%
Output: 020202	Field Inspection		
<i>Description of Performance:</i>	-10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework; Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework; -Monitoring, Supervision & Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator, Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusozo, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita	Land use Compliance reports made for the visit to the Districts of Kamuli, Busia, Namutumba, Pallisa, Mayuge, Kasese, Rukungiri, Mpondwe- Lhubiha, Bundibugyo, Karugutu, Mityana, Mubende, Kyenjojo, Kyegegwa, Kyarushozi, Gulu, Pader, Oyam Kole, Bulambuli, Iganga .Fortportal, Soroti MC, Bukedea TC, Budaka TC, Bugembe TC and Serere TC Monitoring, Supervision & Physical planning needs assessment carried out in Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku and Nansana,	Nil
<i>Performance Indicators:</i>			
Number of Urban councils inspected for compliance to physical development plans	34	44	
Number of districts where Physical planning needs assessment is carried out	30	35	
<i>Output Cost:</i>	US\$ Bn: 0.196	US\$ Bn: 0.196	% Budget Spent: 100.0%
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Performance:</i>	Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi,	Physical Planning Committees trained in the Districts of Rakai (3), Kiruhura (3), Kiboga (3) Napak (1), Butaleja (2), Budaka (1), Bududa (1), Kaabong (1),	The Solid waste management policy not disseminated awaiting approval by Cabinet

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Napak, Katakwi, Kalisizo, Kyotera, Rakai,; Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out; -Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened;	Katakwi (1)and Abim (1) The final draft Policy is before cabinet for approval before dissemination can be commenced	
<i>Performance Indicators:</i>			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	40	27	
Number of Ministry staff trained in Urban/Physical Planning, financial , management, procurement, accountability, communication, e.t.c	30	98	
Number of districts where the National Urban Solid waste Management regulations are disseminated.	40	0	
<i>Output Cost:</i>	UShs Bn: 39.097	UShs Bn: 21.997	% Budget Spent: 56.3%
Output: 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards			
<i>Description of Performance:</i>	- Urban Solid Waste management Strategy disseminated to 22 Municipalities; National Urban policy disseminated; National Urban Solid Waste Managment strategy disseminated(to North, central, west and East); Municipal Development Strategy for 14 Municipalities developed.	National Solid waste management policy reviewed The NUP has been presented to Cabinet for approval	Nil
<i>Output Cost:</i>	UShs Bn: 0.240	UShs Bn: 0.239	% Budget Spent: 99.6%
Vote Function Cost	UShs Bn: 48.177	UShs Bn: 24.441	% Budget Spent: 50.7%
Vote Function: 0203 Housing			
Output: 020301 Housing Policy, Strategies and Reports			
<i>Description of Performance:</i>	Implementation of National Housing Policy commenced; -Proposed Housing Bill principles	Housing Policy approved by cabinet Draft principles of the housing bill principles approved	Nil

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	approved; -40 pool properties divested; - 20 units within condominium properties registered; Finalization and dissemination of	1 Regional Workshop held to disseminate the housing policy	
<i>Output Cost:</i>	US\$ Bn: 0.634	US\$ Bn: 0.623	% Budget Spent: 98.4%
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Performance:</i>	- Final draft National Real Estate Policy produced;	Real estates policy was merged with the National Housing Policy	Nil
<i>Output Cost:</i>	US\$ Bn: 0.266	US\$ Bn: 0.256	% Budget Spent: 96.4%
Vote Function Cost	US\$ Bn: 3.719	US\$ Bn: 3.490	% Budget Spent: 93.8%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 4.793	US\$ Bn: 5.895	% Budget Spent: 123.0%
Cost of Vote Services:	US\$ Bn: 81.981	US\$ Bn: 44.567	% Budget Spent: 54.4%

* Excluding Taxes and Arrears

The process of operationalising the 7 Ministerial Zonal Offices was kick started; The National Housing Policy was approved by Cabinet as a framework to guide development in the Housing Sub-Sector. This opened up room for the dissemination of the Policy to the various stakeholders in the Local Governments and MDAs. It is therefore hoped that in the FY 2016/2017 further dissemination will be made to increase the scope of understanding and appreciation of the policy

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
-Roll out the Land information system to 7 Ministry Zonal offices;	Land Information System (LIS) rolled to the 7 new Ministerial Zonal Offices	Nil
-Equip and operationalise the 13 Ministry zonal offices;	13 Ministerial Zonal offices equipped and operationalized;	
-Computerisation of the land registry	The process of Computerisation of the Land Registry is still going on as new Zonal Offices are created	
-Sensitization of the public about land laws;	Sensitization on land related issues carried out in 5 Districts of Kisoro, Sheema, Mitooma, Jinja and Apac	Nil
-Training of Land Management Institutions on existing Land Laws	Training of Land Management institutions is a continuous activity especially in enabling them understand their roles and responsibilities	
Vote Function: 02 03 Housing		
Promotion of Social Housing	Housing Policy approved by cabinet.	The Budget allotted to housing is still inadequate to drive the aspirations of achieving adequate housing to spur socio-economic development in the Country
Promotion of Housing Cooperatives	The implementation of this policy is expected to among others encourage housing cooperatives in a bid to increase the Country's housing stock. Prototype	
Promotion of affordable alternative technology	plans have been developed and disseminated in different platforms including the Ministry's website	
Promotion of type plans		
Promotion of housing Energy efficiency		
Completion of Kasooli housing project		
Sensitization on Condominium law		

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QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	15.01	12.56	10.74	83.7%	71.6%	85.5%
<i>Class: Outputs Provided</i>	15.01	12.56	10.74	83.7%	71.6%	85.5%
020101 Land Policy, Plans, Strategies and Reports	0.69	0.68	0.69	98.1%	99.7%	101.7%
020102 Land Registration	0.38	0.38	0.38	100.0%	100.0%	100.0%
020103 Inspection and Valuation of Land and Property	0.39	0.39	0.40	100.0%	100.3%	100.3%
020104 Surveys and Mapping	1.11	1.21	1.21	109.0%	108.9%	99.8%
020106 Land Information Management	12.43	9.90	8.07	79.6%	64.9%	81.5%
VF:0202 Physical Planning and Urban Development	33.41	24.32	24.44	72.8%	73.2%	100.5%
<i>Class: Outputs Provided</i>	33.34	24.32	24.44	72.9%	73.3%	100.5%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.88	0.89	0.83	100.4%	93.6%	93.2%
020202 Field Inspection	0.20	0.20	0.20	100.0%	100.0%	100.0%
020203 Devt of Physical Devt Plans	1.12	1.13	1.18	101.3%	106.0%	104.7%
020205 Support Supervision and Capacity Building	30.91	21.98	22.00	71.1%	71.2%	100.1%
020206 Urban Dev't Policies, Strategies, Guidelines and Standards	0.24	0.13	0.24	52.2%	99.6%	190.8%
<i>Class: Capital Purchases</i>	0.07	0.00	0.00	0.0%	0.0%	N/A
020276 Purchase of Office and ICT Equipment, including Software	0.07	0.00	0.00	0.0%	0.0%	N/A
VF:0203 Housing	2.39	3.49	3.49	146.1%	146.1%	100.0%
<i>Class: Outputs Provided</i>	2.39	3.49	3.49	146.3%	146.3%	100.0%
020301 Housing Policy, Strategies and Reports	0.63	0.63	0.62	100.0%	98.4%	98.4%
020302 Technical Support and Administrative Services	0.76	1.99	1.99	261.3%	261.3%	100.0%
020303 Capacity Building	0.73	0.61	0.62	84.5%	85.9%	101.6%
020304 Estates Management Policy, Strategies & Reports	0.27	0.26	0.26	97.1%	96.4%	99.3%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	25.0%	25.0%	99.9%
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	25.0%	25.0%	99.9%
VF:0249 Policy, Planning and Support Services	4.79	6.20	5.89	129.2%	123.0%	95.2%
<i>Class: Outputs Provided</i>	4.79	6.20	5.89	129.2%	123.0%	95.2%
024901 Policy, consultation, planning and monitoring services	3.22	3.79	3.55	117.9%	110.4%	93.7%
024902 Ministry Support Services (Finance and Administration)	1.02	1.84	1.81	181.4%	178.5%	98.4%
024903 Ministerial and Top Management Services	0.20	0.20	0.17	100.0%	84.4%	84.4%
024904 Information Management	0.06	0.06	0.06	100.0%	100.0%	100.0%
024905 Procurement and Disposal Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
024906 Accounts and internal Audit Services	0.24	0.24	0.24	100.0%	100.0%	100.0%
Total For Vote	55.60	46.57	44.57	83.7%	80.2%	95.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.00	0.00	N/A	N/A	N/A
221103	0.00	0.00	0.00	N/A	N/A	N/A
Output Class: Outputs Provided	55.53	46.50	44.49	83.7%	80.1%	95.7%
211101 General Staff Salaries	2.78	3.60	3.51	129.8%	126.5%	97.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.61	0.61	0.60	100.0%	98.2%	98.2%
211103 Allowances	0.80	0.79	0.79	98.0%	98.3%	100.3%
212101 Social Security Contributions	0.06	0.06	0.06	96.9%	95.1%	98.1%
212102 Pension for General Civil Service	1.76	1.95	1.94	110.3%	109.8%	99.6%
212201 Social Security Contributions	0.00	0.00	0.00	38.7%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.11	0.11	1432.4%	1432.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
213004 Gratuity Expenses	0.51	0.90	0.67	177.5%	132.0%	74.4%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	99.3%	99.3%
221002 Workshops and Seminars	1.47	1.40	1.46	95.2%	99.3%	104.3%
221003 Staff Training	0.30	0.30	0.30	99.5%	100.0%	100.5%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	99.7%	100.0%	100.3%
221008 Computer supplies and Information Technology (IT	0.14	0.13	0.13	97.8%	96.4%	98.6%
221009 Welfare and Entertainment	0.32	0.32	0.32	97.2%	97.6%	100.3%
221011 Printing, Stationery, Photocopying and Binding	1.29	1.24	1.21	95.7%	93.3%	97.6%
221012 Small Office Equipment	0.03	0.03	0.03	91.4%	88.2%	96.6%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	1.36	1.36	4446.4%	4446.4%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.34	0.33	0.33	98.1%	97.1%	99.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.30	0.30	0.30	99.6%	99.3%	99.7%
223001 Property Expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
223004 Guard and Security services	0.30	0.30	0.37	100.0%	124.9%	124.9%
223005 Electricity	0.32	0.32	0.32	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.71	0.67	0.71	94.3%	99.7%	105.7%
225002 Consultancy Services- Long-term	0.55	0.51	0.51	93.6%	94.3%	100.7%
225003 Taxes on (Professional) Services	37.10	25.73	23.84	69.3%	64.3%	92.6%
227001 Travel inland	1.95	1.93	1.91	98.8%	98.2%	99.4%
227002 Travel abroad	0.24	0.24	0.24	98.8%	98.6%	99.8%
227004 Fuel, Lubricants and Oils	1.31	1.27	1.27	96.5%	97.0%	100.6%
228001 Maintenance - Civil	0.39	0.31	0.38	79.1%	99.3%	125.6%
228002 Maintenance - Vehicles	0.49	0.48	0.48	98.4%	98.8%	100.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.52	0.52	100.0%	99.5%	99.5%
282101 Donations	0.11	0.02	0.04	19.5%	36.4%	187.0%
Output Class: Capital Purchases	0.07	0.07	0.07	96.4%	96.4%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	96.4%	96.4%	100.0%
Output Class: Arrears	0.12	0.12	0.12	99.8%	99.7%	99.9%
321605 Domestic arrears (Budgeting)	0.12	0.12	0.12	99.8%	99.7%	99.9%
Grand Total:	55.72	46.68	44.68	83.8%	80.2%	95.7%
Total Excluding Taxes and Arrears:	55.60	46.57	44.57	83.7%	80.2%	95.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	15.01	12.56	10.74	83.7%	71.6%	85.5%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.05	0.05	100.0%	100.0%	100.0%
04 Land Administration	0.39	0.39	0.40	100.0%	100.3%	100.3%
05 Surveys and Mapping	1.11	1.21	1.21	109.0%	108.9%	99.8%
06 Land Registration	0.38	0.38	0.38	100.0%	100.0%	100.0%
07 Land Sector Reform Coordination Unit	6.32	6.24	6.31	98.7%	99.8%	101.1%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	6.76	4.29	2.40	63.5%	35.5%	55.9%
VF:0202 Physical Planning and Urban Development	33.41	24.32	24.44	72.8%	73.2%	100.5%
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.06	0.04	134.6%	92.1%	68.4%
12 Land use Regulation and Compliance	0.86	0.85	0.81	98.5%	93.8%	95.3%
13 Physical Planning	0.41	0.41	0.41	100.0%	100.0%	100.0%

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
14	Urban Development	0.63	0.44	0.62	69.6%	99.5%	143.0%
<i>Development Projects</i>							
1244	Support to National Physical Devt Planning	1.11	1.11	1.11	100.0%	99.7%	99.7%
1255	Uganda Support to Municipal Development Project (USMID)	30.34	21.44	21.44	70.7%	70.7%	100.0%
1309	Municipal Development Strategy	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:0203 Housing		2.39	3.49	3.49	146.1%	146.1%	100.0%
<i>Recurrent Programmes</i>							
09	Housing Development and Estates Management	0.79	0.79	0.78	100.0%	98.4%	98.4%
10	Human Settlements	1.20	2.53	2.53	210.9%	210.7%	99.9%
15	Office of the Director, Housing	0.05	0.05	0.04	100.0%	80.3%	80.3%
<i>Development Projects</i>							
1147	Kasooli Housing Project	0.35	0.12	0.14	34.3%	41.0%	119.6%
VF:0249 Policy, Planning and Support Services		4.79	6.20	5.89	129.2%	123.0%	95.2%
<i>Recurrent Programmes</i>							
01	Finance and administration	3.91	5.31	5.01	135.9%	128.2%	94.4%
02	Planning and Quality Assurance	0.79	0.79	0.79	100.0%	99.9%	99.9%
16	Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total For Vote		55.60	46.57	44.57	83.7%	80.2%	95.7%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)		10.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1289	Competitiveness and Enterprise Development Project [CEDP]	10.28	0.00	0.00	0.0%	0.0%	N/A
VF:0202 Physical Planning and Urban Development		14.77	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1255	Uganda Support to Municipal Development Project (USMID)	8.00	0.00	0.00	0.0%	0.0%	N/A
1310	Albertine Region Sustainable Development Project	6.77	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		25.05	0.00	0.00	0.0%	0.0%	N/A

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	54.216	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.000	26.724	0.000	0.000	N/A	N/A	N/A
Development	GoU	0.000	46.846	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		0.000	127.786	0.000	0.000	N/A	N/A	N/A
Total GoU+Donor (MTEF)		0.000	N/A	0.000	0.000	N/A	N/A	N/A
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		0.000	127.786	0.000	0.000	N/A	N/A	N/A
<i>(iii) Non Tax Revenue</i>		<i>3.615</i>	<i>N/A</i>	<i>1.429</i>	<i>1.146</i>	<i>39.5%</i>	<i>31.7%</i>	<i>80.2%</i>
Grand Total		3.615	127.786	1.429	1.146	39.5%	31.7%	80.2%
Excluding Taxes, Arrears		3.615	127.786	1.429	1.146	39.5%	31.7%	80.2%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0204 Urban Planning, Security and Land Use	3.62	1.43	1.15	39.5%	31.7%	80.2%
Total For Vote	3.62	1.43	1.15	39.5%	31.7%	80.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Activities were carried on as planned.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function: 0204 Urban Planning, Security and Land Use</i>				
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>3.615 UShs Bn:</i>	<i>1.146 % Budget Spent:</i>	<i>31.7%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>3.615 UShs Bn:</i>	<i>1.146 % Budget Spent:</i>	<i>31.7%</i>

* Excluding Taxes and Arrears

PHYSICAL PLANNING AND DEVELOPMENT CONTROL

Building Plans Assessment

A total of 337 building plans were received during the 4th quarter. Of these, 241 plans were assessed and 96 deferred for failure to meet the minimum requirement for submission of building plans.

Applications for Development Permission

A total of 320 new building plans were received for technical review. An analysis of the applications indicates that Nakawa and Makindye Divisions continue to take the lion's share of formal development while Kawempe and Rubaga continue to be constrained by informal land tenure.

During the same period a total of 606 applications for development permission were reviewed including corrections to previously tendered applications. Out of these, 315 applications were approved, 282 deferred and 9 rejected.

Building Permission (Issuance of Job Cards)

142 job cards were issued to pave way for construction of approved developments. As would be expected from the statistics of approved plans, the majority of job cards were issued in the Divisions of Nakawa (66) and Makindye (34). Although the numbers are still way below the plan approval numbers, it should be noted that there is an increase in the proportion of developers requesting for job cards hence an overall improvement in compliance with prescribed procedures after plan approval.

Inspection of approved construction sites

A total of 219 sites were inspected during the period. It is important to note that during inspections, some forged permits were discovered and investigations are ongoing to bring the culprits to book. It was also realized that there is a lot of impersonation that is encouraging continued illegal developments. In order to improve performance, the section needs dedicated transport, enhancement of staff capacity to handle inspections as well as increased vigilance, prosecution and publication of enforcement activities including names of culprits.

Issuance of Permits

A total of 105 permit applications were received during the 4th quarter and 188 permits were issued in total including applications from the 3rd quarter. Although renovation activity still accounts for the bulk of permits at 34%, it is clear that more people requested for occupation permits and hoarding permits during Q4. This is evidence that the public is responding positively to the various sensitization activities by DPP and are now more aware of the full scope of requirements throughout the life of a construction project prior to occupation.

Building Compliance (Issuance of Notices)

A total of 252 notices were issued. Of these, 39 notices led to voluntary removal and compliance, 79 notices have not yet lapsed, and 73 prosecutions were initiated. This resulted into 6 convictions while 67 prosecutions are still on-going. 60 Statements are being processed to enable prosecution.

Land Subdivision

83 planning applications for regular land subdivision were processed majority of which were from Central Division followed by Nakawa and Makindye respectively.

Buganda Land Board Mass Survey

The Directorate has so far received a total of 1214 fresh survey applications under the Buganda Land Board (BLB) Mass Survey exercise.

The PPC has so far considered 874 of which 723 were approved and 151 were deferred. The directorate's technical team could not recommend 340 files for PPC consideration due to failure to meet expected and agreed standards. These were returned to BLB for revision.

During the 4th quarter, BLB submitted 170 fresh survey applications as compared to 600 fresh survey

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QUARTER 4: Highlights of Vote Performance

applications received during the 3rd quarter. The slowdown in the number of files may be attributed to the engagements held with BLB regarding diligence of their personnel handling the field activities to present detailed and accurate information.

According to estimates by BLB, the mass survey exercise will bring up to 6000 land holdings under the formal land market. This will consequently unlock the development potential of the properties but also conversely increase the cost of implementing neighbourhood plans that will inevitably involve some level of land readjustment given the widespread organic and informal settlement patterns on Kabaka's land.

Lease Extension and Change of use

There is continued demand for lease extension and change of use especially in Nakawa division. A total of 56 applications were handled of which 52 (over 95%) were from Nakawa Division. In addition, a total of 16 applications for change of use were handled for Central and Nakawa divisions. These are seen as pace setters for development in the city. Such demand for change of use provides indication to the spatial development demands of the different areas.

Client Complaints

A total of 278 queries were handled during the 4th quarter and the majority of the communications were regarding encroachment on roads. Several challenges were noted including: limited knowledge of physical planning, and low literacy levels of some developers thus the need for continued sensitization and public involvement. The complaints handled in this quarter include, blockage of access, encroachment on land, illegal developments in informal settlements, response to enforcement notices and neighborhood conflicts such as nuisance resulting from construction sites

Sensitization Meetings

The planned sensitization meetings in Makindye and Rubaga were postponed to the 1st quarter of F/Y 2016/2017 while a sensitization meeting was held at Kalerwe market to educate citizens about the DPP mandate and processes, the Kampala Physical Development Plan, proposed projects that might affect Kalerwe area, as well as enable clearance

LAND SCAPPING (1746 trees planted)

Nakawa division

Schematic designs development of UMA park were completed , Detailed design of the KCCA plant nursery at Plot M882, Spring road is ongoing and 300 trees were planted in the period.

Makindye division

547 trees were planted in Makindye division during the fourth quarter. There was an increase of the project area at the queen's way park project due to failure by project partners to complete their sections.

Central division

Completion of outstanding works at Jinja road cemetery and Design and implement the Portal Avenue - Kimathi avenue junction were completed in the period. Completion of earthworks for the City Hall lower gardens Project was halted due to lack of funds. 360 trees were planted during the quarter.

Rubaga division

Greening of the road reserves along Nabunya road, Kabusu road and the remaining section of Stensera road was completed. Schematic design for the Buganda clan totems along Kabakanjagala road Project halted pending information from the Buganda Kingdom. 300 trees planted

Kawempe division

Schematic Design of Bwaise gateway – Phase 2 is ongoing while 239 trees were planted in the period

Greening and Beautification

11,000 square meters (2.7) were greened and beautified in all the five divisions. The spaces that were greened include; Nakawa; Nakawa division community hall compound.

Makindye; Queens Way linear park, Katwe Primary School reserve and Section of Ggaba road (Kansanga Police station to IUEA campus)

Central; Portal – Kimathi avenue junction, Nasser road reserve, Nakasero hill road junction, Mukwano road junction

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Rubaga; Stensera road reserve (lower section) and Nabunya road reserve

Kawempe; Section of Bombo road reserve

LAND ADMINISTRATION AND REGISTRATION

In the 4th quarter 1467 applications were received and forwarded to the strong room for action. Such applications include Mortgages, Transfers, Caveats, Lease Extensions, Lease variations, Preparation of lease documents, Court Orders, Letters of Administration, Mutation Forms, Applications for Special Certificates of title, application for Substitute Titles, Subdivisions, Rectifications of Titles, Separation of Titles, among others.

GEOGRAPHICAL INFORMATION SYSTEM (GIS)

Plotting & Overlaying Development Applications into Existing Cadastre

This quarter the Directorate emphasized the use of GIS as a tool to facilitate development control. Properties which are the subject of applications for development permission are checked for any physical encumbrances using the existing GIS database. Prior to this fourth quarter, the use of GIS in this area was limited to mapping reviewed plans.

A total of 116 building sites were reviewed and analyzed in the GIS system of which 47 sites had no encumbrances and 16 sites were found with some issues related to conflict with particular features or existing encumbrances such as roads, wetlands and other reserves. Fifty nine (59) sites could not be mapped either because they didn't have plot numbers or are missing in the 2014 cadaster dataset.

In order to overcome the challenge of outdated cadastre information and other similar constraints, the Directorate has engaged with the Ministry of Lands, Housing and Urban Development requesting for access to the Land Information System or regular sharing of important information from the system. The discussions are ongoing with a technical team having been set up comprising of officials from MLHUD and KCCA.

Data Dissemination

A total of 76 maps and products were prepared for internal and external clients. The ones for internal clients were for different directorates/ departments including development control, Landscape, the Directorate of Revenue Collection (DRC), the Directorate of Engineering and Technical Services (DETS), and the department of Strategy Management and Business Development. The maps were to be used for reporting, field locations, development planning, route planning and decision making among others. Notably, the field location maps have greatly assisted DRC in collection of property rates.

In addition a map of Kampala integrating various selected features i.e. slums, swamps, KCCA schools, green spaces, Kyanja farm, street stretches installed with the Solar lights, etc. was prepared for use in the final Kampala Climate Change Action Strategy report.

The requests from external clients originated from private companies, individuals and researchers. There were fewer maps (28) for external clients compared to those for internal clients.

Institutional Capacity Building - Developing Addresses for the City

The Directorate is spearheading the development of the City Address Model (CAM) under the KIIDP II project. This quarter DPP set out to; assign house numbers, follow up on establishment of enabling regulations, procure human resource, hardware, software and signage for roads and houses.

We were involved in the Wrap up meeting with the World Bank mission. The CAM-CAMV component according to the Aide memoir was ranked Satisfactory. This means that the project development objective remains relevant with progress being made.

Assigning House Numbers

This activity of assigning house numbers was done both in the office and in the field with the help of Ward Administrators (WA). Field work was done in Central Division starting with a pilot corridor along Kampala and Jinja roads. To date, a total of 225 House Numbers are assigned and their numbers inscribed on to sticker paper

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that was attached to the houses /buildings until a time when the property owners erect the prescribed house number plates. These included; Kampala road (76), Jinja road (34), Nkrumah Road (51), Nasser roads (45), Luwum Street (39) and Market Street (19).

Midway in Q4 however, the house numbering field exercise was suspended due to failure to secure full commitment by the WA who have other routine engagements that negatively affected the pace of the exercise. As such, the exercise is expected to resume when full time GIS support staff and field data collectors are procured and contracted. To date four GIS Support Staff were recommended for recruitment and are pending negotiation and contract signing. The procurement for field data collectors is still in its initial stages.

Policy Development

Through sensitization meetings, GIS analysis and consultations, recommendations were made to amend some aspects of the house numbering guidelines. The amendment proposal was provided for in order to align the house numbers to the existing plot numbering system. The proposed amendments were drafted and forwarded for consideration during a Project Steering Committee meeting.

Change Management

During the period under review, three major CAM-CAMV sensitization meetings were conducted; one with the Indian Association on 19 April 2016, the other with Buganda Kingdom on 27 May 2016 and the third one with the Association of the Real Estates Agents (AREA) on 2 June 2016.

Transport Planning

GIS section works with DETS and DRC in handling transport planning issues especially those that have an impact on revenue collection. This quarter a total of 15 different issues were handled. These included taxi stages located in different parks / terminals applying for permission to change their terminals / parks of operation. Most applications were declined in reference to the already gazetted taxi parks by route / direction.

SURVEYS & MAPPING/CARTOGRAPHY

Survey of KCCA Properties

The Directorate of Physical Planning carried out boundary surveys, topographic surveys and investigated encroachment on 29.123 acres of KCCA land spread over different parts of the city.

Below are some of the major assignments handled:

- (i) Opening boundaries and topographic survey to guide DPHE in establishing a waste recycling plant on Plot M880 located at Wankoko- industrial area,
- (ii) Verification of boundaries of Katwe and Mirembe Primary Schools with Buganda Land Board for purposes of procuring deed plans and obtaining land title.
- (iii) Boundary opening of Plots 933 and 934 Block 243 (Kyaggwe Primary School) to guide the Chief Government Valuer in carrying out valuation for this KCCA property
- (iv) Survey for compensation of Bibanja plots that were affected by floods at Kiteezi land fill
- (v) Boundary opening of Plots 7696 and 7699 Block 244 to determine whether the plots were affected by Bukasa-Muyenga road improvements
- (vi) Boundary opening of Plot 4765 Block 216 to verify the extents of the plot that fall within the wetland and the available allowable space for development so as to guide PPC to approve the master plan for this plot.

The Directorate also handled surveying matters under Kampala District Land Board (KDLB) for lease extension and has continued to offer technical support to the board. Surveys were also undertaken under the Kampala Institutional and Infrastructure Development Project (KIIDP2-phase 1 batch 1) through which strategic roads in the city including Makerere Hill road, Hoima road, Mambule road and Kira road are to be upgraded to dual carriageway so as to improve mobility in the city.

Land Subdivision/Mutation Surveys

484 subdivision/mutation survey applications were handled and issued as follows; 254 survey field prints, 171 topographic maps, 140 area schedules, 291 deed plans, 571 survey reviews for development applications, 484 subdivision applications and 29.12 acres of KCCA land.

Table V2.2: Implementing Actions to Improve Vote Performance

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.300	0.384	0.384	0.374	128.1%	124.8%	97.4%
	Non Wage	0.594	0.711	0.728	0.694	122.5%	116.8%	95.3%
Development	GoU	14.676	17.644	17.594	17.594	119.9%	119.9%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		15.570	18.739	18.706	18.661	120.1%	119.9%	99.8%
Total GoU+Ext Fin. (MTEF)		15.570	N/A	18.706	18.661	120.1%	119.9%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.113	N/A	0.050	0.047	44.4%	41.4%	93.3%
Total Budget		15.683	18.739	18.756	18.708	119.6%	119.3%	99.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0251	Government Land Administration	15.57	18.71	18.66	120.1%	119.9%	99.8%
Total For Vote		15.57	18.71	18.66	120.1%	119.9%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate budget and staffing

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
2.85 Bn Shs	Programme/Project: 0989 Support to Uganda Land Commission Reason: Supplementary budget was released to pay the Arch Diosces of Kampala for land in Entebbe
Items	
3.00 Bn Shs	Item: 311101 Land Reason: Supplementary budget was released to pay the Arch Diosces of Kampala for land in Entebbe

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0251 Government Land Administration		242	
Output:025101	Regulations & Guidelines		

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Develop Land Fund Regulations guidelines Print the Land Fund Regulation guidelines Print and Publish the ULC Bill The public sensitised about land fund regulations	Drafting of the Land Fund Regulations still on going Printed 2000 copies of Land Fund Regulations Printed 500 copies of land Fund Management report	No variation
<i>Output Cost:</i>	UShs Bn: 0.075	UShs Bn: 0.068	% Budget Spent: 90.0%
Output:025103	Government leases		
<i>Description of Performance:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	Issued 885 leases on Government land and collected UGX 1.822 bn of NTR	Delayed payment of ground rent and premium by leasees
<i>Performance Indicators:</i>			
Number of lease applications processed for different institutions	600	885	
Amount of NTR collected (UShs bn)	4	1.822	
<i>Output Cost:</i>	UShs Bn: 0.154	UShs Bn: 0.152	% Budget Spent: 99.0%
Output:025104	Government Land Inventory		
<i>Description of Performance:</i>	Plan to process 40 government land titles.	44 Government Land titles processed	No variation
<i>Performance Indicators:</i>			
Number of Hectares of land acquired by government	4292	3606	
Number of Government land titles proessed	40	44	
<i>Output Cost:</i>	UShs Bn: 0.545	UShs Bn: 0.544	% Budget Spent: 99.8%
Output:025105	Government property rates		
<i>Description of Performance:</i>	Plan to pay 3 urban council.	Paid property rates to one urban council	Inadequate funds to pay for all the hectares of land planned for.
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4200	3606	
<i>Output Cost:</i>	UShs Bn: 0.066	UShs Bn: 0.048	% Budget Spent: 72.6%
Vote Function Cost	UShs Bn: 15.570	UShs Bn: 18.661	% Budget Spent: 119.9%
Cost of Vote Services:	UShs Bn: 15.570	UShs Bn: 18.661	% Budget Spent: 119.9%

* Excluding Taxes and Arrears

Regularisation of Land ownership through registration of lawful and bonafide occupants in areas where land was procured

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 156 Uganda Land Commission		
Vote Function: 0251 Government Land Administration		
Lobby for funds to facilitated operations of the Commission	Nil	Nil

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:0251 Government Land Administration	15.57	18.71	18.66	120.1%	119.9%	99.8%
<i>Class: Outputs Provided</i>	<i>1.97</i>	<i>2.18</i>	<i>2.13</i>	<i>110.7%</i>	<i>108.4%</i>	<i>98.0%</i>
025101 Regulations & Guidelines	0.07	0.07	0.07	90.0%	90.0%	100.0%
025102 Financial and administrative services	1.13	1.37	1.32	121.0%	117.2%	96.8%
025103 Government leases	0.15	0.15	0.15	99.0%	99.0%	100.0%
025104 Government Land Inventory	0.54	0.54	0.54	100.0%	99.8%	99.8%
025105 Government property rates	0.07	0.05	0.05	72.6%	72.6%	100.0%
<i>Class: Capital Purchases</i>	<i>13.60</i>	<i>16.53</i>	<i>16.53</i>	<i>121.5%</i>	<i>121.5%</i>	<i>100.0%</i>
025171 Acquisition of Land by Government	13.27	16.27	16.27	122.6%	122.6%	100.0%
025172 Government Buildings and Administrative Infrastructure	0.02	0.02	0.02	100.0%	99.9%	99.9%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.16	0.16	67.7%	67.7%	100.0%
025176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	99.7%	99.7%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	15.57	18.71	18.66	120.1%	119.9%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.97	2.18	2.13	110.7%	108.4%	98.0%
211101 General Staff Salaries	0.26	0.35	0.34	132.2%	128.4%	97.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	0.04	100.0%	100.0%	100.0%
211103 Allowances	0.16	0.16	0.16	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.01	0.08	0.05	1428.6%	889.7%	62.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.08	0.15	0.15	200.0%	200.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.34	0.33	0.33	98.7%	98.7%	100.0%
221006 Commissions and related charges	0.17	0.17	0.17	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	0.04	0.04	0.04	100.0%	100.6%	100.6%
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%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.07	0.05	0.05	72.6%	72.6%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	97.3%	97.3%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	99.5%	99.5%
225001 Consultancy Services- Short term	0.14	0.14	0.14	100.0%	99.9%	99.9%
227001 Travel inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	62.5%	62.5%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	81.8%	81.8%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	99.9%	99.9%
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%	95.5%	95.5%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	99.8%	99.8%
Output Class: Capital Purchases	13.71	16.58	16.57	120.9%	120.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.30	0.30	0.30	100.0%	100.0%	100.0%
311101 Land	12.97	15.97	15.97	123.1%	123.1%	100.0%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	99.9%	99.9%
312201 Transport Equipment	0.23	0.16	0.16	67.7%	67.7%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	99.7%	99.7%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.11	0.05	0.05	44.4%	41.4%	93.3%
Grand Total:	15.68	18.76	18.71	119.6%	119.3%	99.7%
Total Excluding Taxes and Arrears:	15.57	18.71	18.66	120.1%	119.9%	99.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0251 Government Land Administration	15.57	18.71	18.66	120.1%	119.9%	99.8%
<i>Recurrent Programmes</i>						
01 Headquarters	0.89	1.11	1.07	124.4%	119.5%	96.1%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.68	17.59	17.59	119.9%	119.9%	100.0%
Total For Vote	15.57	18.71	18.66	120.1%	119.9%	99.8%

* Excluding Taxes and Arrears

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

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.063	4.825	4.766	4.766	117.3%	117.3%	100.0%
Recurrent Non Wage	5.348	5.643	5.318	4.760	99.4%	89.0%	89.5%
Development GoU	307.877	360.666	360.449	358.946	117.1%	116.6%	99.6%
Development Donor*	2,449.826	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	317.288	371.134	370.532	368.471	116.8%	116.1%	99.4%
Total GoU+Donor (MTEF)	2,767.115	N/A	370.532	368.471	13.4%	13.3%	99.4%
(ii) Arrears and Taxes	0.219	N/A	0.219	0.218	100.0%	99.5%	99.5%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	2,767.334	371.134	370.751	368.689	13.4%	13.3%	99.4%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	2,767.334	371.134	370.751	368.689	13.4%	13.3%	99.4%
Excluding Taxes, Arrears	2,767.115	371.134	370.532	368.471	13.4%	13.3%	99.4%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	241.78	129.76	129.44	53.7%	53.5%	99.8%
VF:0302 Large Hydro power infrastructure	2,357.44	155.33	155.96	6.6%	6.6%	100.4%
VF:0303 Petroleum Exploration, Development & Production	118.16	46.02	45.19	38.9%	38.2%	98.2%
VF:0304 Petroleum Supply, Infrastructure and Regulation	13.86	9.46	9.19	68.3%	66.4%	97.2%
VF:0305 Mineral Exploration, Development & Production	12.68	8.52	8.18	67.1%	64.5%	96.1%
VF:0349 Policy, Planning and Support Services	23.20	21.44	20.50	92.4%	88.4%	95.6%
Total For Vote	2,767.11	370.53	368.47	13.4%	13.3%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1.Land Acquisition: To acquire land for energy, petroleum and mineral exploration infrastructure projects is very costly and takes a very long time. This has significantly increased project costs and in most cases leads to delays in project implementation.

2.Negotiation of big projects such as oil refinery and associated infrastructure take long to conclude. This causes delay in implementation and therefore a delay in getting quick return and revenues, jobs and businesses for other developments and investment.

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

(i) Major unspent balances
Programs , Projects and Items

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>VF: 0303 Petroleum Exploration, Development & Production</i>	
0.66Bn Shs	Programme/Project: 1184 Construction of Oil Refinery
Reason: Some Project Affected Persons(PAPs) had not signed disclosure forms for compensation	
Programs , Projects and Items	
<i>VF: 0349 Policy, Planning and Support Services</i>	
0.61Bn Shs	Programme/Project: 1223 Institutional Support to Ministry of Energy and Mineral Development
Reason: Late submission of invoices for processing	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
<i>VF: 0301 Energy Planning,Management & Infrastructure Dev't</i>	
52.00Bn Shs	Programme/Project: 1222 Electrification of Industrial Parks Project
Reason: Got supplementary resources for the implementation of the Resettlement Action Plan	
Items	
52.00Bn Shs	Item: 311101 Land
Reason: Got supplementary resources for the implementation of the Resettlement Action Plan	
Programs and Projects	
<i>VF: 0349 Policy, Planning and Support Services</i>	
0.70Bn Shs	Programme/Project: 18 Finance and Administration
Reason: Additional resources to pay wages for contract staff	
Items	
0.55Bn Shs	Item: 213004 Gratuity Expenses
Reason: Additional resources to pay Gratuity for contract staff	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
Output: 030102	Energy Efficiency Promotion		
<i>Description of Performance:</i>	Disseminate improved household stoves	Disseminated 22,000 improved household stoves, 15 Institutional stoves, distributed 750,000 energy saver bulbs to households	Energy Audits for 15 High Energy Consuming Facilities and distribution of energy savers show a saving of over 20MW
<i>Performance Indicators:</i>			
Number of sites demonstrating use of improved energy technologies	10	12	
Number of prepaid meters installed	175,000	250000	
Percentage of Audited firms implementing Energy efficiency measures	100	100	
<i>Output Cost:</i>	US\$ Bn: 1.254	US\$ Bn: 0.914	% Budget Spent: 72.9%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 030103	Renewable Energy Promotion		
<i>Description of Performance:</i>	Nyagak III HPP land acquisition to be undertaken.	Hydromax Limited is the private partner in the development of Nyagak III Hydro Power Project. The contractor mobilized and is working on access roads as well as detailed designs. The Implementation Agreement and Power Purchase Agreement have been finalized but the private partner is yet to achieve financial close.	Delayed financial closure for the other partners in the project
<i>Output Cost:</i>	US\$ Bn: 2.229	US\$ Bn: 1.651	% Budget Spent: 74.0%
Output: 030104	Increased Rural Electrification		
<i>Description of Performance:</i>	Connect district headquarters to the national grid	The processes to connect four (04) district headquarters to the national grid is on going and these districts are: Kotido, Kabong, Nwoya and Buvuma	Legal cases related to land acquisition/resettlement for way leaves (Right of Way) from the Project Affected Persons for transmission lines to the districts hence the low achievement in kilometres covered. The solar data is largely privatised hence difficult to assemble from one common source which is a big challenge.
<i>Performance Indicators:</i>			
Number of Solar systems installed	20,000	9000	
Number of line KM of MV (33KV) constructed	3,500	2800	
Number of line KM of LV (11KV) constructed	3,000	2000	
Number of District Headquarters electrified	8	5	
<i>Output Cost:</i>	US\$ Bn: 31.942	US\$ Bn: 0.596	% Budget Spent: 1.9%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Performance:</i>	To continue with the discussions with investors	Continued to pay subsidies and capacity charges. Govt has continued to discuss with investors in the Heavy Fuel Oil (HFO) thermal power. Promoted other sources such as solar and wind	Delayed conclusion of Power Purchase Agreements (PPAs) for thermal power since there is even reduced dispatch of thermal plants to the grid, hence not easy to attract new thermal investments.
<i>Output Cost:</i>	US\$ Bn: 72.287	US\$ Bn: 55.709	% Budget Spent: 77.1%
Vote Function Cost	US\$ Bn: 241.780	US\$ Bn: 129.441	% Budget Spent: 53.5%
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030251	Increased power generation - Largescale Hydro-electric		
<i>Description of Performance:</i>	Construction of Karuma and Isimba Hydropower Plants progresses.	Construction works of Karuma (now at 31%) and Isimba (now at 40%) Hydropower Plants progressing well	Funds availability from the EXIM Bank of China and the Government of Uganda
<i>Output Cost:</i>	US\$ Bn: 93.305	US\$ Bn: 141.280	% Budget Spent: 151.4%
Output: 030280	Large Hydro Power Infrastructure		
<i>Description of Performance:</i>	Progress with the Construction	Construction works of Karuma	Slow land acquisition due to

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	of Karuma Hydropower Plant	(now at 31%) and Isimba (now at 40%) Hydropower Plants progressing well	legal procedures where the Project Affected Persons refuse to accept the Chief Government Valuers' land valuation figures
<i>Performance Indicators:</i>			
Percentage of land freed up for Karuma Transmission Line	25	60	
Percentage of land freed up for Isimba Transmission Line	25	79	
<i>Output Cost:</i>	US\$ Bn: 1,610.551	US\$ Bn: 4.879	% Budget Spent: 0.3%
Vote Function Cost	US\$ Bn: 2,357.440	US\$ Bn: 155.963	% Budget Spent: 6.6%
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303 Capacity Building for the oil & gas sector			
<i>Description of Performance:</i>	Train six (6) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Also 8 staff fully complete their courses	Eight (8) members of staff continue to train in Petroleum Geoscience, Engineering and Refinery Design. The Petroleum Authority of Uganda (PAU), Uganda National Oil Company (UNOC) and Petroleum Directorate in place and now operational	Availability of resources and support
<i>Performance Indicators:</i>			
Number of staff enrolled for professional training in Oil and gas discipline	6	8	
<i>Output Cost:</i>	US\$ Bn: 4.930	US\$ Bn: 4.057	% Budget Spent: 82.3%
Output: 030304 Monitoring Upstream petroleum activities			
<i>Description of Performance:</i>	Three Field Development Plans (FDPs) approved and corresponding Production Licenses (PLs) issued; Costs database fully populated; continue monitoring Development activities in Kingfisher Development Area (KFDA), including 3D development seismic surveys.	Tullow Uganda and TOTAL E&P applications for production licences were being reviewed by Government	Line kilometres of data were not acquired because of a postponement by the Joint Venture Partner oil companies to carry 3D seismic surveys in the Albertine Graben.
<i>Performance Indicators:</i>			
Number of line Km of seismic data acquired.	400	0	
Number of field development plans approved for issuance of Production License	3	1	
Level of compliance by exploration companies with petroleum operations guidelines	100	100	
<i>Output Cost:</i>	US\$ Bn: 56.685	US\$ Bn: 2.238	% Budget Spent: 3.9%
Output: 030305 Develop and implement a communication strategy for oil & gas in the country			
<i>Description of Performance:</i>	Public awareness in the oil and gas sector undertaken.	Continued with public awareness through the media, radios across the country and	Availability of resources and support

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>□ Involvement of the public and other stakeholders in the oil and gas activities achieved.</p> <p>Departmental website maintained.</p>	website updates	
<i>Performance Indicators:</i>			
Number of Radio talk shows held	12	15	
Number of newspaper advertorials made and published	5	5	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.085	% Budget Spent: 84.8%
Output: 030380	Oil Refinery Construction		
<i>Description of Performance:</i>	<p>Finalise resettlement of the Project affected persons who opted for resettlement</p> <p>Plan for development of supporting infrastructure including pipelines, airport, refinery industrial park etc.</p> <p>Formation of the Special Purpose Vehicle and undertake Pre-FID activities for refinery development</p> <p>Develop master plan for the Airport at Kabaale</p> <p>Develop a master plan for Kabaale Industrial park</p>	<p>A total number of 2607 out of 2665 Property Owners who opted for cash compensation, which is about 97.8% have been compensated, to date.</p> <p>Construction of houses, schools and health centres for the 93 Project Affected Persons (PAPs) who opted for resettlement is ongoing and is 60% complete</p> <p>Negotiations for the Formation of the Special Purpose Vehicle and undertake Pre-Final Investment Decision (FID) activities for refinery development is ongoing with the best refinery bidder</p> <p>Completed the Development of the master plan for the Airport at Kabaale awaiting clearance by Civil Aviation Authority (CAA)</p> <p>The master plan for Kabaale Industrial park is complete</p>	Lengthy negotiations of big projects
<i>Output Cost:</i>	US\$ Bn: 27.880	US\$ Bn: 26.623	% Budget Spent: 95.5%
Vote Function Cost	US\$ Bn: 118.158	US\$ Bn: 45.190	% Budget Spent: 38.2%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	Management and Monitoring of petroleum supply Industry		
<i>Description of Performance:</i>	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated	Monitored 516 Petroleum supply market operations for compliance to Petroleum Supply Act, 2003. 136 retail outlets Petroleum standards enforced.	Strict controls at boarder points of entry and frequent monitoring
<i>Performance Indicators:</i>			
% of the facilities confirming to the Petroleum facilities standards	75	99.4	

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.231	US\$ Bn: 0.168	% Budget Spent: 72.6%
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Performance:</i>	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons	-Completed the acquisition of land (100%) for the Buloba Multi-User oil products terminal	Availability of resources
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.035	% Budget Spent: 77.7%
Vote Function Cost	US\$ Bn: 13.857	US\$ Bn: 9.194	% Budget Spent: 66.4%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502	Institutional capacity for the mineral sector		
<i>Description of Performance:</i>	Number of Staff trained (short term). Number of Staff trained (long term). Number of lab equipment installed. Number of research papers, maps workshops, conferences, and minerals discovered	By end of the Financial Year , 100 Staff were trained (short term) courses. Some Lab equipment installed.	Availability of resources and support
<i>Performance Indicators:</i>			
Number of staff enrolled for training in Mineral sub-sector	4	4	
Number of Mineral analysis techniques developed to ISO standards	2	2	
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	300	550	
% of earthquake monitoring stations installed against NDP target of 40 stations	35	65	
<i>Output Cost:</i>	US\$ Bn: 0.469	US\$ Bn: 0.413	% Budget Spent: 88.0%
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
<i>Description of Performance:</i>	Number of new mineral investment projects initiated. Number of mineral targets mapped. topographical map sheets	The mineral value of mineral production from limestone, pozzolana, gold, wolfram and syenitic aggregates was worth 20.46bn	Ban on export of raw minerals led to a drastic reduction in the mineral production and value of mineral exports since some mines are not operating.
<i>Performance Indicators:</i>			
Total Value of Mineral Production (UGX)- Bn	400	52.46	
Total Value of Mineral Exports as per permits issued (UGX)- Bn	200	14.6	
Number of potential Uranium resources targets discovered	2	2	
Number of mineralized areas discovered	3	3	
<i>Output Cost:</i>	US\$ Bn: 2.564	US\$ Bn: 1.635	% Budget Spent: 63.8%
Output: 030505	Licencing and inspection		
<i>Description of Performance:</i>	mineral rights granted. Site inspections	35 Prospecting Licenses (PL), 14 Exploration Licenses (EL) and 24 Mineral Dealers' Licenses (MDL). 6 ELs and 3	Reduction in the Non Tax Revenue (NTR) was as a result of a ban on export of raw minerals led to a drastic

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Performance Indicators:</i>		LLs were renewed while 43 ELs and 8 LLs expired. Current grand total is 770 active licences	reduction in the mineral production since some mines are not operating.
Number of Mineral rights (licences) operational	600	770	
Number of flagships projects monitored	2	2	
Amount of NTR collected (US\$ bn)	9	3.725	
Number of mining site inspectiog conducted	24	30	
% of mining companies complying with mining regulations	100	100	
<i>Output Cost:</i>	US\$ Bn: 0.958	US\$ Bn: 0.936	% Budget Spent: 97.7%
<i>Vote Function Cost</i>	<i>US\$ Bn: 12.684</i>	<i>US\$ Bn: 8.184</i>	<i>% Budget Spent: 64.5%</i>
<i>Vote Function: 0349 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 23.196</i>	<i>US\$ Bn: 20.499</i>	<i>% Budget Spent: 88.4%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 2,767.115</i>	<i>US\$ Bn: 368.471</i>	<i>% Budget Spent: 13.3%</i>

* Excluding Taxes and Arrears

Government has continued to register further positive developments in the Energy and Mineral sector. New power generation projects including Karuma Hydropower Project (600MW) and Isimba Hydropower Project (183MW) are in the development phase; implementation of the Rural Electrification Program is progressing well with 108 of 112 of the districts in Uganda supplied with electricity. The process of commercialization of oil and gas resources is being enhanced; and the mineral investment promotion program has attained steady progress with an increase in various ore reserves and commencement of the development of Sukulu polymetallic phosphate deposit.

Development of Karuma Hydropower Project (600MW): Construction works have progressed with excavation works on the various tunnels almost complete and excavation works on the underground power station is about 50% complete. Overall, 31% of the works have been completed and project completion is still targeted during the FY 2018/19.

Isimba Hydropower Project (183 MW): The Resettlement Action Plan for both the dam area and the transmission line is on-going with progress at 85%. The overall construction works stands at 40% and the project is expected to be fully commissioned by August 2018.

Mean while a total of three (3) medium size hydropower projects (minihydros),namely;siti I (5MW), Muvumbe (6.5MW), Rwimi (5.5MW), plus two (2) solar projects in Tororo and Soroti are progressing well and are projected to be completed by June 2017. Nine (09) other minihydros are being developed under the Global Energy Transfers Feed-in-Tariffs (GETFiT) program.

On nuclear power development, the pre-feasibility studies for nuclear power development siting were on-going. A preliminary site survey report was prepared and the preparation for the detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts were made.

Transmission Lines under implementation: Government has continued to expand the power transmission network through the implementation of various transmission lines and substations projects.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't		
Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade), ongoing	Land and legal problems
Develop more cheaper sources of power and increase their mix in power generation	More cheaper sources of power such as hydro and solar are being developed to increase mix in power generation	Limited private capital
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Sensitisation of local communities and land owners on the benefits of the intended projects. Attracted private investors to take over the development of Mineral resources in Sukulu (phosphates) and Kilembe (copper).	Sensitization of communities on going. Sukulu and Kilembe are progressing well	Land laws in Uganda slow down project implementation
(a) Ten (10) development projects packaged. MoFPED to borrow for the funding gap of 115.14 bn for priority projects in the Mineral Sector. (b) To allow the use of NTR at Source to cater for Appropriation in Aid (AIA) and increase more NTR from mining.	Use of a percentage of Non Tax Revenue (NTR) at source to cater for Appropriation in Aid (AIA) leads to an increase in NTR from mining activities	Limited resource envelope
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Continued strengthening of the institutional capacity	Continued strengthening of the institutional capacity. Eight (8) staff members are still continuing with their post graduate degree studies	Limited resources to cater for local content
Continue the implementation of the oil and gas policy and legislations.	Continued with the implementation of the oil and gas policy and legislations.	Lengthy processes in oil and gas implementation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	103.96	129.76	129.44	124.8%	124.5%	99.8%
<i>Class: Outputs Provided</i>	6.66	4.97	4.90	74.7%	73.6%	98.5%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.16	1.67	1.62	77.5%	75.0%	96.8%
030102 Energy Efficiency Promotion	1.25	0.93	0.91	73.9%	72.9%	98.6%
030103 Renewable Energy Promotion	2.23	1.65	1.65	74.2%	74.0%	99.7%
030104 Increased Rural Electrification	0.87	0.60	0.60	68.4%	68.4%	100.0%
030105 Atomic Energy Promotion and Coordination	0.14	0.12	0.12	85.7%	84.1%	98.1%
<i>Class: Outputs Funded</i>	74.41	57.03	57.03	76.6%	76.6%	100.0%
030151 Membership to IAEA	0.05	0.01	0.01	21.3%	14.1%	66.3%
030152 Thermal and Small Hydro Power Generation (UETCL)	72.29	55.71	55.71	77.1%	77.1%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.08	1.31	1.31	63.2%	63.2%	100.0%
<i>Class: Capital Purchases</i>	22.89	67.75	67.51	296.0%	295.0%	99.6%
030171 Acquisition of Land by Government	13.26	61.25	61.25	461.8%	461.8%	100.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.12	0.12	61.3%	61.3%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.06	0.06	61.3%	61.3%	100.0%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
030177 Purchase of Specialised Machinery & Equipment	2.00	1.08	0.84	53.9%	42.0%	77.9%
030179 Acquisition of Other Capital Assets	7.33	5.24	5.24	71.5%	71.5%	100.0%
VF:0302 Large Hydro power infrastructure	108.58	155.33	155.96	143.1%	143.6%	100.4%
<i>Class: Outputs Funded</i>	93.31	140.60	141.28	150.7%	151.4%	100.5%
030251 Increased power generation - Largescale Hydro-electric	93.31	140.60	141.28	150.7%	151.4%	100.5%
<i>Class: Capital Purchases</i>	15.27	14.73	14.68	96.5%	96.1%	99.7%
030271 Acquisition of Land by Government	2.44	2.44	2.42	100.0%	98.9%	98.9%
030279 Acquisition of Other Capital Assets	7.41	7.41	7.39	100.0%	99.7%	99.7%
030280 Large Hydro Power Infrastructure	5.42	4.88	4.88	90.0%	90.0%	100.0%
VF:0303 Petroleum Exploration, Development & Production	55.01	46.02	45.19	83.7%	82.1%	98.2%
<i>Class: Outputs Provided</i>	13.81	13.16	12.15	95.3%	88.0%	92.3%
030301 Promotion of the country's petroleum potential and licensing	4.10	4.49	4.14	109.5%	101.1%	92.3%
030302 Initiate and formulate petroleum policy and legislation	1.27	1.06	1.01	83.1%	79.7%	95.9%
030303 Capacity Building for the oil & gas sector	4.93	4.57	4.06	92.6%	82.3%	88.9%
030304 Monitoring Upstream petroleum activities	2.74	2.32	2.24	84.5%	81.7%	96.7%
030305 Develop and implement a communication strategy for oil & gas in the country	0.10	0.09	0.08	86.4%	84.8%	98.2%
030306 Participate in Regional Initiatives	0.67	0.65	0.61	96.6%	91.4%	94.6%
<i>Class: Outputs Funded</i>	5.50	3.15	3.13	57.3%	56.9%	99.4%
030351 Transfer for Petroleum Refining (Midstream Unit)	5.50	3.15	3.13	57.3%	56.9%	99.4%
<i>Class: Capital Purchases</i>	35.71	29.71	29.91	83.2%	83.8%	100.7%
030371 Acquisition of Land by Government	2.23	1.40	1.74	62.9%	78.3%	124.4%
030372 Government Buildings and Administrative Infrastructure	5.00	1.47	1.47	29.5%	29.5%	100.0%
030377 Purchase of Specialised Machinery & Equipment	0.60	0.22	0.08	37.0%	12.6%	34.1%
030380 Oil Refinery Construction	27.88	26.62	26.62	95.5%	95.5%	100.0%
VF:0304 Petroleum Supply, Infrastructure and Regulation	13.86	9.46	9.19	68.3%	66.4%	97.2%
<i>Class: Outputs Provided</i>	1.36	1.17	1.15	86.4%	84.5%	97.9%
030401 Petroleum Policy Development, Regulation and Monitoring	0.78	0.76	0.75	98.0%	96.7%	98.7%
030402 Management and Monitoring of petroleum supply Industry	0.23	0.17	0.17	73.4%	72.6%	98.9%
030403 Maintinaince of National Petroleum Information System	0.10	0.08	0.08	88.0%	86.3%	98.1%
030404 Operational Standards and laboratory testing of petroleum products	0.21	0.12	0.11	58.3%	53.2%	91.2%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.05	0.04	0.03	79.9%	77.7%	97.3%
<i>Class: Capital Purchases</i>	12.50	8.29	8.05	66.3%	64.4%	97.1%
030471 Acquisition of Land by Government	5.70	4.19	4.09	73.6%	71.7%	97.5%
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.16	0.16	22.5%	22.5%	100.0%
030477 Purchase of Specialised Machinery & Equipment	1.40	1.10	0.98	78.6%	69.9%	89.0%
030479 Acquisition of Other Capital Assets	4.70	2.84	2.83	60.4%	60.1%	99.5%
VF:0305 Mineral Exploration, Development & Production	12.68	8.52	8.18	67.1%	64.5%	96.1%
<i>Class: Outputs Provided</i>	6.00	4.84	4.79	80.7%	79.9%	99.0%
030501 Policy Formulation Regulation	1.80	1.64	1.62	91.0%	89.8%	98.7%
030502 Institutional capacity for the mineral sector	0.47	0.45	0.41	96.6%	88.0%	91.1%
030503 Mineral Exploration, development, production and value-addition promoted	2.56	1.61	1.64	62.8%	63.8%	101.5%
030504 Health safety and Social Awareness for Miners	0.21	0.20	0.19	94.5%	92.5%	98.0%
030505 Licencing and inspection	0.96	0.94	0.94	98.6%	97.7%	99.0%
<i>Class: Outputs Funded</i>	0.05	0.03	0.00	65.4%	0.0%	0.0%
030551 Contribution to international organisation(SEAMIC)	0.05	0.03	0.00	65.4%	0.0%	0.0%
<i>Class: Capital Purchases</i>	6.64	3.64	3.39	54.9%	51.1%	93.1%
030571 Acquisition of Land by Government	0.10	0.02	0.00	22.5%	0.0%	0.0%
030572 Government Buildings and Administrative Infrastructure	3.54	1.08	1.03	30.5%	29.0%	95.0%
030575 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.53	0.52	75.0%	74.0%	98.7%
030576 Purchase of Office and ICT Equipment, including Software	0.36	0.31	0.24	87.1%	66.1%	75.9%
030577 Purchase of Specialised Machinery & Equipment	1.80	1.62	1.57	90.0%	87.3%	96.9%
030578 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	5.7%	5.7%
030579 Acquisition of Other Capital Assets	0.11	0.06	0.04	50.0%	34.0%	68.0%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0349 Policy, Planning and Support Services	23.20	21.44	20.50	92.4%	88.4%	95.6%
<i>Class: Outputs Provided</i>	<i>16.87</i>	<i>17.46</i>	<i>16.92</i>	<i>103.5%</i>	<i>100.3%</i>	<i>96.9%</i>
034901 Planning, Budgeting and monitoring	3.04	3.89	3.55	128.1%	117.0%	91.4%
034902 Finance Management and Procurement	0.20	0.19	0.18	94.1%	91.8%	97.5%
034903 Procurement & maintainance of assets and stores	0.21	0.20	0.20	94.2%	93.1%	98.8%
034904 Statistical Coordination and Management	0.55	0.41	0.38	74.3%	69.2%	93.1%
034905 Management of Human Resource	0.21	0.20	0.19	98.6%	95.0%	96.4%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.67	12.57	12.41	99.3%	98.0%	98.7%
<i>Class: Capital Purchases</i>	<i>6.33</i>	<i>3.98</i>	<i>3.58</i>	<i>62.9%</i>	<i>56.6%</i>	<i>90.0%</i>
034972 Government Buildings and Administrative Infrastructure	2.38	1.86	1.79	78.1%	75.3%	96.4%
034976 Purchase of Office and ICT Equipment, including Software	0.81	0.53	0.34	65.6%	42.1%	64.2%
034977 Purchase of Specialised Machinery & Equipment	1.00	0.65	0.58	64.8%	58.3%	90.1%
034978 Purchase of Office and Residential Furniture and Fittings	0.40	0.21	0.14	53.3%	33.9%	63.7%
034979 Acquisition of Other Capital Assets	1.74	0.73	0.73	42.1%	42.1%	99.9%
Total For Vote	317.29	370.53	368.47	116.8%	116.1%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	44.69	41.61	39.90	93.1%	89.3%	95.9%
211101 General Staff Salaries	3.34	3.37	3.37	100.7%	100.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.59	2.27	2.27	142.6%	142.6%	100.0%
211103 Allowances	4.84	4.47	4.42	92.4%	91.3%	98.8%
212101 Social Security Contributions	0.05	0.04	0.00	86.3%	3.5%	4.1%
212102 Pension for General Civil Service	0.64	0.66	0.66	103.3%	103.0%	99.8%
212201 Social Security Contributions	0.10	0.10	0.00	100.0%	1.3%	1.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	81.3%	81.3%	100.0%
213004 Gratuity Expenses	0.74	1.55	1.02	208.6%	137.3%	65.8%
221001 Advertising and Public Relations	0.34	0.32	0.31	95.0%	92.9%	97.8%
221002 Workshops and Seminars	1.83	1.51	1.44	82.5%	79.0%	95.7%
221003 Staff Training	2.68	2.16	2.03	80.5%	75.6%	94.0%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.01	89.9%	42.7%	47.5%
221006 Commissions and related charges	0.00	0.00	0.00	72.4%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	99.2%	85.7%	86.4%
221008 Computer supplies and Information Technology (IT)	0.51	0.39	0.33	75.7%	64.7%	85.5%
221009 Welfare and Entertainment	0.10	0.09	0.08	88.7%	75.3%	84.9%
221010 Special Meals and Drinks	0.03	0.02	0.02	85.2%	70.2%	82.4%
221011 Printing, Stationery, Photocopying and Binding	1.03	0.99	0.88	96.8%	85.8%	88.6%
221012 Small Office Equipment	0.12	0.11	0.09	87.8%	76.0%	86.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.07	0.06	0.03	89.0%	51.8%	58.2%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	99.7%	99.7%
222001 Telecommunications	0.18	0.17	0.17	93.8%	93.8%	100.0%
222002 Postage and Courier	0.03	0.02	0.01	90.3%	55.7%	61.7%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.09	0.09	0.05	100.0%	56.2%	56.2%
223002 Rates	0.07	0.07	0.02	100.0%	32.5%	32.5%
223003 Rent – (Produced Assets) to private entities	0.04	0.04	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.28	0.22	0.21	78.7%	74.5%	94.7%
223005 Electricity	0.34	0.34	0.34	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.16	100.0%	83.8%	83.8%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.09	0.04	71.7%	35.8%	50.0%
225001 Consultancy Services- Short term	15.60	13.70	13.67	87.9%	87.7%	99.8%
225002 Consultancy Services- Long-term	1.40	0.88	0.85	62.6%	61.1%	97.6%
226001 Insurances	0.00	0.00	0.00	100.0%	99.0%	99.0%
227001 Travel inland	3.27	2.95	2.93	90.2%	89.5%	99.2%
227002 Travel abroad	2.52	2.31	2.20	91.6%	87.5%	95.5%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.02	100.0%	67.5%	67.5%
227004 Fuel, Lubricants and Oils	1.04	1.00	1.00	96.9%	96.9%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	99.6%	98.7%	99.1%
228002 Maintenance - Vehicles	0.63	0.61	0.58	98.1%	92.3%	94.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.35	0.29	84.0%	67.9%	80.8%
228004 Maintenance – Other	0.03	0.02	0.01	86.0%	56.3%	65.5%
Output Class: Interest	173.27	200.82	201.44	115.9%	116.3%	100.3%
241002 Commitment Charges	48.84	96.14	96.88	196.8%	198.4%	100.8%
262101 Contributions to International Organisations (Curre	0.07	0.02	0.01	33.1%	10.8%	32.8%
262201 Contributions to International Organisations (Capit	0.04	0.02	0.00	62.3%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	7.58	4.46	4.44	58.9%	58.6%	99.6%
263204 Transfers to other govt. Units (Capital)	116.75	100.17	100.11	85.8%	85.7%	99.9%
Output Class: Capital Purchases	99.33	128.11	127.13	129.0%	128.0%	99.2%
281501 Environment Impact Assessment for Capital Works	1.90	0.69	0.55	36.3%	29.1%	80.2%
281503 Engineering and Design Studies & Plans for capital	9.35	5.69	5.93	60.9%	63.5%	104.3%
281504 Monitoring, Supervision & Appraisal of capital wor	26.54	24.55	24.50	92.5%	92.3%	99.8%
311101 Land	39.00	85.95	85.93	220.4%	220.3%	100.0%
312101 Non-Residential Buildings	3.30	0.96	0.95	28.9%	28.9%	100.0%
312104 Other Structures	7.81	3.60	3.52	46.0%	45.1%	98.0%
312201 Transport Equipment	0.90	0.65	0.64	71.9%	71.2%	98.9%
312202 Machinery and Equipment	7.47	4.72	3.90	63.2%	52.1%	82.5%
312203 Furniture & Fixtures	0.43	0.24	0.14	56.0%	32.3%	57.6%
312302 Intangible Fixed Assets	0.89	0.20	0.20	22.5%	22.5%	100.0%
314101 Petroleum Products	0.75	0.17	0.17	22.5%	22.5%	100.0%
314201 Materials and supplies	1.00	0.70	0.70	70.0%	70.0%	100.0%
Output Class: Arrears	0.22	0.22	0.22	100.0%	99.5%	99.5%
321605 Domestic arrears (Budgeting)	0.22	0.22	0.22	100.0%	99.5%	99.5%
Grand Total:	317.51	370.75	368.69	116.8%	116.1%	99.4%
Total Excluding Taxes and Arrears:	317.29	370.53	368.47	116.8%	116.1%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	103.96	129.76	129.44	124.8%	124.5%	99.8%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	0.65	0.59	0.59	90.9%	90.1%	99.1%
09 Renewable Energy Department	0.16	0.11	0.10	69.0%	63.7%	92.4%
10 Energy Efficiency and conservation Department	0.19	0.15	0.13	81.5%	68.2%	83.7%
11 Electrical Power Department	0.10	0.09	0.07	88.8%	72.1%	81.2%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	2.41	1.57	1.57	65.0%	65.0%	100.0%
0940 Support to Thermal Generation	72.29	55.71	55.71	77.1%	77.1%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	4.96	3.25	3.00	65.6%	60.5%	92.3%
1024 Bujagali Interconnection Project	0.50	0.50	0.50	100.0%	100.0%	100.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	50.0%	50.0%	100.0%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1026	Mputa Interconnection Project	1.50	1.08	1.08	72.3%	72.3%	100.0%
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	1.45	1.01	1.01	69.8%	69.8%	100.0%
1140	NELSAP	2.34	1.72	1.72	73.8%	73.8%	100.0%
1144	Hoima - Kafu interconnection	1.00	0.77	0.77	76.8%	76.8%	100.0%
1212	Electricity Sector Development Project	3.85	2.34	2.33	60.8%	60.6%	99.7%
1221	Opuyo Moroto Interconnection Project Op	1.00	1.00	1.00	100.0%	100.0%	100.0%
1222	Electrification of Industrial Parks Project	1.04	53.04	53.04	5100.0%	5100.0%	100.0%
1259	Kampala-Entebbe Expansion Project	10.52	6.81	6.81	64.7%	64.7%	100.0%
VF:0302 Large Hydro power infrastructure		108.58	155.33	155.96	143.1%	143.6%	100.4%
<i>Development Projects</i>							
1143	Isimba HPP	20.08	20.08	20.06	100.0%	99.9%	99.9%
1183	Karuma Hydroelectricity Power Project	86.42	133.17	133.85	154.1%	154.9%	100.5%
1256	Ayago Interconnection Project	0.10	0.10	0.07	100.0%	74.1%	74.1%
1350	Muzizi Hydro Power Project	1.07	1.07	1.07	100.0%	100.0%	100.0%
1351	Nyagak III Hydro Power Project	0.91	0.91	0.91	100.0%	100.0%	100.0%
VF:0303 Petroleum Exploration, Development & Production		55.01	46.02	45.19	83.7%	82.1%	98.2%
<i>Recurrent Programmes</i>							
04	Petroleum Exploration Production Department	0.40	0.35	0.34	87.3%	85.9%	98.4%
12	Petroleum Exploration and Production (Upstream) Department	1.25	1.75	1.69	139.9%	135.6%	96.9%
13	Midstream Petroleum Department	0.20	0.12	0.09	61.2%	45.1%	73.7%
<i>Development Projects</i>							
1184	Construction of Oil Refinery	32.00	30.74	30.07	96.0%	94.0%	97.8%
1352	Midstream Petroleum Infrastructure Development Project	2.98	2.15	2.45	72.3%	82.4%	114.1%
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	18.19	10.92	10.54	60.0%	57.9%	96.5%
VF:0304 Petroleum Supply, Infrastructure and Regulation		13.86	9.46	9.19	68.3%	66.4%	97.2%
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.36	1.17	1.15	86.4%	84.5%	97.9%
<i>Development Projects</i>							
1258	Downstream Petroleum Infrastructure	12.50	8.29	8.05	66.3%	64.4%	97.1%
VF:0305 Mineral Exploration, Development & Production		12.68	8.52	8.18	67.1%	64.5%	96.1%
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.40	1.23	1.21	87.7%	86.2%	98.3%
15	Geological Survey Mines Department	0.17	0.14	0.12	84.8%	75.4%	88.9%
16	Geothermal Resources Department	0.10	0.08	0.07	80.5%	68.8%	85.4%
17	Mines Department	0.12	0.10	0.09	82.1%	77.6%	94.5%
<i>Development Projects</i>							
1199	Uganda Geothermal Resources Development	4.30	3.23	3.15	75.2%	73.4%	97.6%
1353	Mineral Wealth and Mining Infrastructure Development	6.60	3.74	3.54	56.6%	53.6%	94.6%
VF:0349 Policy, Planning and Support Services		23.20	21.44	20.50	92.4%	88.4%	95.6%
<i>Recurrent Programmes</i>							
06	Directorate	0.22	0.17	0.17	80.1%	76.4%	95.3%
08	Internal Audit Department	0.41	0.37	0.36	89.9%	88.7%	98.7%
18	Finance and Administration	2.39	3.39	3.09	141.5%	129.2%	91.3%
19	Sectoral Planning and Policy Analysis	0.30	0.27	0.25	90.4%	82.2%	90.9%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	19.88	17.24	16.63	86.7%	83.7%	96.5%
Total For Vote		317.29	370.53	368.47	116.8%	116.1%	99.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301	Energy Planning, Management & Infrastructure Dev't	137.82	0.00	0.00	0.0%	0.0%	N/A

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
0325	Energy for Rural Transformation II	9.94	0.00	0.00	0.0%	N/A
1023	Promotion of Renewable Energy & Energy Efficiency	8.35	0.00	0.00	0.0%	N/A
1024	Bujagali Interconnection Project	6.96	0.00	0.00	0.0%	N/A
1026	Mputa Interconnection Project	5.35	0.00	0.00	0.0%	N/A
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	10.17	0.00	0.00	0.0%	N/A
1140	NELSAP	20.32	0.00	0.00	0.0%	N/A
1212	Electricity Sector Development Project	31.07	0.00	0.00	0.0%	N/A
1221	Opuyo Moroto Interconnection Project Op	2.69	0.00	0.00	0.0%	N/A
1259	Kampala-Entebbe Expansion Project	42.97	0.00	0.00	0.0%	N/A
VF:0302 Large Hydro power infrastructure		2,248.86	0.00	0.00	0.0%	N/A
<i>Development Projects</i>						
1143	Isimba HPP	629.69	0.00	0.00	0.0%	N/A
1183	Karuma Hydroelectricity Power Project	1,605.13	0.00	0.00	0.0%	N/A
1350	Muzizi Hydro Power Project	14.04	0.00	0.00	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production		63.15	0.00	0.00	0.0%	N/A
<i>Development Projects</i>						
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	63.15	0.00	0.00	0.0%	N/A
Total For Vote		2,449.83	0.00	0.00	0.0%	N/A

Vote: 123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development	GoU	46.976	43.979	47.119	46.820	100.3%	99.7%	99.4%
	Donor*	11.904	N/A	37.346	37.346	313.7%	313.7%	100.0%
GoU Total		46.976	43.979	47.119	46.820	100.3%	99.7%	99.4%
Total GoU+Donor (MTEF)		58.880	N/A	84.466	84.166	143.5%	142.9%	99.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.428	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget		59.308	43.979	84.466	84.166	142.4%	141.9%	99.6%
<i>(iii) Non Tax Revenue</i>		31.800	N/A	31.800	31.430	100.0%	98.8%	98.8%
Grand Total		91.108	43.979	116.266	115.597	127.6%	126.9%	99.4%
Excluding Taxes, Arrears		90.680	43.979	116.266	115.597	128.2%	127.5%	99.4%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0351 Rural Electrification	90.68	116.27	115.60	128.2%	127.5%	99.4%
Total For Vote	90.68	116.27	115.60	128.2%	127.5%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Inadequate counterpart funding which is meant to pay the 18% VAT, wayleaves compensation and top up on the project costs.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote: 123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0351 Rural Electrification			
Output: 035180	Construction of Rural Electrification Schemes (On-grid)		
<i>Description of Performance:</i>	Number of line Kms of Low voltage (240V) constructed. Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed Number of solar systems installed	2733 line Kilometres of LV were constructed. 2843.89 line Kilometres of MV were constructed.	a) Inadequate funding from GOU for Rural Electrification Projects b) Inadequate counterpart funding by the Government of Uganda c) Inadequate and untimely release of the 5% Rural Electrification levy by UETCL
<i>Performance Indicators:</i>			
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	3,262	2844	
Number of line Kms of Low Voltage (240v) constructed	2,954	2733	
<i>Output Cost:</i>	US\$ Bn: 68.702	US\$ Bn: 40.168	% Budget Spent: 58.5%
Output: 035182	Increased rural household connections		
<i>Description of Performance:</i>	Number of private sector players participating in rural electrification for promotion of private sector involvement. Number of rural electrification cooperatives created for promotion of private sector involvement in rural electrification	73,953 household connections were made country wide There are several private sector players participating in Rural Electrification and are as follows: a) Eight(8) big and Ten (10) small Service providers participating in Rural Electrification b) Twenty eight (28) Companies providing solar c) Ten (10) local Contractors engaged in Rural Electrification Project d) Nine (9) Local Consultants engaged in Rural Electrification Project. e) Four (4) solar Mini grid developers currently participating in Rural Electrification and they include: Kanyegaramire and Kyamugarura solar Mini grids, Tiribogo Bio mas and Sekanyonyi Bio mas. Three (3) rural electrification cooperatives created for promotion of private sector involvement in rural electrification ie. Bwindi, Swam and Sekanyonyi	Normal progress
<i>Performance Indicators:</i>			
Number of district connected	6	5	
<i>Output Cost:</i>	US\$ Bn: 3.460	US\$ Bn: 1.500	% Budget Spent: 43.4%
Vote Function Cost	US\$ Bn: 90.680	US\$ Bn: 115.597	% Budget Spent: 127.5%

Vote: 123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	90.680 <i>US\$ Bn:</i>	115.597 <i>% Budget Spent:</i> 127.5%

* Excluding Taxes and Arrears

untimely remittance of Non Tax Revenue by UETCL has continued to be a challenge for the Vote. It has greatly affected the implementation of Rural electrification projects that are earmarked to benefit from this funding source. Other activities that were greatly affected include REA's operational costs and monitoring implementation of ongoing projects

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 123 Rural Electrification Agency (REA)		
Vote Function: 03 51 Rural Electrification		
-staff training for better service delivery.	Training conducted for staff to build their capacity in undertaking Rural Electrification Projects.	Normal Progress
Timely submission of the funding requirements to the respective development partners and Ministry of Finance Planning & Economic Development.	All funding proposals were submitted on time and their status is as follows a). ABUDHABI Fund for International Development (USD.10Million). The contract signature is expected by end of September2016 b) Chinese Exim Bank (USD.106 Million). The proposed projects have been submitted to the Ministry of Finance planning and Economic Development. c) Kuwait fund for development (USD 10 Million). The proposal awaits contract signature from the funder. D) KFW funding proposal to fund OBA Connections.(USD 1.5 Million)the proposal is still under discussion	Normal Progress
- Persistent requests for additional funding to complete the manifesto projects. - Package and market projects to development partners for funding.	a) Prepared and presented the case for additional funding for rural electrification projects to cabinet and parliament b) Prepared and submitted a number of funding proposals to development partners which include: ABUDHABI Fund for International Development, Chinese Exim Bank fund, Kuwait fund for development and the KFW funding proposal to fund OBA Connections.	There is still inadequate allocation of resources to Rural Electrification which has left a number of priority projects unfunded.

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>

Vote: 123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0351 Rural Electrification	46.98	47.12	46.82	100.3%	99.7%	99.4%
<i>Class: Capital Purchases</i>	46.98	47.12	46.82	100.3%	99.7%	99.4%
035180 Construction of Rural Electrification Schemes (On-grid)	45.48	45.62	45.32	100.3%	99.7%	99.3%
035182 Increased rural household connections	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total For Vote	46.98	47.12	46.82	100.3%	99.7%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Capital Purchases</i>	47.40	47.12	46.82	99.4%	98.8%	99.4%
231007 Other Fixed Assets (Depreciation)	0.00	18.66	18.38	N/A	N/A	98.5%
312104 Other Structures	46.98	28.46	28.44	60.6%	60.5%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.43	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	47.40	47.12	46.82	99.4%	98.8%	99.4%
Total Excluding Taxes and Arrears:	46.98	47.12	46.82	100.3%	99.7%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0351 Rural Electrification	46.98	47.12	46.82	100.3%	99.7%	99.4%
<i>Development Projects</i>						
1261 West Nile Grid Extension Program-GBOBA	1.50	1.50	1.50	100.0%	100.0%	100.0%
1262 Rural Electrification Project	45.48	45.62	45.32	100.3%	99.7%	99.3%
Total For Vote	46.98	47.12	46.82	100.3%	99.7%	99.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0351 Rural Electrification	11.90	37.35	37.35	313.7%	313.7%	100.0%
<i>Development Projects</i>						
1261 West Nile Grid Extension Program-GBOBA	1.96	8.40	8.40	428.5%	428.5%	100.0%
1332 Energy for Rural Transformation (ERT) II- Rural Electrification	9.94	28.95	28.95	291.1%	291.1%	100.0%
Total For Vote	11.90	37.35	37.35	313.7%	313.7%	100.0%

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.867	7.844	7.844	7.664	88.5%	86.4%	97.7%
	Non Wage	32.319	28.663	28.615	27.539	88.5%	85.2%	96.2%
Development	GoU	170.123	146.533	146.533	146.426	86.1%	86.1%	99.9%
	Ext Fin.	716.716	N/A	8.763	8.763	1.2%	1.2%	100.0%
GoU Total		211.309	183.039	182.991	181.629	86.6%	86.0%	99.3%
Total GoU+Ext Fin. (MTEF)		928.024	N/A	191.754	190.392	20.7%	20.5%	99.3%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		928.024	183.039	191.754	190.392	20.7%	20.5%	99.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401	Transport Regulation	7.18	6.03	6.01	84.0%	83.7%	99.6%
VF:0402	Transport Services and Infrastructure	445.22	107.07	107.04	24.0%	24.0%	100.0%
VF:0403	Construction Standards and Quality Assurance	17.37	32.55	32.52	187.4%	187.3%	99.9%
VF:0404	District, Urban and Community Access Roads	19.63	17.23	17.14	87.8%	87.3%	99.5%
VF:0405	Mechanical Engineering Services	427.45	14.21	14.07	3.3%	3.3%	99.0%
VF:0449	Policy, Planning and Support Services	11.17	14.67	13.62	131.3%	121.9%	92.8%
Total For Vote		928.02	191.75	190.39	20.7%	20.5%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved MoWT budget for FY 2015/16 was UGX 928.024bn. This was allocated as follows: UGX 8.867bn for wages, UGX 32.319bn non-wage recurrent, UGX 170.123bn as GOU development and UGX 716.716bn as development donor contribution.

In regard, to the above allocations, the releases by the end of quarter four FY 2015/16 are UGX 191.754bn (20.7%) and out of which UGX UGX190.392bn (99.3%) was expended.

The release performance by the end of Q4 indicated that: UGX 7.844bn (88.5%) for wage and out of which UGX 7.664bn (97.7%) was spent; UGX 28.615bn (88.5%) for non-wage recurrent and out of which UGX 27.539bn (96.2%) was spent; UGX 146.533bn (86.1%) as GoU Development funding and out of which UGX 146.426bn (99.9%) was spent; and all the funding of UGX 8.763bn (1.2%) released under donor support to Development was spent (100%).

The performance by all the Vote functions was 99.3%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 99.6%, 100.0%, 99.9%, 99.5% 99.0% and 92.8% respectively.

The performance for Policy, Planning and Support Services was attributed to the additional supplementary

QUARTER 4: Highlights of Vote Performance

budget for Pension and Gratuity that was issued to cater for the shortfall. However, due to the late requisitions of gratuity from East Africa Civil Aviation Academy that could not be processed in time and the ministry is as well waiting for confirmation of gratuity arrears from Ministry of Public Service.

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

(i) Major unspent balances			
Programs , Projects and Items			
VF: 0449 Policy,Planning and Support Services			
1.05Bn Shs	Programme/Project: 01	Headquarters	
Reason: Additional supplementary budget for Pension and Gratuity was issued to cater for the shortfall. Late requisitions for gratuity from EACAA that could not be processed in time. Awaiting confirmation of gratuity arrears from MoPS			
Items			
0.66Bn Shs	Item: 213004	Gratuity Expenses	
Reason: Additional supplementary budget for Gratuity was issued to cater for the shortfall. Late requisitions for gratuity from EACAA that could not be processed in time. Awaiting confirmation of gratuity arrears from MoPS			
Awaiting confirmation of gratuity arrears from MoPS			
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
VF: 0403 Construction Standards and Quality Assurance			
18.47Bn Shs	Programme/Project: 0967	General Constrn & Rehab Works	
Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit			
Items			
18.48Bn Shs	Item: 312101	Non-Residential Buildings	
Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit			
Programs and Projects			
VF: 0449 Policy,Planning and Support Services			
2.75Bn Shs	Programme/Project: 01	Headquarters	
Reason: Additional supplementary budget for Pension and Gratuity was issued to cater for the shortfall. Late requisitions for gratuity from EACAA that could not be processed in time. Awaiting confirmation of gratuity arrears from MoPS			
Items			
2.85Bn Shs	Item: 212102	Pension for General Civil Service	
Reason: Additional supplementary budget for Pension was issued to cater for the shortfall.			
0.91Bn Shs	Item: 213004	Gratuity Expenses	
Reason: Additional supplementary budget for Gratuity was issued to cater for the shortfall. Late requisitions for gratuity from EACAA that could not be processed in time. Awaiting confirmation of gratuity arrears from MoPS			
Awaiting confirmation of gratuity arrears from MoPS			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0401 Transport Regulation			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
Description of Performance:	Traffic and Road Safety Act 1998 reviewed.	Motor Vehicle inspection regulations reviewed and amended	N/A
	EAC vehicle load control regulations implemented	Traffic and Road Safety (Motor Vehicle Inspections)	
	Axle Load Control Policy submitted to Cabinet	Regulations approved by Solicitor General and submitted for publication in the Gazette.	
	Boat Building Standards Developed	Draft Motor Vehicle inspection	

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Draft IWT policy and strategy reviewed amended.	manual completed.	
	Regulations for the operation and implementation of the SGR and the commuter train services developed.	Traffic and Road Safety Act 1998 reviewed.	
	Statutory Instrument on life saving appliances in water transport developed	Implementation Plan of Road Safety policy prepared	
	Aviation Policy Developed	EAC vehicle load control regulations implemented	
		Drafting Principles for IWT Bill submitted to Cabinet	
		Axle Load Control Policy submitted to Cabinet	
		Regulations for the operation and implementation of the SGR and the commuter train services developed.	
		Aviation Policy Developed	
		IMO Conventions (SOLAS, STCW and MARPOL) acceded to.	
	Output Cost: US\$ Bn: 0.822	US\$ Bn: 0.789	% Budget Spent: 96.0%
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Performance:</i>	4 No. Sensitisation campaigns conducted	6 No. NRSC Council meeting held	World Bank stopped funding of the Road Crash Database under TSDP and it has since been suspended pending availability of funds.
	2 No. Traffic & Road Safety Regulations monitored and evaluated	5 No. Stakeholders Consultations conducted.	
	Road accidents involving more than 5 fatalities investigated and reports produced	NGO guidelines drafted and disseminated to stakeholders and NRSC members.	
	Axle load control surveys carried out	2 No. proposed road side station sides inspected and reports submitted.	
	Implementation of Crash Database monitored.	2 No. NGOs involved in Road Safety evaluated and recommended to NGO board for registration.	
		3No. Major road accidents investigated and reports submitted.	
		1No. Road Safety week conducted and report submitted	
		2No. Sensitisation meetings held with taxi drivers in Kampala and Wakiso	
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	4	
% of Driving Schools inspected	60	265	40
Output Cost: US\$ Bn: 0.767	US\$ Bn: 0.599	% Budget Spent: 78.1%	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Description of Performance:</i>	20,000 PSVs inspected and licensed	14,143 PSVs inspected and licensed	Enforcement by Police was inadequate
	900 bus operator licenses processed	832 bus operator licenses processed	Inadequate funds
	60 Driving Schools inspected	45% bus routes monitored	Delays in acquisition of land for construction of the vehicle inspection Centers
	Mandatory Vehicle Inspection implemented	40 Driving Schools inspected	A new service provider was procured after failure to comply with the procurement requirements by the initial bidders
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	20,000	14143	
% of Bus operator licences processed	98	832	
<i>Output Cost:</i>	US\$ Bn: 1.232	US\$ Bn: 0.938	% Budget Spent: 76.1%
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Performance:</i>	03 No. BASAs Negotiated	First draft of the National Civil Aviation Policy prepared	Signing BASA with Mauritius was deferred pending further negotiations
	13 No. upcountry aerodromes inspected	Attending the East African Consultative meeting on facilitation of Air Transport in Nairobi	
	02 No. Inspections of Entebbe International Airport conducted		
	01 No. Officer trained	03No. Inspecting Entebbe International Airport by EIAIC	
		05 No. National Air Transport Facilitation meetings organized and attended	
		1No. inspection of upcountry aerodrome in Arua conducted	
		Drafting Principles for the Amendment of the Civil Aviation Act resubmitted to First Parliamentary Council with amendments.	
		Cabinet memo for ratification of 18 ICAO conventions and protocols resubmitted to cabinet secretariat with amendments.	
		Terms of Reference for developing a 5 year business plan for the EACAA soroti drafted	
		EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015.	
		Consultative workshop on ratification of International Air Law Instruments organized and attended 16 - Dec 2015.	

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		10No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN and Mauritius and Congo	
		Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council.	
		1 No. officer trained	
<i>Performance Indicators:</i>			
Number of BASAs processed	3	10	
No. of national, regional, and international civil aviation programs coordinated	4	5	
% of aerodromes maintained (Routine)	100	100	
<i>Output Cost:</i>	UShs Bn:	0.379	UShs Bn: 0.332 % Budget Spent: 87.7%
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Performance:</i>	04 No. of public sensitization campaigns on water transport safety carried out	28 No. non conventional water vessels inspected for safety.	No accidents were reported in Q4.
	02No. Of public sensitization campaigns on railway transport safety carried out	5 No. of landing sites inspected for safety.	Marine vesssels' inspections were affected by limited funds
	500 No. non-conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).	Attended CCTFA meeting in Kigali	
	Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated.	Attended IMO bin annual general assembly meeting in London	
	National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)	Attended ISCOS Technical and Coordination committee meetings in Mombasa.	
		Flag state control conducted on 8No. Of domestic conventional water vessels.	
		CCTFA and NTTFA programs coordinated.	
<i>Performance Indicators:</i>			
No. of regional and international maritime transport programs coordinated	4	3	
% of Marine Vessels inspected	1,500	20	
% of major water and railway accidents investigated	100	0	
<i>Output Cost:</i>	UShs Bn:	0.142	UShs Bn: 0.109 % Budget Spent: 76.9%
Vote Function Cost	UShs Bn:	7.183 UShs Bn:	6.010 % Budget Spent: 83.7%
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Regional Transport Sector Projects and Programmes	8 No. of Regional Transport Sector Projects and Programmes	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Coordinated.	Coordinated.	
	Transport impact study and survey undertaken.	ToR for Appraisal guidelines for transport projects developed (WebTAG)	
	Appraisal guidelines for transport projects developed (WebTAG)	Survey on ferry passenger services undertaken (1 No.)	
	PMU offices for SGR set up and operational	2 No. meetings on Contract monitoring and supervision held with the consultants.	
<i>Output Cost:</i>	UShs Bn: 3.590	UShs Bn: 3.192	% Budget Spent: 88.9%
Output: 040204	Development of Inland Water Transport		
<i>Description of Performance:</i>	Contractor(s) to remodel Portbell and Jinja Piers procured	Final tender documents to procure the Contractor to remodel Portbell and Jinja Pier and the ship builder prepared.	Variation in the scope of work for the contractor
	Ship builder for the vessel to replace MV Kabalega procured		
	Civil works at Portbell and Jinja Piers commenced		
<i>Performance Indicators:</i>			
No. of technical studies carried out on inland water bodies	4	1	
<i>Output Cost:</i>	UShs Bn: 2.200	UShs Bn: 1.755	% Budget Spent: 79.8%
Output: 040206	Development of Railways		
<i>Description of Performance:</i>	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed	Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies are ongoing on the Western and Southern Routes in collaboration with Rwanda.	N/A
<i>Output Cost:</i>	UShs Bn: 49.209	UShs Bn: 0.943	% Budget Spent: 1.9%
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Performance:</i>	8 aircraft maintained	8No. aircraft maintained	N/A
	Civil aviation academy operational	Civil aviation academy operational	
	Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam	7No. Aircraft Engineering students and 14No. Flight operations students recruited.	
	Flight operations courses 24 and long distance exams conducted and graduation done	8No. Flight operations students completed	
	Flying School: 30 PPL course students completed		
	15 CPL course students completed		
	16 CPL course students completed and graduated		
	Engineering School C26 engineering students completed and graduated		
<i>Performance Indicators:</i>			

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No of students passed out (graduated)	45	30	
No of students enrolled in East African Civil Aviation Academy	30	30	
<i>Output Cost:</i>	US\$ Bn: 4.270	US\$ Bn: 3.270	% Budget Spent: 76.6%
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Description of Performance:</i>	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	100% of Community Access Road at Kasese Airport completed.	No funds were released for the 2nd and 3rd quarter.
	Run way, taxi way and apron at Soroti rehabilitated	Watch tower construction at Kasese 100% Completed.	By close of the year only 67% of the planned funds had been released. Out of this 60% was released in the 4th Quarter. We have made commitments of 1.2bn shillings in signed contracts running. Which should be treated as domestic arrears.
	Mobile ground lighting system (MGLS) for Soroti airport procured	Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG.	
	Consultancy services for Master plan studies for Arua airport procured	Final report for the Master plan studies for Arua airport received. Draft Report for engineering designs received and reviewed.	Delayed Payments, Bad weather and EACAA flying activities.
	Community Access Road at Kasese Airport completed	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	
	Watch towers at Kasese Airport constructed	The Run way, taxi way and apron at Soroti is 55% Completed.	
<i>Output Cost:</i>	US\$ Bn: 256.476	US\$ Bn: 2.498	% Budget Spent: 1.0%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Performance:</i>	Construction of Mukono railway ICD completed.	Construction of railway ICD at Mukono railway station completed and facility commissioned	N/A
	VAT for ICD works paid and Final accounts prepared	VAT for ICD works paid and Final accounts prepared	
		DLP works for Mukono railway ICD supervised to completion	
<i>Performance Indicators:</i>			
Km of railway truck rehabilitated	50	10	
<i>Output Cost:</i>	US\$ Bn: 0.450	US\$ Bn: 0.450	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 445.225	US\$ Bn: 107.038	% Budget Spent: 24.0%
Vote Function: 0403	Construction Standards and Quality Assurance		
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Performance:</i>	250 no. of materials testing and 8 No. geotechnical investigation	250 no. of materials testing, quality control and research on construction materials reports produced.	Limited funding to implement the planned activities
	Quality control on construction materials conducted.	8 No. geotechnical investigation reports produced	
	Gender mainstreaming and compliance audits of MDAs		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	undertaken (6 no. MDAs)	Quality control on construction materials conducted.	
	Compliance to set implementation methods on UNRA 4no. Projects/programs	Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)	
	Environmental compliance audits of MDAs undertaken 30no. MDAs)	Compliance to set engineering standards in 24no. MDAs monitored.	
	Pavement evaluations undertaken (50 km)	Environmental compliance audits of MDAs undertaken 18no. MDAs	
	Innovative research reports on construction materials prepared	Environment and social impact assessment reports on 4no. Development projects prepared (BUKASA port, Elegu OSBP, Orom Bridge and Gulu Municipal roads)	
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	30	24	
No. Of enviromental compliance audits conducted	30	18	
<i>Output Cost:</i>	UShs Bn: 1.746	UShs Bn: 1.358	% Budget Spent: 77.8%
<i>Vote Function Cost</i>	<i>UShs Bn: 17.369</i>	<i>UShs Bn: 32.524</i>	<i>% Budget Spent: 187.3%</i>
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
Output: 040481	Urban roads construction and rehabilitation (Bitumen standard)		
<i>Description of Performance:</i>	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	1.85km of tarmac constructed on NALI estate roads in Kyankwanzi.	Diversion of resources to community roads
	4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.	Construction of stone masonry drainage in progress - 1200m2 completed.	Late release of funds Breakdown of machinery and equipment
	0.5 km of road in Kabarole DLG tarmacked.		Road construction activities could not be undertaken in Kapchorwa T.C and on access road to Kabarole District headquarters due to insufficient funds released in QTR4 FY2015-16
	0.8 km of road in Kapchorwa TC tarmacked		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	2529	
No. Km of urban unpaved roads maintained (Periodic)*	250	260	
No. Km of urban paved roads maintained (Routine)*	510	419	
No. Km of urban paved roads maintained (Periodic)*	45	40	
Length of Urban roads resealed.	1.9	1.8	
<i>Output Cost:</i>	UShs Bn: 2.540	UShs Bn: 2.334	% Budget Spent: 91.9%
<i>Vote Function Cost</i>	<i>UShs Bn: 19.629</i>	<i>UShs Bn: 17.137</i>	<i>% Budget Spent: 87.3%</i>
<i>Vote Function: 0405 Mechanical Engineering Services</i>			
Output: 040503	Mech Tech Advise rendered & govt vehicle inventory maintained.		
<i>Description of Performance:</i>	120 No. persons tested for	175 No. persons tested for	The output is demand driven

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	driving competence.	driving competence.	and the ministry has no control over it.
	2000 No. vehicles from MDAs assessed for pre-repair inspection.	1,707 No. Vehicles from MDAs assessed for pre-repair inspection.	
	1600 No. vehicles from MDAs assessed for post-repair inspection.	1,936 No. vehicles from MDAs assessed for post-repair inspection.	
	200 No. vehicles and plant for the general public inspected and valued.	507 No. vehicles and plant for the general public inspected and valued.	
	400 No. vehicles/equipment boarded-off.	447 No. vehicles/equipment boarded-off (both Central Gov't and Local Gov'ts & Urban Councils)	
	360 No. vehicles/equipment disposed off.	173 No vehicle/equipment was disposed of.	
	1000 No. vehicles /plant / machinery registered.	1,561 No. vehicles /plant / machinery registered (Central Gov't and Local Gov'ts and Urban Councils).	
		58 No. apprentices trained on internship or vocational training.	
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	95	
<i>Output Cost:</i>	US\$ Bn: 0.973	US\$ Bn: 0.712	% Budget Spent: 73.2%
Output: 040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
<i>Description of Performance:</i>	Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.	Contract for annual class survey of MV Kalangala awarded and signed.	N/A
	Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.	Marine hull insurance for MV Kalangala renewed.	
	MV Kalangala surveyed for Lloyds Class.		
	MV Kalangala's hull & machinery, passengers and crew insured.		
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	98.4	
<i>Output Cost:</i>	US\$ Bn: 5.527	US\$ Bn: 4.299	% Budget Spent: 77.8%
Output: 040506	Maintenance of the Government Protocol Fleet		
<i>Description of Performance:</i>	Average availability of the Government Protocol fleet kept 80%.	Average availability of the Government Protocol fleet kept 73%.	Some vehicles were undergoing repair at the dealer's workshop while the procurement process to repair others was ongoing.
<i>Performance Indicators:</i>			

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
% availability of Government Protocol Fleet	80	68	
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.596	% Budget Spent: 79.5%
<i>Vote Function Cost</i>	<i>US\$ Bn: 427.449</i>	<i>US\$ Bn: 14.067</i>	<i>% Budget Spent: 3.3%</i>
<i>Vote Function: 0449 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 11.170</i>	<i>US\$ Bn: 13.616</i>	<i>% Budget Spent: 121.9%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 928.024</i>	<i>US\$ Bn: 190.392</i>	<i>% Budget Spent: 20.5%</i>

* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

- Traffic and Road Safety (Motor Vehicle Inspections) Regulations approved by Solicitor General and submitted for publication in the Gazette;
- 14,143 PSVs inspected and licensed and 832 bus operator licenses processed;
- 10 No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN and Mauritius and Congo.
- Inception report, Environmental and Social impact assessment report and Traffic and Market reports for design of the Gaba, Butebo and Bule landing sites prepared;
- Construction of railway ICD at Mukono railway station completed and facility commissioned;
- DLP works at Malaba and Mirama Hills supervised to completion;
- 40% of OSBP works at Katuna border post completed (including reclamation works);
- 30% of OSBP works at Elegu border post completed;
- OSBP works at Busia completed
- Works on Malaba - busia exit roads commenced.
- Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies are ongoing on the Northern Route in collaboration with the Republic of South Sudan;
- Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies are ongoing on the Western and Southern Routes in collaboration with Rwanda;
- Preparation of Bankable Feasibility Studies for the GKMA LRT is substantially completed
- Final report for the Environmental and Social Impact assessment for the development of new inland Port at Bukasa submitted to NEMA.
- 250 no. of materials testing, quality control and research on construction materials reports produced;
- Environment and social impact assessment reports on 4 no. Development projects prepared (BUKASA port, Elegu OSBP, Orom Bridge and Gulu Municipal roads).
- Rehabilitation and maintenance works of 120 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngara, Kumi,

QUARTER 4: Highlights of Vote Performance

Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

Actions to improve performance

In order to improve on performance, the Ministry envisages that once the following are achieved, positive results will be registered.

- Review of the Traffic and Road Safety Act 1998 - Traffic and Road Safety (Motor Vehicle Inspections) Regulations approved by Solicitor General and submitted for publication in the Gazette.
- Operationalization of the Building Control Act - Wider Technical workshop to review the Building Regulations, Codes and Guidelines held from 23rd - 27th May 2016 and workshop report prepared. Workshop report submitted to the first Parliamentary council to prepare the zero draft of the Building Regulations, Codes and Guidelines.
- Procuring of additional maintenance/rehabilitation equipment at the districts. The Ministry is procuring an assortment of new road equipment from Japan where every district is expected to get a complete road unit while the heavier capacity road equipment will be deployed at different zones to be shared among the different district.
- Continued implementation of Force Account
- Establishment of the Maritime Administration. It was approved by TMT, MoPS and MoFPED.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
UCICO established	UCICO Bill submitted to the Cabinet Secretariat.	N/A
Building Control Act operationalized	Building Control Act to be operationalized in September 2016	
Vote Function: 04 04 District, Urban and Community Access Roads		
Capacity building of district personnel through trainings and seminars undertaken.	District and Urban Council Engineers in 10 No. districts trained	Limited funds to undertake the planned training
0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	1.85km of tarmac constructed on NALI estate roads in Kyankwanzi.	Road construction activities could not be undertaken in Kapchorwa T.C and on access road to Kabarole District headquarters due to insufficient funds released in QTR4 FY2015-16
0.5 km of road in Kabarole DLG tarmacked.	Construction of stone masonry drainage in progress - 1200m2 completed.	
0.8 km of road in Kapchorwa TC tarmacked		
Implementation of Force Account scheme		
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Building Regulations, Codes and Guidelines Approved and Disseminated	Wider Technical workshop to review the Building Regulations, Codes and Guidelines held from 23rd - 27th May 2016 and workshop report prepared.	N/A
Building Control Act operationalized	Workshop report submitted to the first Parliamentary council to prepare the zero draft of the Building Regulations, Codes and Guidelines.	
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Axle Load Control Policy implemented	Axle Load Control Policy consultations undertaken	N/A
Axle load control operations monitored and surveys carried out	Axle load control operations monitored and surveys carried out	
Traffic and Road Safety Act 1998 reviewed.	Traffic and Road Safety (Motor Vehicle Inspections) Regulations approved by Solicitor General and submitted for publication in the Gazette.	N/A
Drafting Principles for developing the IWT Bill submitted to cabinet.	Drafting Principles for the IWT submitted to Cabinet	
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Internal Consultations on the Drafting Principles for Amendment of the TRSA made	
	Cabinet Memo for acceding to SOLAS Convention made	
	Draft Motor Vehicle Inspection Regulation approved by TMT	
	Principles for IWT Bill submitted to Cabinet Secretariat	
	Draft Principles for Amendment of TRSA 1998 completed	
Inland Water Transport Policy and Strategy prepared.	Drafting Principles for the IWT submitted to Cabinet	N/A
Maritime Administration established.	Establishment of Maritime Administration approved by TMT, MoPS and MoFPED.	
Vote Function: 04 02 Transport Services and Infrastructure		
Set up the Transport Management Unit.	Application for a BRT project code was made to MoFPED. MoFPED reviewed the submission and requested for clarification on a number of issues.	Awaiting creation of a project code
Commence land acquisition along the BRT corridor.		
Construction of railway ICD at Mukono completed.	Construction of railway ICD at Mukono railway station completed and facility commissioned.	N/A
Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed	DLP works for Mukono railway ICD supervised to completion	
	Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies are ongoing on the Western and Southern Routes in collaboration with Rwanda.	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	7.18	6.03	6.01	84.0%	83.7%	99.6%
<i>Class: Outputs Provided</i>	3.34	2.80	2.78	83.7%	83.0%	99.2%
040101 Policies, laws, guidelines, plans and strategies developed	0.82	0.81	0.80	98.4%	96.8%	98.4%
040102 Road Safety Programmes Coordinated and Monitored	0.77	0.60	0.60	78.4%	78.1%	99.7%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	2.74	0.94	0.94	76.4%	76.1%	99.7%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040104 Air Transport Programmes coordinated and Monitored	0.38	0.33	0.33	88.3%	87.7%	99.3%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.14	0.11	0.11	78.4%	76.9%	98.2%
<i>Class: Outputs Funded</i>	0.05	0.05	0.04	90.5%	89.0%	98.3%
040152 Contributions to IMO	0.05	0.05	0.04	90.5%	89.0%	98.3%
<i>Class: Capital Purchases</i>	3.79	3.19	3.19	84.2%	84.2%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	3.73	3.13	3.12	83.9%	83.9%	100.0%
040177 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.06	100.0%	100.0%	100.0%
VF:0402 Transport Services and Infrastructure	137.79	98.30	98.28	71.3%	71.3%	100.0%
<i>Class: Outputs Provided</i>	8.46	7.35	7.34	86.9%	86.8%	99.9%
040201 Policies, laws, guidelines, plans and strategies	3.59	3.19	3.19	89.0%	88.9%	99.9%
040202 Monitoring and Capacity Building	1.17	0.96	0.96	81.9%	81.7%	99.8%
040204 Development of Inland Water Transport	2.20	1.76	1.75	79.8%	79.8%	100.0%
040206 Development of Railways	1.00	0.94	0.94	94.3%	94.3%	100.0%
040207 Feasibility/Design Studies	0.50	0.50	0.50	100.0%	99.1%	99.1%
<i>Class: Outputs Funded</i>	8.87	6.77	6.77	76.3%	76.3%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	4.27	3.27	3.27	76.6%	76.6%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.60	2.50	2.50	69.4%	69.4%	100.0%
040253 Institutional Support to URC	1.00	1.00	1.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	120.46	84.18	84.17	69.9%	69.9%	100.0%
040271 Acquisition of Land by Government	110.15	73.89	73.87	67.1%	67.1%	100.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.80	0.80	100.0%	100.0%	100.0%
040276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	100.0%	100.0%
040278 Purchase of Office and Residential Furniture and Fittings	0.29	0.29	0.29	100.0%	100.0%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.70	0.70	0.70	100.0%	100.0%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	0.45	0.45	0.45	100.0%	100.0%	100.0%
040283 Border Post Reahabilitation/Construction	8.00	7.99	7.99	99.8%	99.8%	100.0%
VF:0403 Construction Standards and Quality Assurance	17.37	32.55	32.52	187.4%	187.3%	99.9%
<i>Class: Outputs Provided</i>	10.55	8.21	8.19	77.8%	77.6%	99.7%
040301 Policies, laws, guidelines, plans and strategies	3.02	2.48	2.47	82.3%	81.8%	99.5%
040302 Management of Public Buildings	0.80	0.59	0.59	73.1%	73.0%	99.9%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.75	1.36	1.36	77.8%	77.8%	100.0%
040304 Monitoring and Capacity Building Support	4.97	3.77	3.76	75.8%	75.7%	99.8%
040306 Construction related accidents investigated	0.02	0.01	0.01	92.3%	88.7%	96.0%
<i>Class: Outputs Funded</i>	0.17	0.17	0.17	100.0%	100.0%	100.0%
040351 Registration of Engineers	0.17	0.17	0.17	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	6.65	24.17	24.17	363.5%	363.5%	100.0%
040372 Government Buildings and Administrative Infrastructure	2.41	20.89	20.89	866.7%	866.7%	100.0%
040373 Roads, Streets and Highways	3.76	3.01	3.01	80.0%	80.0%	100.0%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.04	0.04	18.1%	18.1%	100.0%
040376 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
040377 Purchase of Specialised Machinery & Equipment	0.20	0.19	0.19	92.9%	92.9%	100.0%
VF:0404 District, Urban and Community Access Roads	19.63	17.23	17.14	87.8%	87.3%	99.5%
<i>Class: Outputs Provided</i>	5.74	5.22	5.23	91.0%	91.1%	100.1%
040402 Monitoring and capacity building support for district road works	5.74	5.22	5.23	91.0%	91.1%	100.1%
<i>Class: Capital Purchases</i>	13.89	12.01	11.91	86.4%	85.7%	99.2%
040473 Roads, Streets and Highways	7.81	6.64	6.64	85.0%	85.0%	100.0%
040474 Major Bridges	2.74	2.49	2.39	90.9%	87.3%	96.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.50	0.50	67.2%	67.2%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.04	82.0%	82.0%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.54	2.33	2.33	91.9%	91.9%	100.0%
VF:0405 Mechanical Engineering Services	18.17	14.21	14.07	78.2%	77.4%	99.0%
<i>Class: Outputs Provided</i>	13.86	10.64	10.49	76.8%	75.7%	98.6%
040501 Policies, laws, guidelines, plans and strategies.	0.47	0.47	0.43	98.9%	90.0%	91.1%
040502 Maintenance Services for Central and District Road Equipment.	1.47	1.07	1.03	72.8%	69.6%	95.6%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.97	0.71	0.71	73.2%	73.2%	100.0%
040504 Machinery and Furniture Repair	4.66	3.46	3.43	74.2%	73.7%	99.4%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	5.53	4.32	4.30	78.2%	77.8%	99.5%
040506 Maintenance of the Government Protocol Fleet	0.75	0.61	0.60	80.9%	79.5%	98.2%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Funded</i>	3.24	2.63	2.63	81.1%	81.1%	100.0%
040551 Transfers to Regional Mechanical Workshops	3.24	2.63	2.63	81.1%	81.1%	100.0%
<i>Class: Capital Purchases</i>	1.07	0.95	0.95	88.2%	88.2%	100.0%
040572 Government Buildings and Administrative Infrastructure	0.87	0.75	0.75	85.6%	85.6%	100.0%
040577 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.20	99.8%	99.8%	100.0%
VF:0449 Policy, Planning and Support Services	11.17	14.67	13.62	131.3%	121.9%	92.8%
<i>Class: Outputs Provided</i>	10.97	14.47	13.42	131.9%	122.3%	92.7%
044901 Policy, Laws, guidelines, plans and strategies	1.40	1.30	1.30	92.5%	92.5%	100.0%
044902 Ministry Support Services and Communication strategy implemented.	5.57	9.89	8.85	177.5%	158.8%	89.5%
044903 Ministerial and Top Management Services	0.73	0.50	0.50	68.6%	68.2%	99.4%
044904 Transport Data Collection Analysis and Storage	0.85	0.79	0.79	92.8%	92.7%	99.9%
044905 Strengthening Sector Coordination, Planning & ICT	0.57	0.53	0.53	92.6%	92.4%	99.7%
044906 Monitoring and Capacity Building Support	1.84	1.46	1.45	79.2%	78.9%	99.6%
<i>Class: Capital Purchases</i>	0.20	0.20	0.20	100.0%	100.0%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total For Vote	211.31	182.99	181.63	86.6%	86.0%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	52.92	48.69	47.44	92.0%	89.7%	97.4%
211101 General Staff Salaries	6.77	5.75	5.58	84.9%	82.3%	96.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.54	7.54	7.54	100.0%	99.9%	99.9%
211103 Allowances	3.25	2.89	2.88	88.9%	88.6%	99.7%
212101 Social Security Contributions	0.40	0.35	0.35	86.1%	86.1%	100.0%
212102 Pension for General Civil Service	0.32	3.50	3.17	1105.7%	1001.1%	90.5%
212201 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.06	0.04	0.04	75.9%	74.1%	97.6%
213002 Incapacity, death benefits and funeral expenses	0.29	0.21	0.20	71.2%	66.9%	93.9%
213004 Gratuity Expenses	1.87	3.43	2.77	183.6%	148.4%	80.8%
221001 Advertising and Public Relations	0.52	0.32	0.34	61.7%	64.8%	105.0%
221002 Workshops and Seminars	1.27	0.89	0.89	70.2%	69.6%	99.2%
221003 Staff Training	0.76	0.64	0.64	84.3%	83.9%	99.5%
221004 Recruitment Expenses	0.04	0.02	0.01	44.2%	35.6%	80.5%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.12	0.12	68.4%	68.4%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	88.1%	88.1%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.11	0.11	76.3%	75.9%	99.4%
221008 Computer supplies and Information Technology (IT)	0.48	0.36	0.36	74.1%	74.1%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	54.2%	53.9%	99.4%
221010 Special Meals and Drinks	0.05	0.04	0.03	80.4%	70.1%	87.1%
221011 Printing, Stationery, Photocopying and Binding	1.99	1.39	1.38	69.9%	69.2%	98.9%
221012 Small Office Equipment	0.19	0.17	0.17	85.2%	84.8%	99.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.09	0.07	0.07	84.2%	78.0%	92.6%
221017 Subscriptions	0.06	0.06	0.06	87.3%	87.3%	100.0%
221020 IPPS Recurrent Costs	0.09	0.07	0.07	79.7%	79.7%	100.0%
222001 Telecommunications	0.16	0.14	0.14	86.3%	86.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	88.0%	69.6%	79.0%
222003 Information and communications technology (ICT)	0.30	0.26	0.26	87.0%	87.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	73.4%	73.4%	100.0%
223004 Guard and Security services	0.47	0.45	0.45	96.6%	96.6%	100.0%
223005 Electricity	0.24	0.18	0.18	77.2%	77.2%	100.0%
223006 Water	0.22	0.21	0.21	94.5%	94.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	66.2%	66.2%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.07	0.07	82.3%	82.3%	100.0%
225001 Consultancy Services- Short term	9.85	6.96	6.96	70.6%	70.6%	99.9%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
225002 Consultancy Services- Long-term	3.73	3.35	3.35	89.9%	89.9%	100.0%
226001 Insurances	0.03	0.02	0.02	76.2%	76.2%	100.0%
227001 Travel inland	1.88	1.61	1.60	85.5%	85.1%	99.5%
227002 Travel abroad	0.88	0.77	0.77	87.1%	87.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.09	0.09	75.4%	75.4%	100.0%
227004 Fuel, Lubricants and Oils	2.51	2.27	2.26	90.1%	89.9%	99.9%
228001 Maintenance - Civil	0.18	0.16	0.16	90.3%	90.3%	100.0%
228002 Maintenance - Vehicles	1.07	0.95	0.95	89.1%	88.6%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.33	0.33	78.3%	78.3%	100.0%
228004 Maintenance – Other	3.95	2.60	2.60	65.9%	65.8%	99.9%
273102 Incapacity, death benefits and funeral expenses	0.11	0.02	0.02	23.0%	23.0%	100.0%
Output Class: Interest	12.33	9.61	9.61	77.9%	77.9%	100.0%
252001 Subsidies to private enterprises	0.16	0.15	0.15	97.0%	96.5%	99.5%
262101 Contributions to International Organisations (Curre	0.02	0.02	0.02	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	3.24	2.63	2.63	81.1%	81.1%	100.0%
263204 Transfers to other govt. Units (Capital)	8.87	6.77	6.77	76.3%	76.3%	100.0%
264101 Contributions to Autonomous Institutions	0.02	0.02	0.02	100.0%	100.0%	100.0%
291001 Transfers to Government Institutions	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	146.06	124.69	124.58	85.4%	85.3%	99.9%
281501 Environment Impact Assessment for Capital Works	0.72	0.71	0.71	99.0%	99.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.90	0.86	0.86	95.6%	95.6%	100.0%
311101 Land	110.13	73.88	73.86	67.1%	67.1%	100.0%
312101 Non-Residential Buildings	3.03	21.39	21.39	705.1%	705.1%	100.0%
312103 Roads and Bridges.	15.98	13.63	13.53	85.3%	84.6%	99.3%
312104 Other Structures	8.39	8.39	8.39	100.0%	100.0%	100.0%
312201 Transport Equipment	1.79	1.35	1.35	75.4%	75.4%	100.0%
312202 Machinery and Equipment	4.35	3.73	3.73	85.7%	85.7%	100.0%
312203 Furniture & Fixtures	0.29	0.29	0.29	100.0%	100.0%	100.0%
314101 Petroleum Products	0.48	0.48	0.48	100.0%	100.0%	100.0%
Grand Total:	211.31	182.99	181.63	86.6%	86.0%	99.3%
Total Excluding Taxes and Arrears:	211.31	182.99	181.63	86.6%	86.0%	99.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	7.18	6.03	6.01	84.0%	83.7%	99.6%
Recurrent Programmes						
07 Transport Regulation	2.98	2.47	2.44	82.9%	81.9%	98.9%
Development Projects						
1096 Support to Computerised Driving Permits	4.20	3.56	3.57	84.8%	84.9%	100.1%
VF:0402 Transport Services and Infrastructure	137.79	98.30	98.28	71.3%	71.3%	100.0%
Recurrent Programmes						
11 Transport Infrastructure and Services	10.69	8.04	8.03	75.2%	75.2%	99.9%
Development Projects						
0271 Development of inland water transport	0.70	0.68	0.68	97.6%	96.9%	99.3%
0951 East African Trade and Transportation Facilitation	8.90	8.81	8.81	99.0%	99.0%	100.0%
1049 Kampala-Kasese Railway Line Project	1.00	0.94	0.94	94.3%	94.3%	100.0%
1051 New Ferry to replace Kabalega - Opening Southern R	2.00	1.65	1.65	82.3%	82.3%	100.0%
1097 New Standard Gauge Railway Line	113.50	77.25	77.23	68.1%	68.0%	100.0%
1284 Development of new Kampala Port in Bukasa	1.00	0.93	0.93	93.4%	93.4%	100.0%
VF:0403 Construction Standards and Quality Assurance	17.37	32.55	32.52	187.4%	187.3%	99.9%
Recurrent Programmes						
12 Roads and Bridges	3.34	2.51	2.50	75.2%	74.9%	99.6%
14 Construction Standards	4.38	3.49	3.48	79.6%	79.4%	99.8%
15 Public Structures	2.14	1.64	1.64	76.6%	76.4%	99.7%
Development Projects						
0936 Redevelopment of State House at Entebbe	1.50	1.49	1.49	99.4%	99.4%	100.0%
0967 General Constrn & Rehab Works	1.00	19.47	19.47	1946.8%	1946.8%	100.0%
1045 Interconnectivity Project	2007	3.94	3.95	78.9%	78.9%	100.0%
VF:0404 District, Urban and Community Access Roads	19.63	17.23	17.14	87.8%	87.3%	99.5%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Development Projects</i>						
0269 Construction of Selected Bridges	3.00	2.69	2.59	89.6%	86.4%	96.3%
0306 Urban Roads Re-sealing	4.00	3.50	3.50	87.5%	87.5%	100.0%
0307 Rehab. Of Districts Roads	5.13	4.63	4.63	90.2%	90.2%	100.0%
1062 Special Karamoja Security and Disarmament	2.30	1.88	1.89	81.8%	82.0%	100.2%
1171 U - Growth Support to MELTC	4.20	3.55	3.55	84.5%	84.5%	100.0%
1172 U - Growth Support to DUCAR	1.00	0.98	0.98	98.1%	98.1%	100.0%
VF:0405 Mechanical Engineering Services	18.17	14.21	14.07	78.2%	77.4%	99.0%
<i>Recurrent Programmes</i>						
13 Mechanical Engineering Services	9.67	6.60	6.46	68.3%	66.8%	97.8%
<i>Development Projects</i>						
0308 Road Equipment for District Units	6.50	5.89	5.89	90.6%	90.6%	100.0%
0515 Rehabilitation of Bugembe Workshop	2.00	1.72	1.72	86.0%	86.0%	100.0%
VF:0449 Policy, Planning and Support Services	11.17	14.67	13.62	131.3%	121.9%	92.8%
<i>Recurrent Programmes</i>						
01 Headquarters	6.98	10.78	9.73	154.5%	139.5%	90.3%
09 Policy and Planning	0.73	0.68	0.68	93.4%	92.7%	99.3%
10 Internal Audit	0.27	0.24	0.24	88.8%	88.0%	99.1%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	2.19	2.05	2.05	93.7%	93.6%	99.9%
1160 Transport Sector Development Project (TSDP)	1.00	0.91	0.92	91.2%	91.7%	100.5%
Total For Vote	211.31	182.95	181.63	86.6%	86.0%	99.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0402 Transport Services and Infrastructure	307.43	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1097 New Standard Gauge Railway Line	48.21	0.00	0.00	0.0%	0.0%	N/A
1372 Capacity Enhancement of KCCA in Management of Traffic	1.97	0.00	0.00	0.0%	0.0%	N/A
1373 Entebbe Airport Rehabilitation Phase 1	252.88	0.00	0.00	0.0%	0.0%	N/A
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	3.29	0.00	0.00	0.0%	0.0%	N/A
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.09	0.00	0.00	0.0%	0.0%	N/A
VF:0405 Mechanical Engineering Services	409.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1321 Earth Moving Equipment Japan	409.28	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	716.72	0.00	0.00	0.0%	0.0%	N/A

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.429	26.559	29.965	29.499	162.6%	160.1%	98.4%
	Non Wage	18.229	27.337	23.930	23.895	131.3%	131.1%	99.9%
Development	GoU	1,299.761	1,205.021	1,197.213	1,177.284	92.1%	90.6%	98.3%
	Ext Fin.	465.930	N/A	538.333	538.333	115.5%	115.5%	100.0%
GoU Total		1,336.420	1,258.917	1,251.108	1,230.678	93.6%	92.1%	98.4%
Total GoU+Ext Fin. (MTEF)		1,802.350	N/A	1,789.441	1,769.011	99.3%	98.2%	98.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	9.872	N/A	7.809	7.764	79.1%	78.6%	99.4%
Total Budget		1,812.222	1,258.917	1,797.250	1,776.775	99.2%	98.0%	98.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451	National Roads Maintenance & Construction	1,802.35	1,789.44	1,769.01	99.3%	98.2%	98.9%
Total For Vote		1,802.35	1,789.44	1,769.01	99.3%	98.2%	98.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ongoing restructuring in UNRA which is intended to improve efficiency and Governance has resulted in an increase in the wage and non-wage expenditures. The Development budget expenditure was affected by the restructuring which resulted a slow speed of activities (procurement and contract implementation) as well, but most importantly the suspensions and subsequent cancellation of TSDP credits by IDA.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
13.91Bn Shs	Programme/Project: 1056 Transport Corridor Project Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.
Items	
14.30Bn Shs	Item: 312103 Roads and Bridges. Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.
Programs , Projects and Items	
3.26Bn Shs	Programme/Project: 1158 Reconstruction of Mbarara-Katuna road (155 Km) Reason: The unspent budget was due to the bounced payments that were made towards the close of the FY.
Items	
2.97Bn Shs	Item: 312103 Roads and Bridges. Reason: The unspent budget was due to the bounced payments that were made towards the close of the FY.
Programs , Projects and Items	
1.83Bn Shs	Programme/Project: 1275 Olwiyo-Gulu-Kitgum Road

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.	
<i>Items</i>	
1.78Bn Shs	Item: 312103 Roads and Bridges.
Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.	
Programs , Projects and Items	
1.24Bn Shs	Programme/Project: 1034 Design of Mukono-Katosi-Nyenga (72km)
Reason: A comparison made between the spent budget and the release shows 100% absorption. The release differs from from the approved budget because there was re-allocation made towards the project amounting to 3.33bn.	
<i>Items</i>	
1.30Bn Shs	Item: 312103 Roads and Bridges.
Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.	
Programs , Projects and Items	
0.81Bn Shs	Programme/Project: 1042 Design Nyendo - Sembabule (48km)
Reason: The unspent budget was due to the bounced payments that were made towards the close of the FY.	
<i>Items</i>	
0.72Bn Shs	Item: 312103 Roads and Bridges.
Reason: The unspent budget was due to the bounced payments that were made towards the close of the FY.	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
16.85Bn Shs	Programme/Project: 01 Finance and Administration
Reason: There was no over expenditure since the approved budget was revised upwards from 25.584 to 42.4828.	
<i>Items</i>	
10.96Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: There was no over expenditure because the approved budget for wage was later revised and an additional wage was provided to vote 113. The under performance between the release and spent was due to some new staff reporting on the dates than what had been expected.	
6.44Bn Shs	Item: 213004 Gratuity Expenses
Reason: There was no over expenditure due to the upward revise of the approved budget from 2.5 to 8.9425. A comparison made between the spent and the released budget shows that gratuity was 100% absorption.	
0.92Bn Shs	Item: 212201 Social Security Contributions
Reason: There was no over expenditure because the approved budget for wage was later revised and an additional wage was provided to vote 113 implying that there was an addition in social security contribution resulting from the revised wage budget. The under performance between the release and spent was due to some new staff reporting on the dates than what had been expected.	
Programs and Projects	
9.68Bn Shs	Programme/Project: 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)
Reason: There was no over expenditure if the comparison is made between the spend budget and the budget release. The release is more than the approved budget because there was a re-allocation made towards the project amounting to 9.68bn	
<i>Items</i>	
7.18Bn Shs	Item: 312103 Roads and Bridges.
Reason: There was no over expenditure since there was a re-allocation of 7.18bn added to the project. When the the budget spent is compared to the release, it shows 100% absorption.	
2.50Bn Shs	Item: 311101 Land
Reason: There was no over expenditure since there was a re-allocation of 2.5bn added to the project. When the the budget spent is compared to the release, it shows 100% absorption.	
Programs and Projects	
8.80Bn Shs	Programme/Project: 1310 Albertine Region Sustainable Development Project
Reason: A comparison made between the release and the spent budget shows 100% absorption. There was a re-allocation amounting to 35.5bn made towards the project hence the released being higher than the approved budget.	
<i>Items</i>	
10.03Bn Shs	Item: 312103 Roads and Bridges.
Reason: A comparison made between the release and the spent budget shows 100% absorption. There was a re-allocation amounting to 35.5bn made towards the project hence the released being higher than the approved budget.	
Programs and Projects	
2.09Bn Shs	Programme/Project: 1034 Design of Mukono-Katosi-Nyenga (72km)
Reason: A comparison made between the spent budget and the release shows 100% absorption. The release differs from from the approved budget because there was re-allocation made towards the project amounting to 3.33bn.	

QUARTER 4: Highlights of Vote Performance

Items
<div>3.41Bn Shs</div> Item: 311101 Land
Reason: A comparison made between the spent budget and the release shows 100% absorption. The release differs from from the approved budget because there was re-allocation made towards the project amounting to 3.33bn.
Programs and Projects
<div>2.07Bn Shs</div> Programme/Project: 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)
Reason: This is a project account which which acts as income to UNRA and its being recounciled back to zero for the preparation of the financial reports.
Items
<div>2.27Bn Shs</div> Item: 312103 Roads and Bridges.
Reason: This is a project account which which acts as income to UNRA and its being recounciled back to zero for the preparation of the financial reports.
Programs and Projects
<div>2.00Bn Shs</div> Programme/Project: 0954 Design Muyembe-Moroto - Kotido (290km)
Reason: there was no over expenditure because the approved budget was revised upwards from 2bn to 4bn. The unspent budget is due to bounced payments.
Items
<div>2.00Bn Shs</div> Item: 311101 Land
Reason: there was no over expenditure because the approved budget was revised upwards from 2bn to 4bn. The unspent budget is due to bounced payments.
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0451 National Roads Maintenance & Construction			
Output:045105	Axle Load Control		
Description of Performance:	40% of vehicles overloaded	1.8% of vehicles were overloaded. Cummualtively 2.1% of vehicles were overloaded.	Increased vigillance by the road infrastructure protrection unit in a bid to control overloading of trucks.
Performance Indicators:			
No. of vehicles weighted	220,000	205000	
% of vehicles overloaded against those weighted	40	1.8	
Output Cost:	UShs Bn: 0.784	UShs Bn: 1.314	% Budget Spent: 167.6%
Output:045180	National Road Construction/Rehabilitation (Bitumen Standard)		
Description of Performance:	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition.	70% paved 70% unpaved	Some stations have been re-enforced with road equipments
Performance Indicators:			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	400	1700	
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85	1	
Output Cost:	UShs Bn: 1,344.999	UShs Bn: 831.002	% Budget Spent: 61.8%
Output:045181	National Road Construction/Rehabilitation (Other)		
Description of Performance:	250 km rehabilitated/ reconstructed.	56.25km 281	resources were submitted late to the stations
Performance Indicators:			

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	1300	
No. Km of unpaved national road maintained (Periodic)*	2000	200	
No. Km of paved national road maintained (Routine Mechanised)*	3,000	250	
No. Km of paved national road maintained (Periodic)*	100	5	
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	250	56.25	
% of expenditure for maintenance excuted by private sector (National roads)*	85	0	
% of executed road maintenance contracts subjected to independent technical and financial audits*	5	0	
<i>Output Cost:</i>	UShs Bn: 17.961	UShs Bn: 0.000	% Budget Spent: 0.0%
<i>Vote Function Cost</i>	<i>UShs Bn: 1,802.350</i>	<i>UShs Bn: 1,769.011</i>	<i>% Budget Spent: 98.2%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 1,802.350</i>	<i>UShs Bn: 1,769.011</i>	<i>% Budget Spent: 98.2%</i>

* Excluding Taxes and Arrears

the main challenges that we facing is the depreciation in the currency which severely affects the budget performance, the restructuring of UNRA and the recruitment of new stuff who need time to learn the current systems so that they can carry out work efficiently

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Roads Authority		
Vote Function: 04 51 National Roads Maintenance & Construction		
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	N/A	N/A
Outsource axle control services.	An emphasis was placed on impounding plus prosecution of individuals through court. UNRA is exploring the option of introducing the express penalty scheme in future	Increased vigilance on control on vehicle over loading (Axle load controls) by the road infrastructure department of UNRA in a bid to preserve the road life.
Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel Bid Evaluation and technical and financial audits..	Design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads are under DLP Parallel Bid evaluation was under crown agents and later was cancelled Technical and financial audits are under Auditor general.	N/A

V3: Details of Releases and Expenditure

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

Table V3.1: GoU Releases and Expenditure by Output* 282

<i>Billion Uganda Shillings</i>	Approved	Released	Spent	% GoU	% GoU	% GoU
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QUARTER 4: Highlights of Vote Performance

	Budget			Budget Released	Budget Spent	Releases Spent
VF:0451 National Roads Maintenance & Construction	1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%
<i>Class: Outputs Provided</i>	45.76	63.00	62.49	137.7%	136.6%	99.2%
045101 Monitoring and Capacity Building Support	10.73	9.78	9.72	91.2%	90.6%	99.3%
045102 UNRA Support Services	25.15	42.79	42.75	170.2%	170.0%	99.9%
045103 Maintenance of paved national roads	2.15	3.20	2.81	148.9%	130.7%	87.8%
045104 Maintenance of unpaved national roads	5.60	4.72	4.72	84.2%	84.3%	100.0%
045105 Axle Load Control	0.78	1.31	1.31	167.6%	167.6%	100.0%
045106 Ferry Services	1.35	1.19	1.19	88.0%	88.0%	100.0%
<i>Class: Capital Purchases</i>	1,290.66	1,188.11	1,168.18	92.1%	90.5%	98.3%
045171 Acquisition of Land by Government	214.20	227.54	228.13	106.2%	106.5%	100.3%
045172 Government Buildings and Administrative Infrastructure	14.30	13.30	13.02	93.0%	91.1%	97.9%
045174 Major Bridges	90.87	78.78	78.71	86.7%	86.6%	99.9%
045177 Purchase of Specialised Machinery & Equipment	23.50	19.50	19.50	83.0%	83.0%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	947.19	849.00	828.81	89.6%	87.5%	97.6%
045181 National Road Construction/Rehabilitation (Other)	0.60	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	45.76	63.00	62.49	137.7%	136.6%	99.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.43	29.97	29.50	162.6%	160.1%	98.4%
211103 Allowances	0.20	0.20	0.20	100.0%	100.0%	100.0%
212201 Social Security Contributions	2.20	3.14	3.12	142.7%	142.0%	99.5%
213001 Medical expenses (To employees)	2.00	2.00	2.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.73	8.94	8.94	327.7%	327.7%	100.0%
221001 Advertising and Public Relations	0.20	0.20	0.20	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	0.48	0.48	0.48	100.0%	99.4%	99.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.39	1.39	1.38	100.0%	99.2%	99.2%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.79	1.84	1.84	66.1%	66.0%	99.9%
221012 Small Office Equipment	0.15	0.11	0.11	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	1.67	1.17	1.17	70.0%	70.0%	100.0%
223005 Electricity	0.16	0.16	0.16	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	11.70	11.77	11.77	100.6%	100.6%	100.0%
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.23	0.23	0.23	100.0%	99.6%	99.6%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.50	0.50	0.50	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1,300.53	1,195.92	1,175.95	92.0%	90.4%	98.3%
281502 Feasibility Studies for Capital Works	1.00	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies & Plans for capital	1.00	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	23.16	21.96	21.54	94.8%	93.0%	98.1%
311101 Land	214.20	227.54	228.13	106.2%	106.5%	100.3%
312101 Non-Residential Buildings	10.00	9.00	8.77	90.0%	87.7%	97.4%
312102 Residential Buildings	24.30	5.99	5.93	24.7%	24.4%	99.0%
312103 Roads and Bridges.	993.50	904.12	884.32	91.0%	89.0%	97.8%
312105 Taxes on Buildings & Structures	5.37	3.31	3.31	61.6%	61.6%	100.0%
312202 Machinery and Equipment	23.50	19.50	19.50	83.0%	83.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	4.50	4.50	4.46	100.0%	99.0%	99.0%
Grand Total:	1,346.29	1,258.92	1,238.44	93.5%	92.0%	98.4%
Total Excluding Taxes and Arrears:	1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction		1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%
Recurrent Programmes							
01	Finance and Administration	25.58	42.48	42.44	166.1%	165.9%	99.9%
02	National roads maintenance	10.55	11.41	10.96	108.2%	103.9%	96.0%
03	National Roads Construction	0.53	0.00	0.00	0.0%	0.0%	N/A
Development Projects							
0265	Upgrade Atiak - Moyo-Afoji (104km)	1.00	0.67	0.67	67.0%	66.7%	99.6%
0267	Improvement of Ferry Services	18.63	18.63	18.63	100.0%	100.0%	100.0%
0293	Construction of RD Agency HQs	10.00	9.00	8.77	90.0%	87.7%	97.4%
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	12.00	12.00	14.07	100.0%	117.2%	117.2%
0952	Design Masaka-Bukakata road	13.00	7.20	7.16	55.4%	55.1%	99.5%
0954	Design Muyembe-Moroto - Kotido (290km)	60.00	62.00	62.00	103.3%	103.3%	100.0%
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10.00	19.68	19.68	196.8%	196.8%	100.0%
0957	Design the New Nile Bridge at Jinja	30.00	24.32	24.28	81.1%	80.9%	99.9%
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5.00	1.68	1.68	33.7%	33.7%	100.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	13.00	12.77	12.77	98.2%	98.2%	100.0%
1033	Design Hoima - Kaiso - Tonya (85km)	18.00	1.69	1.67	9.4%	9.3%	99.0%
1034	Design of Mukono-Katosi-Nyenga (72km)	40.00	43.33	42.09	108.3%	105.2%	97.1%
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	50.00	45.65	45.58	91.3%	91.2%	99.9%
1037	Upgrade Mbarara-Kikagata (70km)	30.00	15.00	15.00	50.0%	50.0%	100.0%
1038	Design Ntungamo-Mirama Hills (37km)	15.00	16.43	16.43	109.5%	109.6%	100.0%
1040	Design Kapchorwa-Suam road (77km)	0.20	0.00	0.00	0.0%	0.0%	N/A
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	40.00	36.00	35.75	90.0%	89.4%	99.3%
1042	Design Nyendo - Sembabule (48km)	30.00	27.00	26.19	90.0%	87.3%	97.0%
1044	Design Ishaka-Kagamba (35km)	40.00	19.26	19.13	48.2%	47.8%	99.3%
1056	Transport Corridor Project	296.36	270.18	256.28	91.2%	86.5%	94.9%
1104	Construct Selected Bridges (BADEA)	50.00	45.01	45.01	90.0%	90.0%	100.0%
1105	Road Sector Institu. Capacity Dev. Proj.	35.50	31.50	31.46	88.7%	88.6%	99.9%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	40.00	38.02	34.76	95.0%	86.9%	91.4%
1176	Hoima-Wanseko Road (83Km)	27.00	27.00	26.87	100.0%	99.5%	99.5%
1180	Kampala Entebbe Express Highway	90.00	98.22	97.99	109.1%	108.9%	99.8%
1274	Musita-Lumino-Busia/Majanji Road	50.00	32.38	32.38	64.8%	64.8%	100.0%
1275	Olwiyo-Gulu-Kitgum Road	100.00	90.20	88.37	90.2%	88.4%	98.0%
1276	Mubende-Kakumiro-Kagadi Road	40.00	40.00	39.53	100.0%	98.8%	98.8%
1277	Kampala Northern Bypass Phase 2	40.00	40.00	40.71	100.0%	101.8%	101.8%
1278	Kampala-Jinja Expressway	10.60	8.94	8.94	84.4%	84.4%	100.0%
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1.00	0.00	0.00	0.0%	0.0%	N/A
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	1.00	0.00	0.00	0.0%	0.0%	N/A
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	8.91	8.91	89.1%	89.1%	100.0%
1310	Albertine Region Sustainable Development Project	8.00	43.53	43.53	544.1%	544.1%	100.0%
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.00	10.00	10.00	100.0%	100.0%	100.0%
1312	Upgrading mbale-Bubulo-Lwakhakha Road	10.00	2.58	2.58	25.8%	25.8%	100.0%
1313	North Eastern Road-Corridor Asset Management Project	0.60	0.00	0.00	0.0%	0.0%	N/A
1319	Kampala Flyover	30.00	27.65	27.65	92.2%	92.2%	100.0%
1320	Construction of 66 Selected Bridges	10.87	9.78	9.76	90.0%	89.7%	99.7%
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	3.00	1.00	1.00	33.3%	33.3%	100.0%
Total For Vote		1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction		465.93	508.22	508.22	109.1%	109.1%	100.0%
Development Projects							
0952	Design Masaka-Bukakata road	10.00	0.40	0.40	4.0%	4.0%	100.0%
0957	Design the New Nile Bridge at Jinja	47.76	31.45	31.45	65.8%	65.8%	100.0%
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	27.77	45.55	45.55	164.0%	164.0%	100.0%
1038	Design Ntungamo-Mirama Hills (37km)	13.74	20.12	20.12	146.4%	146.4%	100.0%
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	64.44	24.59	24.59	38.2%	38.2%	100.0%
1104	Construct Selected Bridges (BADEA)	2.00	2.71	2.71	135.4%	135.4%	100.0%

QUARTER 4: Highlights of Vote Performance

1105	Road Sector Institu. Capacity Dev. Proj.	1.00	8.65	8.65	864.8%	864.8%	100.0%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	17.12	119.01	119.01	695.1%	695.1%	100.0%
1180	Kampala Entebbe Express Highway	143.14	172.44	172.44	120.5%	120.5%	100.0%
1277	Kampala Northern Bypass Phase 2	30.01	81.51	81.51	271.6%	271.6%	100.0%
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	14.00	0.00	0.00	0.0%	0.0%	N/A
1310	Albertine Region Sustainable Development Project	26.73	0.00	0.00	0.0%	0.0%	N/A
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.00	1.81	1.81	18.1%	18.1%	100.0%
1312	Upgrading mbale-Bubulo-Lwakhakha Road	9.63	0.00	0.00	0.0%	0.0%	N/A
1313	North Eastern Road-Corridor Asset Management Project	17.36	0.00	0.00	0.0%	0.0%	N/A
1319	Kampala Flyover	9.63	0.00	0.00	0.0%	0.0%	N/A
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	21.60	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		465.93	508.22	508.22	109.1%	109.1%	100.0%

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.995	2.144	2.069	2.066	103.7%	103.6%	99.8%
	Non Wage	415.936	356.015	356.015	355.523	85.6%	85.5%	99.9%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		417.930	358.159	358.084	357.589	85.7%	85.6%	99.9%
Total GoU+Ext Fin. (MTEF)		417.930	N/A	358.084	357.589	85.7%	85.6%	99.9%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		417.930	358.159	358.084	357.589	85.7%	85.6%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0452	National and District Road Maintenance	417.93	358.08	357.59	85.7%	85.6%	99.9%
Total For Vote		417.93	358.08	357.59	85.7%	85.6%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-Delayed collection and updating of road condition data by DAs to facilitate the planning process.
 -Delayed submission of quarterly accountability reports by designated agencies.

Shortfall in releases affected the execution of planned activities

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

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0452 National and District Road Maintenance			
Output: 045251	National Road Maintenance		
<i>Description of Performance:</i>	Provide financing of UGX 274.4bn for Routine & Periodic Maintenance of national roads listed below:	Released up to UGX 245.598bn towards maintenance of national roads. Road 286 manual maintenance of 1,000 km of	Underfunding of workplan resulted into underperformance of planned output

Vote: 118 Road Fund

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Routine Maintenance - Paved Roads - Manual Maintenance - 300km - Paved Roads - Mechanized Maintenance - 1000km - Paved Roads - Term Maintenance (Mechanized) - 2,000km Periodic maintenance (Rehabilitation and resealing) - 100km Low cost seals - 5km. - Un paved Roads - Manual Maintenance - 7,600km - Un paved Roads - Mechanized Maintenance - 5,500km - Un paved Roads - Term Maintenance (Mechanized) - 8,000km - Periodic maintenance (regraveling) - 2,000km Labour based rehabilitation 20km. Bridges - Routine maintenance 350 bridges maintained - Periodic maintenance (major repairs) 7 bridges Road Safety works - Street lighting in all major urban centres on National Roads - 55km - Road Signs installed on all major national roads 3,500km - Marking of paved Roads - 1,460km - Demarcation of road reserves - 300km - Protection of road reserves of national roads - Ferry Operation: - Operations (11 ferries) Maintenance (11 ferries) Vehicle load control Operations (10 fixed, 2 mobile and 1 patrol)	paved national roads; • Routine mechanized maintenance of 1,000km of paved national roads; • Mechanized Term maintenance of 1,224km of paved national roads; • Routine manual maintenance of 7,600 km of unpaved national roads; • Routine mechanized maintenance of 5,500 km of unpaved national roads; • Mechanized Term maintenance of 8,000 km of unpaved national roads; • Routine maintenance of 37 bridges; • Periodic maintenance of 55 km of paved national roads; • Periodic maintenance of 1,645 km of unpaved national roads; • Street lighting on 55km of selected national roads; • Road signage on various roads; • Marking of roads 66km; • Demarcation of road reserves 170km; • Operations and maintenance of 15 weigh bridges; • Operations and maintenance of 9 ferries; • Operational expenses (10 % of the release);	
Performance Indicators:			
Average time (days) of disbursements from date of receipt of MFPED releases (National Roads)	14	9	
% of funds released to UNRA on time (as per performance agreement)	90	63.4	
% of approved annual budget released for maintenance of National roads	90	90	
<i>Output Cost:</i>	US\$ Bn: 270.438	US\$ Bn: 241.998	% Budget Spent: 89.5%
Output: 045252 District , Urban and Community Access Road Maintenance			
<i>Description of Performance:</i>	Finance the Routine & Periodic Maintenance of Districts, KCCA, Urban councils and community access roads as follows:	Released UGX104.155bn towards maintenance of DUCAR roads as follows: • Routine manual/mechanized	Capacity gaps in agency technical personnel Delayed submission of workplans and quarterly accountability reports by the

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	District Roads - Routine Maintenance (Manual) of District Rds 25,528km; - Routine Maintenance (Mechanized) of District Rds 5,000km; - Periodic Maintenance of District Rds 1,000km; - Routine Maintenance (Bridges)/District Rds 10No; - Culverts (Nos)/ District Rds 5,500No. Urban Roads - Routine Maintenance (Manual) of Urban Rds 1,200km; - Routine Maintenance (Mechanized) of Urban Rds 206km; - Periodic Maintenance of Urban Rds 50km; - Routine Maintenance (Bridges)/Urban Rds 6No; - Culverts (lines)/Urban Rds 100No. KCCA Roads •Routine Maintenance (Bituminous roads-force account)-480km; •Routine Maintenance (Mechanized) gravel roads force account 400km •Periodic Maintenance of KCCA Rds 8.85km; Community Access Roads - Routine Maintenance (Manual) of CARs of 5,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 1,050No;	maintenance of 458km of paved city roads; •Routine manual/mechanized maintenance of 177km of unpaved city roads •Periodic maintenance of 7.8km of paved city roads; District roads incl TCs and Subcounties •Routine manual maintenance of 16,563 km of district roads; •Routine mechanized maintenance of 12,707km of district roads; •Periodic maintenance of 3,040km of district roads; •Installation of 1,559 culvert lines on district roads; •Maintenance of 149 bridges on district roads. Urban roads (Municipalities) •Routine manual maintenance of 1,591 km of Municipal roads; •Routine mechanized maintenance of 629km of Municipal roads; •Periodic maintenance of 176 km of Municipal roads; •Installation of 324 culvert lines on Municipal roads; •Maintenance of 6 bridges on district roads.	designated agencies.
Performance Indicators:			
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	13	
% of funds released to DUCAR agencies on time (as per performance)	90	53	
% of approved annual budget released for maintenance of DUCAR roads	90	75	
<i>Output Cost:</i>	US\$ Bn:	140.440	US\$ Bn: 107.280 % Budget Spent: 76.4%
Vote Function Cost	US\$ Bn:	417.930	US\$ Bn: 357.589 % Budget Spent: 85.6%
Cost of Vote Services:	US\$ Bn:	417.930	US\$ Bn: 357.589 % Budget Spent: 85.6%

* Excluding Taxes and Arrears

The capacity of DUCAR in reporting and accountability still remains weak following their perpetual late submission and inaccurate

Vote: 118 Road Fund

QUARTER 4: Highlights of Vote Performance

information;

The shortfall in release has affected the implementation of planned activities with more back log built to be attended to in the subsequent quarter;

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 118 Road Fund		
Vote Function: 04 52 National and District Road Maintenance		
Operationalise framework for collection and management of RUCs and other revenue sources,	No action was taken as it all depends on attaining the 2G status which is before cabinet for approval	The cabinet memo not yet approved by cabinet
Use and Operationalise the guiding regulations in place	Awaiting Ministers approval of the regulations	The regulations still before the Minister for approval
Vote: 118 Road Fund		
Vote Function: 04 52 National and District Road Maintenance		
Routinely update the road condition data for better planning	No action was taken as it all depends on attaining the 2G status which is before cabinet for approval	The cabinet memo not yet approved by cabinet

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0452 National and District Road Maintenance	417.93	358.08	357.59	85.7%	85.6%	99.9%
<i>Class: Outputs Provided</i>	7.05	8.33	8.31	118.1%	117.8%	99.8%
045201 Road Fund Secretariat Services	7.05	8.33	8.31	118.1%	117.8%	99.8%
<i>Class: Outputs Funded</i>	410.88	349.75	349.28	85.1%	85.0%	99.9%
045251 National Road Maintenance	270.44	242.00	242.00	89.5%	89.5%	100.0%
045252 District , Urban and Community Access Road Maintenance	140.44	107.76	107.28	76.7%	76.4%	99.6%
Total For Vote	417.93	358.08	357.59	85.7%	85.6%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.05	8.33	8.31	118.1%	117.8%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.99	2.07	2.07	103.7%	103.6%	99.8%
211103 Allowances	0.28	0.31	0.31	108.9%	108.9%	100.0%
212101 Social Security Contributions	0.22	0.22	0.22	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.11	0.11	122.2%	122.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	115.0%	115.0%	100.0%
213004 Gratuity Expenses	0.54	0.54	0.54	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.29	0.29	0.29	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	99.9%	99.9%
221003 Staff Training	0.22	0.22	0.22	100.0%	99.4%	99.4%
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%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.04	0.09	0.09	213.6%	213.5%	99.9%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.25	0.25	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	92.1%	92.1%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	99.7%	99.7%
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	98.2%	98.2%
223003 Rent – (Produced Assets) to private entities	1.00	289.95	1.53	154.5%	153.4%	99.3%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote: 118 Road Fund

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	89.5%	89.5%
225001 Consultancy Services- Short term	1.14	1.66	1.66	146.1%	146.1%	100.0%
226001 Insurances	0.03	0.03	0.02	100.0%	99.4%	99.4%
227001 Travel inland	0.26	0.26	0.26	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.09	0.09	163.4%	163.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Output Class: Outputs Funded	410.88	349.75	349.28	85.1%	85.0%	99.9%
263201 LG Conditional grants	140.44	107.76	107.28	76.7%	76.4%	99.6%
263204 Transfers to other govt. Units (Capital)	270.44	242.00	242.00	89.5%	89.5%	100.0%
Grand Total:	417.93	358.08	357.59	85.7%	85.6%	99.9%
Total Excluding Taxes and Arrears:	417.93	358.08	357.59	85.7%	85.6%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0452 National and District Road Maintenance	417.93	358.08	357.59	85.7%	85.6%	99.9%
<i>Recurrent Programmes</i>						
01 Road Fund Secretariat	417.93	358.08	357.59	85.7%	85.6%	99.9%
Total For Vote	417.93	358.08	357.59	85.7%	85.6%	99.9%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	54.216	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.000	26.724	0.000	0.000	N/A	N/A	N/A
Development	GoU	62.900	46.846	35.802	35.638	56.9%	56.7%	99.5%
	Donor*	72.152	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		62.900	127.786	35.802	35.638	56.9%	56.7%	99.5%
Total GoU+Donor (MTEF)		135.052	N/A	35.802	35.638	26.5%	26.4%	99.5%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		135.052	127.786	35.802	35.638	26.5%	26.4%	99.5%
<i>(iii) Non Tax Revenue</i>		<i>4.153</i>	<i>N/A</i>	<i>2.771</i>	<i>2.402</i>	<i>66.7%</i>	<i>57.8%</i>	<i>86.7%</i>
Grand Total		139.205	127.786	38.573	38.040	27.7%	27.3%	98.6%
Excluding Taxes, Arrears		139.205	127.786	38.573	38.040	27.7%	27.3%	98.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0406 Urban Road Network Development	139.20	38.57	38.04	27.7%	27.3%	98.6%
Total For Vote	139.20	38.57	38.04	27.7%	27.3%	98.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Planned activities were affected by budget cuts.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0406 Urban Road Network Development			
Output: 040680	Urban Road Construction		
<i>Description of Performance:</i>	Improved mobility and reduced congestion	Civil works were completed on Kisasi –Kyanja road, Drainage works and road- Kerbs installation is still ongoing while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway. Construction works on Chwa2 and portbell road shoulders was completed during the period. Road marking Works were completed on the following roads i.e. Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre, Entebbe road.	Cut down on the budget releases by ministry of Finance.No gravel roads are constructed in the City. KCCA undertakes to maintain gravel roads and the effort is on tarmacking all city roads.
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	8	0	
Length in Km. of urban roads constructed (Bitumen standard)	15	13.3	
<i>Output Cost:</i>	US\$ Bn: 117.679	US\$ Bn: 24.528	% Budget Spent: 20.8%
Output: 040682	Drainage Construction		
<i>Description of Performance:</i>	Reduced flooding	Works on new drainage improvement is still at document Compilation. Works are to begin in the next financial year.	Works on new drainage improvement is still at document Compilation. Works are to begin in the next financial year.
<i>Performance Indicators:</i>			
Length in Km.of drainage constructed	21	0	
<i>Output Cost:</i>	US\$ Bn: 13.243	US\$ Bn: 11.110	% Budget Spent: 83.9%
Vote Function Cost	US\$ Bn: 139.205	US\$ Bn: 38.040	% Budget Spent: 27.3%
Cost of Vote Services:	US\$ Bn: 139.205	US\$ Bn: 38.040	% Budget Spent: 27.3%

* Excluding Taxes and Arrears

Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km. Maintenance and attending to any defects that may arise is ongoing.

All contracted Construction works were also completed on the following; Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km. Maintenance and attending to any defects that may arise is ongoing.

Construction works were completed on all the 15 roads, Mugwanya 1.40km, Pookino 0.47km, and kaduyu roads. Maintenance and attending to any defects that may arise is ongoing.

Drainage works, road- Kerbs installation is ongoing on Kisasi –Kyanja road while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway.

Construction works on Chwa2 and portbell road shoulders was completed during the period.

Road marking Works were completed on the following roads i.e. Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre, Entebbe road.

Vote: 122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Consultancy and Road designs were completed on the following roads: Makindye – UB 7.24km, Central and Nakawa- Kagga 14km, Kawempe and Lubaba Prome 20km,

Financial evaluation was completed for the following roads awaiting Contract award, signing, and commencement: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

Lubaga division; Bakuli Market Lane 1.00km, Nakibinge-Bawalakata 2.90km, Mackay 1.60km, Sembera 1.50km, RX2 0.50km and Kaweesa 0.30km.

Makindye division; Kulekana 2.10km, Nsambya-Katwe 0.95km, Jjuko 1.30km, Kevina 1.20 km, Appas 1.30, Bugolobi-Namuwongo Link 0.40km, Kalungu 2.50km and Nantongo 0.55km,

Nakawa division; Magambo 0.90km, Dembe-Kilowoza 3km, Kiziri 0.75km, Kigoowa 1.90km, Kimera 1.40km, Kisalita 0.70km, Kisosonkole 1km, Robert Mugabe 1.80km, NWSC 0.65km and Kayinda 0.55km.

Works were completed on Wandegeya, Nakawa and Natete traffic lights. Traffic signals are operational and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016

Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights. Maintenance is going on

Grinding of protruding bolts off bases of decommissioned street light poles has been completed. Installation of cable joints kits and ferrules has also been completed.

street lights maintenance has been done along; portbell road,salaama road,munyonyo shrine access road, ggaba road, stensera road,lubaga road, muteesa road,chwa 11 road,jinja road

Installation of padlocks on street lights control boxes along various circuits

Flood lights installation at kiteezi landfill has also been completed

486 solar street lighting poles, 40 cameras and 482 lanterns have been delivered.

662 solar street lighting pole bases have been cast.

KIIDP

BATCH 1 ROADS & JUNCTION

Physical progress by Road

Fairway Junction Site

Relocation of utilities – Umeme, NWSC, Telecom lines was completed.

Installation of storm water drains was completed

Manhole construction was completed.

Installation of traffic signal ducts was completed

Pavement works in progress.

Kira Road and Kabira Junction

Drainage works installation is on-going. 820m have been laid to date against a planned 2650m.

Relocation of Umeme lines & telecom networks was completed.

Relocation of NWSC lines is in the final stages.

The works on sleeves are in progress. 9 out of 11 have been installed to date.

Earth works on-going. 80% done on one side of the road.

Mambule road & Bwaise junction

Relocation of utilities –Umeme was completed.

NWSC relocation in progress along Bombo road.

Earth works were completed.

Pavement works is in progress.

Installation of sleeves in progress.

Vote: 122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

No civil works to date around Bwaise Junction.

Makerere Hill Road

Hoarding along the MUK fence was done.

Drainage works in progress on the side of Makerere University. Roughly 60% should be complete by 30th June, 2016.

Relocation for UMEME and NWSC are in progress.

Potholes on the existing road. Contractor has been advised to seal the potholes to ensure smooth flow of traffic.

Bakuli-Nakulabye-Kasubi

Quotations for Umeme relocation were submitted to KCCA and have been reviewed by Manager Operations, The Quotation for relocation of NWSC lines was submitted. However it was high and is being reviewed down.

Designing of batch 2 roads and engineering of batch 2 priority roads.

Design for Batch 2 Group 1 roads & Junctions stands at 95% (Pending submission of the RAP report).

Design for Batch 2 Group 2 roads & Junctions stands at 65% (Due to change in scope with addition of 3 roads).

Supervising consultant for batch 2 Group 1 roads is being procured. Evaluation of the submitted EOIs was completed.

Consultant to design the Traffic Control Centre building is being procured. Evaluation report was produced.

ESIA report was produced.

Designing of batch 2 drainage and engineering of batch 2 priority roads.

Consultant prepared and submitted the designs options report, unit rate analysis, and the survey reports.

Design for batch 2 drainage systems (Kansanga/Ggaba, Kinawataka & Lubigi) is at 95% level of completion pending completion of RAP report.

ESIA report was prepared and submitted to the Bank.

Supervising consultant's procurement is at evaluation stage.

Updating the Kampala Drainage Master plan

Assignment is being implemented by M/s Studio Galli.

Consultant produced the inception report, project control plan, and technical criteria report & drainage inventory.

Progress stands at 80% with 3 months remaining.

Contract is being revised to include procurement of software for the drainage master plan.

Preparation of the Multimodal Transport Master plan for the GKMA.

Procurement of the consultant was completed.

Consultant to commence contract execution.

Management of RAP and social issues during construction

PAPs sensitization on Mambule, Hoima & Makerere hill roads was completed; consent forms for Mambule road were acquired and documentation verification is on-going.

Searches on the titles for the PAPs on batch 1 sub projects are on-going.

Negotiations with Makerere University were concluded and an MoU drafted by KCCA and reviewed by Makerere University.

A Supplementary Valuation report for Makerere University has been prepared and was submitted to the CGV & Bank for clearance.

CRSG procured HPI (Health Promotion International) company to manages social issues such as HIV/AIDS management, child protection, receiving of grievances, gender issues and labor management both for workers and the community

5 meetings have been held for all the corridors prior to commencement of works in communities for all the

Vote: 122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

corridors.

4 meetings have been held to sensitize workers on labor issues

Division Labor Office has been involved in management of labor grievances.

Local leaders and ward administrators have been involved in mobilization of communities and channeling grievances during construction.

Securing Right of way per road

Status on Kira Road and Kabira Junction

Community leaders were engaged prior to commencement

Communities operating the flower business were engaged and have since vacated the site

Alternatives for pedestrian crossings were provided for the Bukoto Brown Flats residents.

Status on Fairway Junction

Institutions at the junction (mainly Fairway Hotel and Uganda Golf Club) are continuously engaged on project impacts particularly noise, dust and closure of entrances.

Status on Mambule & Bwaise junction

Total 26 PAPs

7 have been paid

1 Unknown

3 had grievances were responded to and have not given feedback.

4 have lodged grievances and are being handled through a joint survey

1 is ready for Payment

1 responding to queries

9 PAPS have been communicated to fast track their documentation for payment

Status on Makerere hill road

Has a total of 59 PAPs (Project affected persons)

12 are new PAPs and are being handled through a supplementary valuation report

7 have been paid, 1 had been approved and awaiting payment = 8

3 have not been located and will be notified through the print media

3 institutions are being engaged and agreed actions being implemented

33 are being engaged and have been formally communicated to fast track their documentation

Status on Hoima road

Hoima Road has a total of 110 PAPs

56 are located on the section between Bakuli and Nakulabye junction –complaints on location of bus bays triggered a design review.

Section from Nakulabye - Kasubi has 54 PAPs

8 have been paid

2 is being reviewed (Buganda Land Board)

9 documentation complete and payment to be initiated

4 have grievances

8 have not been engaged and LC's have been tasked to mobilize them but formal letters to follow

1 had a query but has been responded

22 completing documentation process (consent letters from BLB, search reports, encumbrances etc.)

Status on Grievance handling

Grievance Handling Committee at Authority Level was Constituted

3 Grievance Handling Committees at Division Level have been sensitized and provided with grievance management registers

The Grievance Handling Committee at Kawempe Division has handled 4 grievances.

25 grievances have been lodged at authority level that required opening of boundaries on Makerere Hill Road.

The report was finalized and the findings are being communicated to the PAPs.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

No grievances have so far been registered on Kabira Junction and Kira Road
 Grievances raised at Fairway junction were in relation to noise and dust and have been handled
 Data Management RAP database was developed and is functional and all data on PAPs has been entered into the database
 All grievances have also been entered into the grievance management database
 Livelihood Restoration
 In order to minimize impact on PAPs, KCCA has provided:
 Legal services to the PAPs
 Survey services for those that have cadastral issues on their land
 Information on alternatives that would minimize their vulnerability to the project impacts

Implementation of the City address Modal & Computer Aided Mass Valuation
 House Numbering and Road Naming Guidelines were developed, discussed and presented to Management and political leadership for approval.
 9 key Business processes associated with CAM/CAMV were identified, documented “as is” and re-engineered.
 CAM/CAMV online database has been developed and is being populated with real time field data.
 Over 10,300 properties in Central division from previous valuations have been migrated into the newly developed database.
 Sensitization of the public and key stakeholders in form of workshops, Radio talk shows, public notices, SMS and private notices has been done.
 Four GIS staff have been recruited to aid in the house numbering exercise.
 Field data collection in Central Division is on-going. Over 7000 properties have been inspected.
 Procurement of the GIS enhancement hardware, Traffic & Transportation hardware, and servers were combined and it's at advertisement stage.
 Procurement of the GIS enhancement software is at advertisement stage.
 Ministry of Lands has been engaged on the issuance of data in the LIS data.
 Procurement of 4 Valuation supervisors and 20 CAMV data enumerators is on-going.
 Procurement of signage is on-going. We are stage of receiving bids.
 The specifications for the supply of aerial photography have been drafted and are being internally reviewed.
 Development of the house numbering plan for informal settlements is on-going.
 Updating the framework for CAM/CAMV completed.
 The development of the T.O.R for CAM & KCCA corporate GIS was developed. Procurement of road signage and house numbering plates is at advertisement stage.
 Recruitment of the CAM consultant is on going
 A consultant has been procured to upgrade the SMS platform.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 04 06 Urban Road Network Development	N/A	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0406 Urban Road Network Development	62.90	35.80	35.64	56.9%	56.7%	99.5%
<i>Class: Capital Purchases</i>	62.90	35.80	35.64	56.9%	56.7%	99.5%
040677 Purchase of Specialised Machinery & Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
040680 Urban Road Construction	45.53	24.65	24.53	54.1%	53.9%	99.5%

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
040682 Drainage Construction	13.24	11.15	11.11	84.2%	83.9%	99.6%
Total For Vote	62.90	35.80	35.64	56.9%	56.7%	99.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	62.90	35.80	35.64	56.9%	56.7%	99.5%
281503 Engineering and Design Studies & Plans for capital	12.00	3.50	3.50	29.2%	29.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.49	2.26	2.23	64.6%	63.8%	98.7%
312103 Roads and Bridges.	30.04	18.89	18.80	62.9%	62.6%	99.5%
312104 Other Structures	13.24	11.15	11.11	84.2%	83.9%	99.6%
312202 Machinery and Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	62.90	35.80	35.64	56.9%	56.7%	99.5%
Total Excluding Taxes and Arrears:	62.90	35.80	35.64	56.9%	56.7%	99.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0406 Urban Road Network Development	62.90	35.80	35.64	56.9%	56.7%	99.5%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	52.90	32.30	32.14	61.1%	60.8%	99.5%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	3.50	3.50	35.0%	35.0%	100.0%
Total For Vote	62.90	35.80	35.64	56.9%	56.7%	99.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0406 Urban Road Network Development	72.15	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	72.15	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	72.15	0.00	0.00	0.0%	0.0%	N/A

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.943	0.907	0.907	0.847	96.2%	89.9%	93.5%
	Non Wage	6.512	5.889	5.864	5.882	90.1%	90.3%	100.3%
Development	GoU	0.971	0.656	0.265	0.076	27.3%	7.8%	28.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		8.425	7.451	7.035	6.805	83.5%	80.8%	96.7%
Total GoU+Donor (MTEF)		8.425	N/A	7.035	6.805	83.5%	80.8%	96.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.079	N/A	0.079	0.099	100.0%	125.0%	125.0%
	Taxes**	0.177	N/A	0.177	0.177	100.0%	100.0%	100.0%
Total Budget		8.681	7.451	7.291	7.081	84.0%	81.6%	97.1%
<i>(iii) Non Tax Revenue</i>		3.639	N/A	0.667	0.667	18.3%	18.3%	100.0%
Grand Total		12.320	7.451	7.958	7.747	64.6%	62.9%	97.4%
Excluding Taxes, Arrears		12.064	7.451	7.702	7.472	63.8%	61.9%	97.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0501 IT and Information Management Services	1.65	1.10	1.10	66.6%	66.6%	99.9%
VF:0502 Communications and Broadcasting Infrastructure	1.70	0.90	0.84	52.9%	49.6%	93.7%
VF:0549 Policy, Planning and Support Services	8.72	5.71	5.53	65.4%	63.5%	97.0%
Total For Vote	12.06	7.70	7.47	63.8%	61.9%	97.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate releases of funds especially Non-wage (other) and development budget. Out of the entire approved budget of shs 12.064bn, the ministry received only shs 7.632bn, which is 63.3% of the approved budget. The least budget performance was in the development budget which was at only 27.3% of the approved budget. The NTR which constitutes about 24.5% of the approved is never released on time and in most cases, it equally performs poorly averaging at less than 50%.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0501 IT and Information Management Services			
Output: 050101	Enabling Policies, Laws and Regulations developed		
<i>Description of Performance:</i>	Data protection and privacy bill completed and submitted to Parliament	Approval of the Data Protection and Privacy Bill with Parliament coordinated 1st Reading of Bill Attained	Activities were implemented as planned
	Open Data Policy for Government Developed (up to first draft)	ICT approved Policies (e-waste, ICT Policy , e-government Policy and cyber laws) disseminated in 20 MDAs	
	ICT and Disability Strategy Developed		
	National software innovation cluster Established		
	Budapest Convention on Cybercrime Ratified		
	Child Online Protection framework Developed		
<i>Performance Indicators:</i>			
No. of dissemination activities carried out	5	3	
Status of data protection and privacy policy	5	5	
<i>Output Cost:</i>	US\$ Bn: 1.313	US\$ Bn: 0.877	% Budget Spent: 66.9%
Output: 050102	E-government services provided		
<i>Description of Performance:</i>	•National Internet Centre – Uganda (NICug) established	Conducted 2 monitoring assessment on the PAeN project	Joined approach to monitoring programme was undertaken and this improved the monitoring activity
	Catalogue of national e-Government services Developed	Conducted hands-on capacity building sessions on telemedicine for medical personnel at 9 health centers	
	Technical guidance provided to 12 MDAs and 12 Local Governments	Technical Guidance given to 4 LGs	
	Awareness strategy on e-government services developed		
<i>Performance Indicators:</i>			
No. of technical activity reports produced	4	4	
No. of monitoring activities undertaken	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.106	% Budget Spent: 50.0%
Output: 050103	BPO industry promoted		
<i>Description of Performance:</i>		Development of a zero draft of the framework for promoting and monitoring BPO activities	Insufficient resources could not allow completion of the framework as planned

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		in the country was work-in-progress	
<i>Output Cost:</i>	US\$ Bn: 0.015	US\$ Bn: 0.015	% Budget Spent: 100.0%
Output: 050104	Hardware and software development industry promoted		
<i>Description of Performance:</i>	• 4 Hole in the Wall sites renovated and handed over to the respective local Authorities	First draft of the National Innovations Centre framework developed and a Capacity Building Workshop undertaken	Software and hardware promotion initiatives and support to MDAs and Local Governments not undertaken due to lack of resources to hold stakeholder consultations.
<i>Performance Indicators:</i>			
No. of software and hardware promotion initiatives undertaken		0	
No. of MDAs & LGs supported		0	
<i>Output Cost:</i>	US\$ Bn: 0.047	US\$ Bn: 0.035	% Budget Spent: 74.5%
Output: 050105	Human Resource Base for IT developed		
<i>Description of Performance:</i>	• Capacity building on Pan African e-network conducted (4 trainings for Doctors conducted)	Template OF LG ICT Policy Developed Technical Guidance provided to 4 LGs on development of ICT Policies 6 sample schools Assessed	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 0.061	US\$ Bn: 0.055	% Budget Spent: 90.2%
Vote Function Cost	US\$ Bn: 1.648	US\$ Bn: 1.096	% Budget Spent: 66.6%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Performance:</i>	Local Content Strategy (for internet and broadcasting) Developed Uganda Communications Act (2013) amended to address issues of Analogue to Digital Migration (ADM) Spectrum Management Policy developed and submitted to cabinet National Postcode & Addressing System Policy developed and submitted to cabinet	The Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM) submitted to Parliament. A report on the current utilisation of the spectrum was submitted by the consultant. First draft of the National Postcode and Addressing System produced	Insufficient funding.
<i>Output Cost:</i>	US\$ Bn: 1.083	US\$ Bn: 0.451	% Budget Spent: 41.6%
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Performance:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place) 4 Quarterly monitoring trips carried out on the Telecommunications and Posts	4 Quarterly monitoring trips carried out on the Broadcasting Subsector 3 Quarterly monitoring trips carried out on the Telecommunications and Posts	Achieved the planned targets

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Subsector (4 reports in place)	Subsector	
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.260	US\$ Bn: 0.205	% Budget Spent: 79.0%
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Performance:</i>	•Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided	Technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC	Support was provided when needed.
<i>Performance Indicators:</i>			
No. of MDAs supported	5	3	
<i>Output Cost:</i>	US\$ Bn: 0.353	US\$ Bn: 0.185	% Budget Spent: 52.4%
Vote Function Cost	US\$ Bn: 1.696	US\$ Bn: 0.841	% Budget Spent: 49.6%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 8.720	US\$ Bn: 5.534	% Budget Spent: 63.5%
Cost of Vote Services:	US\$ Bn: 12.064	US\$ Bn: 7.472	% Budget Spent: 61.9%

* Excluding Taxes and Arrears

-Due to the poor performance of releases from the Ministry of Finance in the previous quarters, the departments have a backlog of outputs to accomplish in quarter four. However, due to the limited time, some of them may not be accomplished hence being carried forward to the FY 2016/17.

-Inadequate funding from the Ministry of Finance from budgetary allocations.

-The Output Budgeting Tool is a problem.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
	Not applicable	Not applicable
Vote Function: 05 49 Policy, Planning and Support Services		
Conduct regular data collection	Draft ICT Strategic Plan was produced; awaiting stakeholder validation and dissemination	Regular and systematic data collection exercises awaits approval of the Plan and funding
Implementation of the ICT Sector Strategic Investment Plan	ICT SIP not implemented	The ICT SIP could not be implemented substantially due to inadequate budget during the FY 2015/16. However, a few elements of the SIP were implemented within the small budget of the Ministry.
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 49 Policy, Planning and Support Services		
Negotiate for waiver of taxes on ICT related products	Not applicable	Not applicable
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
	Negotiations /stakeholder consultations undertaken	The action awaits completion of the on-going restructuring of the Ministry

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Promotion of e-government services	following the transfer of the Directorate of Information and National Guidance to Ministry of ICT in FY 2016/17.
	Revitalized the sector working approach to planning so as to improve in coordination of policy development.	The planned actions were negatively affected by inadequate budget The SWG Secretariat is not well funded to do its coordination and planning roles
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
	Not applicable	Not applicable

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	1.17	1.08	1.08	92.8%	92.7%	99.9%
<i>Class: Outputs Provided</i>	<i>1.17</i>	<i>1.08</i>	<i>1.08</i>	<i>92.8%</i>	<i>92.7%</i>	<i>99.9%</i>
050101 Enabling Policies,Laws and Regulations developed	0.95	0.87	0.87	91.2%	91.1%	99.8%
050102 E-government services provided	0.11	0.11	0.11	100.0%	100.0%	100.0%
050103 BPO industry promoted	0.02	0.02	0.02	100.0%	100.0%	100.0%
050104 Hardware and software development industry promoted	0.04	0.04	0.04	100.0%	100.0%	100.0%
050105 Human Resource Base for IT developed	0.06	0.06	0.06	100.0%	100.0%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.88	0.83	98.0%	91.8%	93.6%
<i>Class: Outputs Provided</i>	<i>0.90</i>	<i>0.88</i>	<i>0.83</i>	<i>98.0%</i>	<i>91.8%</i>	<i>93.6%</i>
050201 Policies, Laws and regulations developed	0.51	0.49	0.44	97.4%	86.3%	88.6%
050202 Sub-sector monitored and promoted	0.21	0.21	0.21	97.8%	97.8%	100.0%
050203 Logistical Support to ICT infrastructure	0.19	0.19	0.19	100.0%	100.0%	100.0%
VF:0549 Policy, Planning and Support Services	6.26	5.06	5.07	80.9%	81.0%	100.1%
<i>Class: Outputs Provided</i>	<i>6.13</i>	<i>5.03</i>	<i>5.03</i>	<i>82.0%</i>	<i>82.1%</i>	<i>100.1%</i>
054901 Policy, consultation, planning and monitoring services	0.70	0.53	0.53	75.6%	75.0%	99.3%
054902 Ministry Support Services (Finance and Administration)	5.32	4.40	4.40	82.6%	82.7%	100.2%
054903 Ministerial and Top Management Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.13</i>	<i>0.04</i>	<i>0.04</i>	<i>29.0%</i>	<i>29.0%</i>	<i>100.0%</i>
054976 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.02	29.8%	29.8%	100.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	28.2%	28.2%	100.0%
Total For Vote	8.32	7.03	6.98	84.4%	83.8%	99.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class:	0.00	0.00	0.00	N/A	N/A	100.0%
27310	0.00	0.00	0.00	N/A	N/A	100.0%
Output Class: Outputs Provided	8.19	7.16	7.12	87.5%	87.0%	99.4%
211101 General Staff Salaries	0.94	0.91	0.85	96.2%	89.9%	93.5%
211103 Allowances	0.27	0.26	0.26	97.3%	97.3%	100.0%
212102 Pension for General Civil Service	0.76	0.37	0.35	47.9%	46.3%	96.8%
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	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.48	0.44	0.44	91.9%	91.9%	100.0%

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.28	0.15	0.15	52.4%	52.4%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	45.9%	45.9%	100.0%
221008 Computer supplies and Information Technology (IT	0.18	0.16	0.16	89.6%	89.6%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.14	0.14	75.1%	75.1%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	43.1%	43.1%	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%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.07	0.07	83.4%	83.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.09	0.09	50.5%	50.5%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.14	2.14	2.14	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.09	100.0%	150.0%	150.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.78	0.61	0.61	78.4%	78.4%	100.0%
225002 Consultancy Services- Long-term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.35	0.35	0.35	100.0%	100.0%	100.0%
227002 Travel abroad	0.31	0.27	0.27	87.1%	87.1%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.28	0.28	98.4%	98.4%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	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	0.01	0.00	0.00	34.7%	34.7%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	49.7%	49.7%	100.0%
282104 Compensation to 3rd Parties	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.41	0.26	0.26	63.2%	63.2%	100.0%
312201 Transport Equipment	0.10	0.01	0.01	6.4%	6.4%	100.0%
312202 Machinery and Equipment	0.06	0.02	0.02	29.8%	29.8%	100.0%
312203 Furniture & Fixtures	0.07	0.06	0.06	81.5%	81.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.18	0.18	100.0%	100.0%	100.0%
Output Class: Arrears	0.08	0.08	0.10	100.0%	125.0%	125.0%
321614 Electricity arrears (Budgeting)	0.08	0.08	0.10	100.0%	125.0%	125.0%
Grand Total:	8.68	7.51	7.48	86.5%	86.2%	99.7%
Total Excluding Taxes and Arrears:	8.42	7.25	7.21	86.0%	85.6%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	1.17	1.08	1.08	92.8%	92.7%	99.9%
<i>Recurrent Programmes</i>						
02 Information Technology	0.41	0.39	0.39	96.9%	96.9%	100.0%
03 Information Management Services	0.76	0.69	0.69	90.7%	90.5%	99.8%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.88	0.83	98.0%	91.8%	93.6%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.47	0.45	0.40	96.5%	84.6%	87.7%
05 Telecommunication and Posts	0.43	0.43	0.43	99.8%	99.7%	100.0%
VF:0549 Policy, Planning and Support Services	6.36	5.07	5.08	79.7%	79.8%	100.1%
<i>Recurrent Programmes</i>						

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01	Headquarters	5.30	4.72	4.73	89.0%	89.3%	100.3%
06	Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>							
0990	Strengthening Ministry of ICT	0.97	0.26	0.25	27.3%	26.0%	95.5%
Total For Vote		8.42	7.04	6.98	83.5%	82.9%	99.2%

* Excluding Taxes and Arrears

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

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	5.964	5.964	5.964	5.704	100.0%	95.6%	95.6%
	Non Wage	3.718	3.556	3.556	3.550	95.6%	95.5%	99.8%
Development	GoU	1.621	3.372	0.801	0.734	49.4%	45.3%	91.7%
	Donor*	44.251	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		11.304	12.892	10.321	9.989	91.3%	88.4%	96.8%
Total GoU+Donor (MTEF)		55.555	N/A	10.321	9.989	18.6%	18.0%	96.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	2.571	N/A	2.571	2.571	100.0%	100.0%	100.0%
Total Budget		58.126	12.892	12.892	12.559	22.2%	21.6%	97.4%
<i>(iii) Non Tax Revenue</i>		25.826	N/A	11.055	10.564	42.8%	40.9%	95.6%
Grand Total		83.952	12.892	23.947	23.124	28.5%	27.5%	96.6%
Excluding Taxes, Arrears		81.381	12.892	21.376	20.553	26.3%	25.3%	96.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0551 Development of Secure National Information Technology (IT) I	67.67	9.69	9.32	14.3%	13.8%	96.3%
VF:0552 Establishment of enabling Environment for development and r	1.16	0.44	0.32	38.1%	27.9%	73.2%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	12.55	11.25	10.91	89.6%	86.9%	97.0%
Total For Vote	81.38	21.38	20.55	26.3%	25.3%	96.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Over all budget absorption was at 95%. Releases for wage and non wage were at 100% and 95% respectively. This ensured smooth running of the organisation. However, the releases for development and NTR were very low which frustrated some of the planned outputs.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
Output: 055101	A Rationalized and Intergrated national IT infrastructure and Systems		
<i>Description of Performance:</i>	(i) Bulk Internet Bandwidth delivered to 130 MDAs	i - a). Bulk internet delivered to 94 MDAs I - b) Seventy four (74) MDA sites connected to the NBI bringing the total to 133MDAs connected to the government network	i) Some MDAs still had running contracts with private ISPs which couldn't be breeched. In addition, 2 MDAs whose sites were prior connected to NBI changed location i.e UETCL and MOES
	(ii) 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft	(ii) 20 MDAs enrolled to the Master Business Service Agreement	ii) NITA-U lacked adequate budget to facilitate consolidation of Government Licenses as per the agreement signed with Microsoft. Going forward, the agreement has been reviewed restricting NITA's role to negotiating standard price and terms other than committing financially
	(iii) At least 5 MDAs enrolled with Oracle completed.	(iii) Negotiations for Oracle concluded and standard pricing for all products agreed upon which gives government a saving of 40% at acquisition.	iii) The delay to enroll MDAs to oracle was occasioned by change of strategy based on lessons learnt from Microsoft contract. i.e. the need to avoid making financial commitment on behalf of MDAs and focus on negotiating standard terms.
<i>Performance Indicators:</i>			
Number of MDAs/LGs/Universities connected to the NBI	50 MDAs, 5Municipal councils and 4 public universities	133	
Number of MDAs receiving internet over the NBI	130	94	
KMs of fibre Optical Cables added to the National transmission Backbone	705 kilometerS	450	
<i>Output Cost:</i>	US\$ Bn: 19.018	US\$ Bn: 6.671	% Budget Spent: 35.1%
Output: 055103	A desired level of e-government services in MDAs & LGs attained		
<i>Description of Performance:</i>	(i) e-government services portal developed	25 e-government services have been added to the e-citizen portal Twenty (20) MDAs enrolled on to the Microsoft MBSA	i) The portal attracted great stakeholder interest than earlier anticipated hence soaring demand ii) NITA-U lacked adequate budget to facilitate consolidation of Government Licenses as per the agreement signed with Microsoft. Going forward, the agreement has been reviewed restricting NITA's role

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			to negotiating standard price and terms other than committing financially iii) The delay to enroll MDAs to oracle was occasioned by change of strategy based on lessons learnt from Microsoft contract. i.e. the need to avoid making financial commitment on behalf of MDAs and focus on negotiating standard terms.
<i>Performance Indicators:</i>			
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	30	20	
Number of e-Government services added unto the e-services web portal	5	23	
<i>Output Cost:</i>	US\$ Bn: 2.998	US\$ Bn: 1.790	% Budget Spent: 59.7%
Vote Function Cost	US\$ Bn: 67.670	US\$ Bn: 9.323	% Budget Spent: 13.8%
Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country			
Vote Function Cost	US\$ Bn: 1.160	US\$ Bn: 0.324	% Budget Spent: 27.9%
Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate			
Output: 055301	Strengthened and aligned NITA-U to deliver its mandate		
<i>Description of Performance:</i>	(i) Preparatory activities of the NITA-U Home (land acquisition , surveys and architectural design) completed b) Internal operation procedures and processes documented, integrated and automated.	Feasibility study for the NITA-U home was done alongside the feasibility study for the IT Parks by ECG. The plan for the Namanve land has been redesigned to accommodate a BPO Centre	
<i>Output Cost:</i>	US\$ Bn: 12.551	US\$ Bn: 10.906	% Budget Spent: 86.9%
Vote Function Cost	US\$ Bn: 12.551	US\$ Bn: 10.906	% Budget Spent: 86.9%
Cost of Vote Services:	US\$ Bn: 81.381	US\$ Bn: 20.553	% Budget Spent: 25.3%

* Excluding Taxes and Arrears

NITA-U finalized the preparatory activities for the Reional Communication Infrastructure project (RCIP) Project effectiveness was obtained. The project will go along way in reducing the funding gap for NITA-U priorities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
(i) Implementation of Rationalization strategy	NITA-U has intensifed efforts to harmonize acquisition, utilisation and disposal of IT infrastructure and systems in government. The key milestones achieved include; a) Connecting of 74 MDAs sites to the Government network. b) Delivery of high speed internet to 94	N/A

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	MDAs via the NBI realising a saving estimates to over UGX 5BN c) Consolidation of Oracle licenses for 20MDAs d) Development of the National Databank regulations e) Technical guidance provided to the establishment of one stop centre for investors	
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
(i) Establish operational systems systems such as ERP	<p>A consultancy was procured to implement the Balanced Score Card in NITA-U</p> <p>Capacity was built in use of the balanced score card and two champions of the system were taken for special training in the implementation of the Balanced Score Card</p>	Impelementation of the Balanced Score Card is expected to start in FY 2016/17
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
(i) Create mass awareness on the use of e-government services in MDAs	<p>Sensitization and awareness on the use of e-government was undertaken.</p> <p>A total of 292 MDA/LGs staff were trained and sensitized on e-Government Services as follows: i.20 staff of MOICT were trained in Using MS-Outlook and MS-Lync ii.17 staff from 7 MDAs were trained on Management of Active Directory Services for Windows 2012 Server. Iii.12 staff from 7 MDAs were trained on use of System Centre Configuration Management iv.18 people were trained on Minimum Viable Product (MVP) under One Stop Centre (OSC) v.25 Local government personnel were training on Website Management and Social Media vi.23 Participants from Wakiso District Administration were trained on digital communication vii.86 government PROs were trained on Social media best practices viii.11 staff from Uganda Media Centre were trained on web and social media platform under GCIC) ix.70 Government Communication Officers were trained on how effectively create and make websites and online services accessible to the disabled</p>	N/A
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
	9 IT standards were developed and two technical guidelines for the implementation of standards were developed.	

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	NITA-U Participated in the development of the National Broadband Strategy, ICT sector strategic plan, and Free Open Source Strategy	
Vote: 126 National Information Technology Authority		
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0551 Development of Secure National Information Technology (	1.83	0.92	0.84	50.1%	46.1%	92.1%
<i>Class: Outputs Provided</i>	1.83	0.92	0.84	50.1%	46.1%	92.1%
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.21	0.42	0.42	34.6%	34.6%	99.9%
055102 Information Security Championed and Promoted in Uganda	0.41	0.32	0.28	78.0%	68.1%	87.3%
055103 A desired level of e-government services in MDAs & LGs attained	0.21	0.17	0.14	80.4%	65.3%	81.3%
055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.00	0.01	0.01	N/A	N/A	107.5%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	9.47	9.40	9.14	99.3%	96.5%	97.2%
<i>Class: Outputs Provided</i>	9.47	9.40	9.14	99.3%	96.5%	97.2%
055301 Strengthened and aligned NITA-U to deliver its mandate	9.47	9.40	9.14	99.3%	96.5%	97.2%
Total For Vote	11.30	10.32	9.99	91.3%	88.4%	96.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	11.30	10.32	9.99	91.3%	88.4%	96.8%
211101 General Staff Salaries	5.96	5.96	5.70	100.0%	95.6%	95.6%
211103 Allowances	0.13	0.11	0.10	84.0%	76.1%	90.6%
212101 Social Security Contributions	0.66	0.66	0.66	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	101.1%	101.1%
213004 Gratuity Expenses	1.18	1.18	1.18	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	89.3%	89.3%
221002 Workshops and Seminars	0.12	0.07	0.05	54.9%	43.4%	79.0%
221003 Staff Training	0.27	0.11	0.15	41.3%	54.3%	131.6%
221008 Computer supplies and Information Technology (IT	0.03	0.03	0.03	100.0%	96.7%	96.7%
221009 Welfare and Entertainment	0.13	0.10	0.10	76.6%	76.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	85.3%	85.3%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	11.9%	11.9%
221017 Subscriptions	0.02	0.01	0.01	50.0%	40.2%	80.5%
222001 Telecommunications	0.07	0.05	0.05	75.0%	75.5%	100.6%
222002 Postage and Courier	0.00	0.02	0.02	N/A	N/A	97.8%
222003 Information and communications technology (ICT)	0.18	0.21	0.16	119.1%	89.0%	74.8%
223003 Rent – (Produced Assets) to private entities	1.10	1.10	1.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.11	0.10	0.10	88.6%	88.6%	100.0%
223005 Electricity	0.07	0.05	0.04	69.0%	66.2%	95.9%
223006 Water	0.02	0.01	0.01	48.8%	38.5%	78.8%

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223901 Rent – (Produced Assets) to other govt. units	0.10	0.09	0.09	82.8%	86.3%	104.3%
225001 Consultancy Services- Short term	0.75	0.10	0.09	13.0%	12.7%	97.9%
227001 Travel inland	0.01	0.01	0.01	100.0%	99.1%	99.1%
227002 Travel abroad	0.10	0.09	0.07	90.0%	74.0%	82.3%
227004 Fuel, Lubricants and Oils	0.11	0.09	0.09	81.9%	81.9%	100.0%
228002 Maintenance - Vehicles	0.01	0.02	0.01	117.5%	98.1%	83.5%
228004 Maintenance – Other	0.02	0.02	0.02	87.5%	110.1%	125.8%
Output Class: Capital Purchases	2.57	2.57	2.57	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.57	2.57	2.57	100.0%	100.0%	100.0%
Grand Total:	13.88	12.89	12.56	92.9%	90.5%	97.4%
Total Excluding Taxes and Arrears:	11.30	10.32	9.99	91.3%	88.4%	96.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0551 Development of Secure National Information Technology (	1.83	0.92	0.84	50.1%	46.1%	92.1%
<i>Recurrent Programmes</i>						
04 E- Government Services	0.21	0.12	0.11	55.4%	52.3%	94.5%
<i>Development Projects</i>						
1014 National Transmission Backbone project	1.62	0.79	0.73	48.9%	45.3%	92.6%
1055 Business Process Outsourcing	0.00	0.01	0.00	N/A	N/A	0.0%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	9.47	9.40	9.14	99.3%	96.5%	97.2%
<i>Recurrent Programmes</i>						
07 Finance and Administration	9.47	9.40	9.14	99.3%	96.5%	97.2%
Total For Vote	11.30	10.32	9.99	91.3%	88.4%	96.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0551 Development of Secure National Information Technology (	44.25	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1014 National Transmission Backbone project	44.25	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	44.25	0.00	0.00	0.0%	0.0%	N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.161	2.161	1.625	1.591	75.2%	73.6%	97.9%
	Non Wage	8.683	16.061	15.479	10.848	178.3%	124.9%	70.1%
Development	GoU	11.854	11.574	11.703	11.705	98.7%	98.7%	100.0%
	Donor*	0.777	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		22.698	29.796	28.808	24.144	126.9%	106.4%	83.8%
Total GoU+Donor (MTEF)		23.475	N/A	28.808	24.144	122.7%	102.9%	83.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.404	N/A	0.404	0.399	100.0%	98.7%	98.7%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		23.879	29.796	29.212	24.543	122.3%	102.8%	84.0%
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total		23.879	29.796	29.212	24.543	122.3%	102.8%	84.0%
Excluding Taxes, Arrears		23.475	29.796	28.808	24.144	122.7%	102.9%	83.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601	Industrial and Technological Development	13.27	12.92	12.92	97.4%	97.4%	100.0%
VF:0602	Cooperative Development	1.40	5.84	1.31	416.6%	93.4%	22.4%
VF:0604	Trade Development	4.95	4.39	4.39	88.8%	88.7%	99.8%
VF:0649	Policy, Planning and Support Services	3.86	5.65	5.53	146.4%	143.3%	97.9%
Total For Vote		23.47	28.81	24.14	122.7%	102.9%	83.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Expenditure in excess of the earlier planned expenditures are witnessed during the financial year most significantly in the Vote Function 0649 Policy Planning and Support Services. Generally, this was mainly for pensioners in the Ministry. Secondly, under vote function 0602 Cooperative Development was mainly due to the supplementary budget of 5 billion meant for compensation of Bugisu Cooperative Union.

Overall, and considering the FY Budget Implementation/Execution, Domestic Arrears from the Ministry suppliers are still a major challenge. This is because the Ministry has an inadequate operational budget to cover the mandate of its Political Offices and Technical Departments, along with the emerging national, regional and international issues. The physical performance against the planned outputs was commensurate with the resources available.

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

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

(i) Major unspent balances			
Programs , Projects and Items			
VF: 0602 Cooperative Development			
4.53Bn Shs	Programme/Project: 13	Cooperatives Development	
Reason: Supplementary Budget for Bugisu Cooperative Union.			
Items			
4.53Bn Shs	Item: 282104	Compensation to 3rd Parties	
Reason: Supplementary Budget for Bugisu Cooperative Union.			
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
VF: 0649 Policy, Planning and Support Services			
1.74Bn Shs	Programme/Project: 01	HQs and Administration	
Reason: Payment of Pension and Pension Arrears after they had been transferred from Ministry of Public Service and verification.			
Items			
2.35Bn Shs	Item: 212102	Pension for General Civil Service	
Reason: Payment of Pension and Pension Arrears.			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0601 Industrial and Technological Development			
Output: 060101	Industrial Policies, Strategies and Monitoring Services		
<i>Description of Performance:</i>	Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Technical guidance visits to Namunkekera Agro-Processing Industries Ltd, Ndiburungi Sugar, Atiak Sugar (Horyal Investment Holding Company Ltd), Mabale Tea Growers Factory	na
	Formulation of the Sugar Control Act;		
	Publication and Dissemination of the National Leather and Leather Products Policy	Fact finding visit to Sino-Africa Medical Devices Company Ltd Luzira Industrial Park	
	Draft MSME Policy presented to Cabinet;	Visited potential companies to participate in Switch Africa	
	Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;	Green project: Aloesha Organic, UIRI's incubation facilities, Munyegera, Nyanza Textiles, Seven Star Ruzinga, Krishna Industries (EU fund)	
	60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	Verification mission on Uganda's sugar sector; visited and compiled current factory data and Uganda production / consumption / closing stock for the years 2014-2015 in MT:	

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Sector strategies and key interventions Awareness on the role of industries in the economy;	Kakira Sugar Works Ltd, SCOUL, Kinyara Sugar Works Ltd., Mayuge Sugar Ltd., Kaliro & Allied Ind.Ltd., Kamuli Sugar Ltd., Seven Star Sugar Ltd., GM Sugar, Hoima Sugar Ltd., Ndibulungi Sugar Works Ltd., Uganda Farmers Crop Ind. Ltd Held stakeholders' meeting of sugar industry to discuss provisions of the new Sugar Bill Trained stakeholders on revitalization of Textiles and Garments clusters to build capacity to supply local market (fund REVACOT) Provided Technical guidance to sky fat Tannery, Loyal small scale industries, Nytil Drafted Trust Deeds for TEXDA, TCFC, UCPC and forwarded for review to MOJCA Second Draft Principles for enactment of an industrial Development Bill developed Reviewed the draft National Policy on Packed Water to incorporate comments from the cabinet secretariat Launched Switch Africa Green Preliminary activities including technical visits to potential beneficiary industries in energy audit programs	
	<i>Output Cost:</i> US\$ Bn: 0.386	<i>US\$ Bn:</i> 0.309	<i>% Budget Spent:</i> 79.9%
Output: 060102	Capacity Building for Jua Kali and Private Sector		
<i>Description of Performance:</i>	Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises; Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women); 160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2015;	35 OVOP Program beneficiaries from 8 model model enterprises trained by Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District (Capacity:300kg/hr) procured Feed Mill(Capacity: 200-300kg/hr 16HP)for Chicken Products Investment Ltd in Wakiso District procured Billboard for Dr.Mutende Industrial Park in Mbale District (4 by 7 Square Feet) procured	Funds for printing leather implementation strategy books and Iron and Steel meeting not released

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p>Delivery and Installation of Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District and a Feed Mill for Chicken Products Investments Ltd in Wakiso District is to be done in the first week of May</p> <p><i>Performance Indicators:</i></p> <p>No. of participants trained in value addition, business management & marketing 200 68</p> <p>No. of Ugandan artisans participating in exhibitions 70 24</p> <p><i>Output Cost:</i> US\$ Bn: 0.238 US\$ Bn: 0.197 % Budget Spent: 82.5%</p>			
Output: 060103	Industrial Information Services		
<i>Description of Performance:</i>	Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	NA
	Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	Industrial information provided as and when required;	
	Industrial information provided as and when required;		
<p><i>Performance Indicators:</i></p> <p>Number of enterprises for whom data is captured in the National Industrial Database 70 15</p> <p><i>Output Cost:</i> US\$ Bn: 0.064 US\$ Bn: 0.052 % Budget Spent: 81.5%</p>			
Output: 060104	Promotion of Value Addition and Cluster Development		
<i>Description of Performance:</i>	16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);	Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District (Capacity: 300kg/hr) procured	NA
	Products from 8 OVOP Model Cooperatives Certified by June 2016;	Feed Mill(Capacity: 200-300kg/hr 16HP)for Chicken Products Investment Ltd in Wakiso District procured	
	16 Functional Model Processing Facilities established by June 2016	Billboard for Dr.Mutende Industrial Park in Mbale District (4 by 7 Square Feet) procured	
<p>Delivery and Installation of Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District and a Feed Mill for Chicken Products Investments Ltd in Wakiso District is to be done in the first week of May</p>			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of enterprises supported with value addition equipment	16	12	
<i>Output Cost:</i>	US\$ Bn: 0.547	US\$ Bn: 0.546	% Budget Spent: 99.9%
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Performance:</i>	Management Training and Advisory Centre (MTAC):	ToR for Consultancy approved for provision of MTAC	The was no any governing Council activity due to lack of a Governing Council
	1. Engagement of the council on matters pertaining to MTAC's growth;	ToR for Audit team developed for Development of Internal audit strategic and audit executions	Limited funds allocated hampered execution of many planned outputs
	2. Development of internal audit strategies and audit executions;	1,968 students registered students registered	
	3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	Conducted career guidance sessions in secondary schools distributed as follows: 17 schools in Western Uganda, 14 schools in Eastern Uganda and 10 schools in Northern Uganda	
	4. Provision of MTAC strategic direction;		
	5. Establishment of good relationships with stakeholders;	Conducted 28 Job Creation Awareness trainings for 2975 participants in 28 districts	
	6. Aggressive promotion of the MTAC Brand in current & new markets;	Conducted 02 in-house workshops for administrative assistants to equip them with managerial skills and customer care skills	
	7. Facilitation and coordination of enterprise development research;		
	8. Continuous Quality Improvement in Research & Consultancy;	Outreach Centres equipped with reading materials as follows: Mbale - 242, Iganga - 68, Pader - 43, Ntungamo - 52, Mbarara - 101 and Luweero - 45	
	9. Revitalization of the Consultancy department through Product Development;	Improved library collection for MTAC Nakawa ie. Books collection improved to 2345	
	10. Production of Research, Consultancy and Publications;	Library equipped with 09 Computers, 01 Printer, 01 Modem and 01 Desk Phone,	
	11. Increased range of business support services;	Wireless Internet extended to the Library, Equipped the library with: 11 new shelves, 10 Reading Tables, 02 Staff Tables and 06 IT Tables.	
	12. Facilitation & coordination of the enterprise development research;		
	13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;	Conducted Skills Competition in partnership with Crown Beverages Ltd. 13 Institutions participated and the winners were awarded medals	
	14. Improved library collection		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	for MTAC Nakawa;		
	15. Expansion of library space;	Undertook blood donation exercise in partnership with Nakasero Blood Bank	
	16. Improved library ambience;		
	17. Enhanced use of ICT in the library;	Continuous quality improvement and new product development through introduction of 03 new vocational courses.	
	18. Increased accessibility and usability of the available library resources;	03 sets of CATS administered successfully in all courses in all centres	
	19. Information Services extended to the MTAC Centres;	Established Students' Guild body	
	20. Networking and professional partnership;		
	21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;	Recruited 2 more staff in administration increasing the number of staff to 45.	
	22. Strengthen MTAC Outreach Centres;	Organized 4 in-house training for staff in function and role of the Registry, ToT & Customer care	
	23. Promotion of Students' Welfare;	Equipped the MTAC Clinic with adequate medical supplies for students and staff	
	24. Continuous Quality Improvement and new Product Development;		
	25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;		
	26. Effective and efficient management of CATs and examinations;		
	27. Preparation of transcripts and certificates;		
	28. Graduation of students who successfully completed their programms in the Academic Year 2013/2014;		
	29. Attract and retention of competent staff;		
	30. Realisation of good governance and management practices;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	31. Provision and maintainance of adequate, skilled, healthy and productive workforce; 32. Provision of adequate facilities & administrative support services; 33. Improved management systems for the smoth running of the Outreach Centres; 34. Smooth running of MTAC departments by providing general office supplies and requirements; 35. Optimal management of resources to achieve Value-for-Money; 36. Ensure system/application Support & information/data security; 37. Provision of stable and reliable Internet and Communication services; 38. Effective and efficient use of all computer related equipment; 39. Expansion of computer Lab equipment/ facilities; 40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities; 41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and, 42. Procurement, Installation, Refurbishment of infrasturcture and Disposal of old vehicles and other assets		
<i>Performance Indicators:</i>			
No . of participants trained in enterprenuership skills	1,500	1499	
No . of students offering diploma & certificate programmes in business and ICT	2,023	2686	
<i>Output Cost:</i>	US\$ Bn:	0.058	US\$ Bn: 0.058 % Budget Spent: 99.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	13.267 US\$ Bn:	12.920 % Budget Spent: 97.4%
Vote Function: 0602 Cooperative Development			
Output: 060201	Cooperative Policies, Strategies and Monitoring services		
<i>Description of Performance:</i>	Cooperative Societies Act gazetted upon approval by Parliament;	Cooperative Societies Act submitted to Uganda Printing and Publishing Corporation for Printing.	na
	The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;		
<i>Output Cost:</i>	US\$ Bn: 0.170	US\$ Bn: 0.109	% Budget Spent: 64.2%
Output: 060202	Cooperatives Establishment and Management		
<i>Description of Performance:</i>	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	925 Cooperative Societies supervised to ensure compliance to Cooperative Law	na
	25 Cooperatives audited to ensure proper financial ability and reporting;	6 Cooperatives audited to ensure proper financial ability and reporting;	
	24 Cooperatives inspected to ensure proper management and governance by the leaders;		
	10 investigations undertaken;		
<i>Performance Indicators:</i>			
No. of cooperatives Societies investigated	10	12	
No. of cooperatives Societies inspected	24	162	
No. of cooperatives Societies audited	25	22	
<i>Output Cost:</i>	US\$ Bn: 0.211	US\$ Bn: 0.206	% Budget Spent: 97.7%
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Performance:</i>	800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	Sensitization of Cooperatives undertaken.	More sensitization was done on Radio Talkshows.
	180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;		
	International Cooperative Day Nationally commemorated;		
	Youth from 2 prominent Universities sensitized and mobilized to form investment cooperatives;		
<i>Performance Indicators:</i>			
No. of cooperators sensitized on the Warehouse Receipt System	800	760	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
<i>Output Cost:</i>	UShs Bn:	0.117	UShs Bn:	0.090	% Budget Spent: 76.7%
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>1.403 UShs Bn:</i>		<i>1.310</i>	<i>% Budget Spent: 93.4%</i>
<i>Vote Function: 0604 Trade Development</i>					
Output: 060401	Trade Policies, Strategies and Monitoring Services				
<i>Description of Performance:</i>	Finalisation of the Consumer Protection and Competition Bill;	The final draft of the Buy Uganda Build Uganda Policy implemented strategy has been developed;		None	
	Operationalisation of the COMESA Treaty Implementation Bill;	Conducted Tobacco seedbed verification in three districts by the respective district tobacco task forces.			
	Operationalisation of the to Domestic the WTO Bill;	Sensitized participants from Eastern Uganda on SPS/TBT electronic reporting system			
	Finalisation of Intellectual Property Rights Policy;	Identified a number of NTBs			
	Implementation of the Trade Fair and Exhibition Policy;				
	Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;				
	Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;				
	The Buy Uganda Build Uganda Policy implemented;				
	5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;				
	500 Hire Purchases Application Forms and Licenses printed and issued;				
	5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;				
	50 members from the Business Community and other Stakeholders sensitised on Hire Purchases Law and Regulation;				
	Verification Mission for Tobacco undertaken;				
<i>Output Cost:</i>	UShs Bn:	0.790	UShs Bn:	0.666	% Budget Spent: 84.3%
Output: 060402	Trade Negotiation				
<i>Description of Performance:</i>	Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	Finalization of the Negotiation for the US-EAC Trade and Investment Treaty;		NA	

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;	The COMESA Treaty Implementation Bill was approved by Cabinet	
	Launch of the Negotiation of the Continental Free Trade Area Agreement;	Trained the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalization modalities;	
	Implementation of the WTO Trade Facilitation Agreement;		
<i>Performance Indicators:</i>			
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	6	
No. of consultations with stakeholders on negotiations	4	5	
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.280	US\$ Bn: 0.244	% Budget Spent: 87.1%
Output: 060403	Capacity Building for Trade Facilitating Institutions		
<i>Description of Performance:</i>	Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat;	Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat;	None
	Institutional capacity built at the National Implementing Unit (NIU);	Institutional capacity built at the National Implementing Unit (NIU);	
	Institutional capacity built at Public Institutions providing trade-related services;	Institutional capacity built at Public Institutions providing trade-related services;	
	Enhanced capacity for Private Sector and other MDAS;	Enhanced capacity for Private Sector and other MDAS;	
	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;	
	DCO Networking conferences and study tours organised;	DCO Networking conferences and study tours organised;	
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders sensitized on Trade policy issues	50	58	
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	35	35	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.227	US\$ Bn: 0.100	% Budget Spent: 44.1%
Output: 060404	Trade Information and Product Market Research		
<i>Description of Performance:</i>	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	NA
<i>Performance Indicators:</i>			
No. of municipalities from which trade licensing returns have been collected	20	20	
<i>Output Cost:</i>	US\$ Bn: 0.130	US\$ Bn: 0.113	% Budget Spent: 87.3%
Output: 060405	Economic Integration and Market Access (Bilateral, Regional and Multilateral)		
<i>Description of Performance:</i>	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis; Uganda's position presented to the EAC Technical, Sectoral and Summit meetings; Coordinated delivery of Aid for Trade and TRTA; Diagnostic Trade Integration Study (DTIS) Action Matrix implemented; Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement; Increased benefits for the Ugandan Private Sector from the COMESA FTA; Regional Integration Implementation Programme (RIIP); National Inter-Ministerial Committees (IITC) officially constituted and operational; Elimination of Tariffs and	Promotion of Private Sector Competitiveness; Reviewed COMESA Integration progress and planned for future programmes during the COMESA Policy Organs Meetings in Lusaka, Zambia. Finalized the National Export Development Strategy (NEDs). Finalized the National Policy on Trade in Services	NA

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Issuance of legal instruments;</p> <p>Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;</p> <p>Harnessing Regional Market Opportunities-Development of BMPs;</p> <p>Enhancing Value Addition and value chain;</p> <p>Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;</p> <p>Domesticating the COMESA and EAC harmonized standards;</p> <p>Improving private sector compliance to market access requirements;</p> <p>Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;</p> <p>Positioning the private sector to effectively compete under a single customs territory;</p> <p>Development of Request position Paper;</p> <p>National consultations and studies on requests;</p> <p>Domesticating the EAC and COMESA Competition Regulations;</p> <p>Awareness on Uganda's Competition laws and regulations;</p> <p>COMESA Common Investment Area Agreement is signed and ratified;</p>		
<i>Performance Indicators:</i>			
No. of Non-Tariff Barriers addressed	12	16	
<i>Output Cost:</i>	US\$ Bn: 0.125	US\$ Bn: 0.099	% Budget Spent: 79.1%
Output: 060451	Export Promotion Services (UEPB)		
<i>Description of Performance:</i>	Uganda Export Promotion Board (UEPB):	Wages paid to UEPB staff;5 local trade fairs held to promote	NA

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>5 local trade fairs will be held to promote and solicit products and producers to link to export markets;</p> <p>Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.</p> <p>Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;</p> <p>Uganda will be represented in EAC and COMESA Region and International Trade Fairs;</p> <p>Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;</p> <p>The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;</p> <p>Eight (8) companies will be supported to access the Asian markets;</p> <p>10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;</p> <p>Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;</p> <p>Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;</p> <p>Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;</p> <p>Producers of commercial</p>	<p>and solicit products and producers to link to export markets</p> <p>Disseminated Trade Promotion materials & Publications to Uganda's Missions abroad;</p> <p>Trained Twenty five (25) DCOs in each of the 5 regions in Market Analysis and Trade/Business Advisory;</p>	

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>handicrafts will be organized for product development and market access;</p> <p>Government contribution will be lobbied for six market access Donor projects;</p> <p>Twelve (12) SMEs coached through the Enterprise development for export model;</p> <p>150 SMEs will be trained in product specific packaging;</p> <p>Well maintained institutional web promotional and communication tools;</p> <p>Export market information material for visitors at various annual trade fairs and events;</p> <p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE (Export market information services);</p> <p>5(five) printed market information tools availed at the Business Community Reference Centre;</p> <p>4(four) export awareness clinics focusing on EAC Common Market entry conducted;</p> <p>Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;</p> <p>300 SME trained in tailored export readiness and dynamics;</p> <p>Upto 15 producer groups and</p>		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	rural MSMEs trained on export quality, labelling and packaging requirements; Wages paid to UEPB staff; Office rent paid; (Comment: Many of the outputs awaiting increased financial allocation from MoFPED)		
<i>Performance Indicators:</i>			
No. of companies/firms supported to participate in Trade fairs and exhibitions	15	48	
<i>Output Cost:</i>	US\$ Bn: 2.343	US\$ Bn: 2.114	% Budget Spent: 90.2%
Vote Function Cost	US\$ Bn: 4.946	US\$ Bn: 4.386	% Budget Spent: 88.7%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.858	US\$ Bn: 5.529	% Budget Spent: 143.3%
Cost of Vote Services:	US\$ Bn: 23.475	US\$ Bn: 24.144	% Budget Spent: 102.9%

* Excluding Taxes and Arrears

The Vote and its programmes and projects are likely to have achieved the output targets set against its performance indicators with minimal deviance that could arise as a result of not receiving funds as planned. The Agencies receiving subventions from the Ministry were affected by the cuts against the PAF Non-Wage Recurrent (NWR) Releases. This is because the Vote's PAF NWR also caters for Wages and Operational Costs for these Agencies including: Uganda Export Promotion Board, AGOA Secretariat, Uganda Development Corporation, Uganda Warehouse Receipt System Authority, and Management Training and Advisory Centre. Overall, Budget Execution against the Annual Work Plan outputs was commensurate with the nature of resources released to the Ministry. Support has been registered from the Ministry's Development Partners to assist it meet a larger part of its performance targets in the delivery of its broad and critical Mandate.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial and Technological Development		
Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	he Ministry established a Directorate of Micro, Small and Medium Enterprises. The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme;	Funding is still very low.
Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	The Ministry has continued to build capacities of both the Private and Public Sectors through various trainings in the I&T Department, OVOP programme, and the Soroti Fruit Factory Project;	Funding is still very low.
Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	Tourism, Trade and Industry Sector Working Group is not fully operational as a result of financial constraints for its activities;	Funding inadequacies for these institutional frameworks;
Vote: 015 Ministry of Trade, Industry and Cooperatives		

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 06 02 Cooperative Development		
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	A training on linkage between financial and Agricultural marketing Cooperatives was not conducted as Funds remained a very big challenge to the Cooperatives	Meagre Funds to the Cooperatives.
Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	Supervision was done for Cooperative Societies to ensure compliance to the law	Financial constraint limited performance.
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	Interventions were made to revitalize the Cooperative movement through technical guidance and conducting training programmes for leaders and members which were supported by catritas	Financial constraint limited performance.
Vote Function: 06 04 Trade Development		
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue facilitating the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Facilitated the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Insufficient funds
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	Through the National Response to NTBs Programme, the Ministry put in place an NTB electronic reporting	None
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;	Developed the Final Draft of the Buy Uganda Build Uganda Implementation Strategy	Financial constraints to allow for more stakeholder consultations and studies on other policy and legal frameworks;
Vote Function: 06 49 Policy, Planning and Support Services		
Recruitment of more staff in the Ministry staff establishment structure; Lobby for more operational funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	Recruitment of some staff in the Ministry done.	None
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	Continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF to Operationalise the Tourism, Trade and Industry Sector Working Group	None
Operationalise TIC Sector Working Group;	The Ministry has strengthen Sector Monitoring and Coordination through all the Technical Departments in conjunction with the Offices of the Minister, the Office of the Permanent Secretary and the Policy and Planning Unit;	Insufficient funds and shortage of vehicle mobility to undertake field assignments;
Strengthen Sector Monitoring and Coordination		

V3: Details of Releases and Expenditure

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	13.27	12.92	12.92	97.4%	97.4%	100.0%
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>1.11</i>	<i>1.10</i>	<i>89.5%</i>	<i>89.4%</i>	<i>99.8%</i>
060101 Industrial policies, plans and monitoring services	0.39	0.31	0.31	80.5%	79.9%	99.3%
060102 Training and Exposure of Jua Kali	0.24	0.20	0.20	82.1%	82.5%	100.5%
060103 Skilled Human Capacity for Industrial Development	0.06	0.05	0.05	81.7%	81.5%	99.7%
060104 Support to Value Addition	0.55	0.55	0.55	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	<i>1.24</i>	<i>1.16</i>	<i>1.16</i>	<i>93.8%</i>	<i>93.8%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.06	0.06	0.06	99.0%	99.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	1.10	1.10	93.6%	93.6%	100.0%
<i>Class: Capital Purchases</i>	<i>10.80</i>	<i>10.66</i>	<i>10.66</i>	<i>98.7%</i>	<i>98.7%</i>	<i>100.0%</i>
060177 Purchase of Specialised Machinery & Equipment	6.00	5.86	5.86	97.7%	97.7%	100.0%
060180 Construction of Common Industrial Facilities	4.80	4.80	4.80	100.0%	100.0%	100.0%
VF:0602 Cooperative Development	1.40	5.84	1.31	416.6%	93.4%	22.4%
<i>Class: Outputs Provided</i>	<i>0.50</i>	<i>4.94</i>	<i>0.40</i>	<i>992.4%</i>	<i>81.3%</i>	<i>8.2%</i>
060201 Cooperative policies, strategies and monitoring services	0.17	0.11	0.11	64.3%	64.2%	99.8%
060202 Support to Cooperatives Establishment and Management	0.21	4.74	0.21	2247.8%	97.7%	4.3%
060203 Support to Commodity Marketing	0.12	0.09	0.09	79.2%	76.7%	96.9%
<i>Class: Outputs Funded</i>	<i>0.91</i>	<i>0.91</i>	<i>0.91</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
060251 Regulation of Warehouse Receipt System (UCE)	0.91	0.91	0.91	100.0%	100.0%	100.0%
VF:0604 Trade Development	4.17	4.39	4.39	105.4%	105.2%	99.8%
<i>Class: Outputs Provided</i>	<i>1.40</i>	<i>1.23</i>	<i>1.22</i>	<i>87.7%</i>	<i>87.3%</i>	<i>99.5%</i>
060401 Policies, strategies and monitoring services	0.77	0.67	0.67	87.1%	87.1%	100.0%
060402 Support for Trade Negotiation	0.28	0.25	0.24	87.6%	87.1%	99.4%
060403 Support to Capacity building for Staff and other MDAs	0.10	0.10	0.10	100.0%	100.0%	100.0%
060404 Product Research and Development	0.13	0.11	0.11	88.1%	87.3%	99.1%
060405 Trade Promotion	0.12	0.10	0.10	81.5%	79.1%	97.1%
<i>Class: Outputs Funded</i>	<i>2.76</i>	<i>3.16</i>	<i>3.15</i>	<i>114.4%</i>	<i>114.3%</i>	<i>99.9%</i>
060451 Access to Market	1.72	2.11	2.11	123.1%	123.1%	100.0%
060452 Support to AGOA Secretariat	1.04	1.04	1.04	100.0%	99.7%	99.7%
<i>Class: Capital Purchases</i>	<i>0.01</i>	<i>0.01</i>	<i>0.01</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
060481 Trade Infrastructure Development	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:0649 Policy, Planning and Support Services	3.86	5.65	5.53	146.4%	143.3%	97.9%
<i>Class: Outputs Provided</i>	<i>3.08</i>	<i>5.15</i>	<i>5.03</i>	<i>167.3%</i>	<i>163.4%</i>	<i>97.6%</i>
064901 Policy, consultation, planning and monitoring services	0.87	0.73	0.72	83.7%	82.9%	99.1%
064902 Ministry Support Services (Finance and Administration)	1.08	0.89	0.89	82.8%	82.3%	99.5%
064903 Ministerial and Top Management Services	0.58	0.47	0.46	81.9%	79.8%	97.5%
064907 Human Resource Management Services	0.53	3.04	2.94	569.0%	550.6%	96.8%
064908 Research, Information and Statistical Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.40</i>	<i>0.13</i>	<i>0.13</i>	<i>32.5%</i>	<i>32.5%</i>	<i>99.9%</i>
064951 Contributions and Memberships to International Organisations	0.40	0.13	0.13	32.5%	32.5%	99.9%
<i>Class: Capital Purchases</i>	<i>0.38</i>	<i>0.37</i>	<i>0.37</i>	<i>97.2%</i>	<i>97.6%</i>	<i>100.4%</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.31	0.31	100.0%	100.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.05	0.05	85.0%	85.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	85.0%	100.0%	117.6%
Total For Vote	22.70	28.81	24.14	126.9%	106.4%	83.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>6.21</i>	<i>12.42</i>	<i>7.76</i>	<i>200.0%</i>	<i>124.9%</i>	<i>62.5%</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	1.98	1.44	1.41	72.9%	71.2%	97.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.18	0.18	0.18	100.0%	99.5%	99.5%
211103 Allowances	0.74	0.69	0.69	93.4%	93.3%	100.0%
212102 Pension for General Civil Service	0.10	2.54	2.44	2625.7%	2530.8%	96.4%
213001 Medical expenses (To employees)	0.02	0.02	0.02	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.19	0.30	0.30	161.8%	161.8%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.44	0.39	0.39	88.4%	88.6%	100.3%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.03	0.03	0.03	100.0%	98.5%	98.5%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.13	0.13	96.3%	96.3%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.6%	99.6%
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%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	80.0%	80.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.06	0.06	61.8%	61.8%	100.0%
223006 Water	0.02	0.02	0.02	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	0.37	0.33	0.33	87.9%	87.9%	100.0%
227001 Travel inland	0.52	0.52	0.52	98.5%	98.4%	99.9%
227002 Travel abroad	0.55	0.42	0.42	76.8%	76.2%	99.3%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.24	100.0%	99.5%	99.5%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.18	0.18	0.17	100.0%	98.5%	98.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	99.6%	99.6%
282104 Compensation to 3rd Parties	0.00	4.53	0.00	N/A	N/A	0.0%
Output Class: Outputs Funded	5.30	5.35	5.35	101.0%	100.9%	99.9%
262201 Contributions to International Organisations (Capit	0.40	0.13	0.13	32.5%	32.5%	99.9%
264101 Contributions to Autonomous Institutions	2.81	3.21	3.20	114.1%	114.0%	99.9%
264102 Contributions to Autonomous Institutions (Wage S	2.09	2.02	2.02	96.4%	96.4%	100.0%
Output Class: Capital Purchases	11.19	11.03	11.04	98.7%	98.7%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	1.11	1.11	1.11	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.16	0.16	0.16	100.0%	100.0%	100.0%
312104 Other Structures	0.27	0.27	0.27	100.0%	100.0%	100.0%
312201 Transport Equipment	1.87	1.87	1.87	100.0%	100.0%	100.0%
312202 Machinery and Equipment	6.32	6.17	6.17	97.6%	97.6%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	85.0%	100.0%	117.6%
312302 Intangible Fixed Assets	1.44	1.44	1.44	100.0%	100.0%	100.0%
Output Class: Arrears	0.40	0.40	0.40	100.0%	98.7%	98.7%
321605 Domestic arrears (Budgeting)	0.40	0.40	0.40	100.0%	98.7%	98.7%
Grand Total:	23.10	29.21	24.54	126.4%	106.2%	84.0%
Total Excluding Taxes and Arrears:	22.70	28.81	24.14	126.9%	106.4%	83.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	13.27	12.92	12.92	97.4%	97.4%	100.0%
<i>Recurrent Programmes</i>						
12 Industry and Technology	2.30	2.09	2.09	91.0%	90.9%	99.9%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	10.48	10.34	10.34	98.7%	98.7%	100.0%
1164 One Village One Product Programme	0.49	0.49	0.49	100.0%	100.2%	100.2%
VF:0602 Cooperative Development	1.40	5.84	1.31	416.6%	93.4%	22.4%
<i>Recurrent Programmes</i>						
13 Cooperatives Development	1.40	5.84	1.31	416.6%	93.4%	22.4%
VF:0604 Trade Development	4.17	4.39	4.39	105.4%	105.2%	99.8%
<i>Recurrent Programmes</i>						
07 External Trade	3.25	3.55	3.54	109.2%	109.1%	99.9%
08 Internal Trade	0.43	0.36	0.35	82.7%	81.8%	99.0%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.12	0.12	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1246 District Commercial Services Support Project	0.10	0.10	0.10	100.0%	100.0%	100.0%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.17	0.17	0.17	100.0%	100.0%	100.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.10	0.10	0.10	100.0%	99.5%	99.5%
VF:0649 Policy, Planning and Support Services	3.86	5.65	5.53	146.4%	143.3%	97.9%
<i>Recurrent Programmes</i>						
01 HQs and Administration	2.86	4.72	4.60	165.1%	160.9%	97.5%
15 Internal Audit	0.06	0.06	0.06	100.0%	99.5%	99.5%
17 Policy and Planning	0.42	0.36	0.35	85.4%	84.9%	99.4%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.52	0.51	0.51	97.9%	98.2%	100.3%
Total For Vote	22.70	28.81	24.14	126.9%	106.4%	83.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0604 Trade Development	0.78	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1246 District Commercial Services Support Project	0.78	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.78	0.00	0.00	0.0%	0.0%	N/A

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	1.332	1.797	1.452	1.408	109.0%	105.6%	97.0%
	Non Wage	9.294	6.332	6.557	6.381	70.5%	68.7%	97.3%
Development	GoU	8.774	8.659	8.659	8.659	98.7%	98.7%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		19.401	16.788	16.668	16.448	85.9%	84.8%	98.7%
Total GoU+Donor (MTEF)		19.401	N/A	16.668	16.448	85.9%	84.8%	98.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		19.401	16.788	16.668	16.448	85.9%	84.8%	98.7%
<i>(iii) Non Tax Revenue</i>		<i>68.158</i>	<i>N/A</i>	<i>62.326</i>	<i>61.759</i>	<i>91.4%</i>	<i>90.6%</i>	<i>99.1%</i>
Grand Total		87.559	16.788	78.994	78.206	90.2%	89.3%	99.0%
Excluding Taxes, Arrears		87.559	16.788	78.994	78.206	90.2%	89.3%	99.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	79.81	73.12	72.52	91.6%	90.9%	99.2%
VF:0649 Policy, Planning and Support Services	7.75	5.88	5.69	75.9%	73.4%	96.8%
Total For Vote	87.56	78.99	78.21	90.2%	89.3%	99.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Only 70.5% of the approved Non-wage recurrent budget was released. This extremely affected the implementation of the Vote's annual workplans.

The Vote got a wage supplementary of Ushs 119 million to cater for the wage shortfalls.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Performance:</i>	4 Tourism projects monitored: Technical support provided to the private sector (6 of them)	Three tourism projects monitored in 5 regions;	National Strategy to address human wildlife conflicts not prepared due to inadequate resources to hire the consultant to formulate the Strategy
	Historical monument act presented to Parliament;	Principles for the draft Heritage Bill developed and consultations report on the final draft bills and principles prepared. Preparing final draft to submit to cabinet;	
	Uganda Wildlife Bill 2014 gazetted and submitted to Parliament ; Implementation Plan for the Uganda Wildlife Policy 2014 developed;	Cabinet approved the Uganda Wildlife Bill, 2015. Final Bill now with UPPC for publication.	
	National Strategy to combat poaching and wildlife trafficking; Uganda National Strategy to address human wildlife conflicts; Quarterly inspections of Kidepo Valley, Murchison Falls, Queen Elizabeth, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Quaterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES	Draft National Implementation Plan for the Uganda Wildlife Policy is in place	
		Draft of the National Strategy to combat poaching and wildlife trafficking prepared	
		Seven (7) National Parks inspected and reports available . Inspection report of Conservation Areas to oversee Government Policy implementation in Murchison Falls National Park, Bugungu wildlife reserve, Karuma wildlife reserve, Ajai wildlife reserve and East Madi wildlife reserve	
		12 wildlife userights holders inspected. Quarterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES	
		More stakeholder views received through the annual Tourism Wildlife and Heritage sector review held in September 2015.	
		The ministry together with UBOS and MoIA held discussions to decentralize migration data for availability of	
<i>Performance Indicators:</i>			
Number of strategies	3	2	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
developed to address wildlife related issues			
Number of national parks inspected and monitored on implementation of UWA activities	7	7	
<i>Output Cost:</i>	UShs Bn: 0.921	UShs Bn: 0.737	% Budget Spent: 80.0%
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Performance:</i>	8 Tourism clusters of Buganda, Busoga, Kigezi, Bunyoro, West Nile, Greater north, Tooro and Eastern Tourism Forum supported to develop and promote their tourism products through domestic events; 10 kits designed and loaned to schools for their educational purposes; Development of the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks and facilitations for Mentor for overseeing team; Uganda's interests effectively secured in global conservation agenda in 5 international meetings ; World Migratory Day Celebrations organised; Model Wildlife breeding programme	Eight Tourism clusters supported to develop and promote tourism. Participated in activities of all the major tourism clusters; Ten(10) kits designed and loaned to schools for their educational purposes; Nomination dossier: Stakeholder meetings held on securing Ntuusi titles. Initial consultations done on the opening of boundaries at Ntuusi; The Sector participated in Global conservation agenda. Participated in the African Rhino Range States meeting; Attended AEWA MoP6 in Bonn; Attended CMS Standing Committee meeting in Bonn: Attended CITES Standing Committee in Geneve; UNEP-AEWA Standing Committee Meeting hosted and report prepared; Organized the Wildlife Day Celebrations	Inadequate resources
<i>Performance Indicators:</i>			
No. of Wildlife use rights holders outside protected areas inspected	12	12	
No. of Wildlife Clubs of Uganda (WCU) revived in schools	15	0	
<i>Output Cost:</i>	UShs Bn: 0.360	UShs Bn: 0.268	% Budget Spent: 74.3%
Output: 060304	Museums Services		
<i>Description of Performance:</i>	International Museum Day celebrations held; Conservation and preservation of Artifacts; Prmotional and Visibility of Museums; Natural History and ethgraphical artefacts preserved at Uganda Museum; 18 huts at Uganda	210 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri; International Museum Day celebrations held in May 2016; Artifacts conserved and preserved; Promotional and	Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: The process was affected by the delays in securing land titles.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Mueums Maintained; 10 storage boxes changed in the archaeology store; Exhibition materials for barlonyo installed ; Preservation of 4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites	<p>Visibility of Museums enganced; Natural History and ethgraphical artifacts preserved at Uganda Museum; 18 huts at Uganda Mueums Maintained; Preservation of 4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites undertaken;</p> <p>Reconnnaissance done in Busia;</p> <p>Partial Research and documentation of former Ankole kingdom</p> <p>Treatment and maintenance of museums done;</p> <p>Security ensured at the museums;</p> <p>Excavations conducted to understand the history of Komuge and Kakoro;</p>	
<i>Performance Indicators:</i>			
No. of kits designed and loaned to schools for their educational purposes	10	10	
No. of artifacts collecetd	200	210	
Nomination dossier for Bigo Bya Mugyenyi, Ntusi, Bwogero and Mubende developed	Yes	No	
<i>Output Cost:</i>	UShs Bn: 0.220	UShs Bn: 0.100	% Budget Spent: 45.6%
Output:060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	Implementation of the the Tourism Sector Working Group	<p>Stakeholder meetings held with the private sector (4), MoFPED (3) , MoIA, and MoH.</p> <p>Held monthly meetings on coordination of government policies among departments</p> <p>Monthly Top Management Meetings held.</p>	Indequate funds to facilitate sector working group meetings
<i>Performance Indicators:</i>			
No. of tourism research studies undertaken	4	4	
<i>Output Cost:</i>	UShs Bn: 0.087	UShs Bn: 0.055	% Budget Spent: 62.6%
Output:060306	Tourism Investment, Promotion and Marketing		
<i>Description of Performance:</i>	<p>Uganda Tourism sector represented at EAC sectoral meetings in Arusha</p> <p>Uganda Tourism sector represented at UNWTo Commission for Africa; Attend</p>	<p>All the four Congresses and summits attended: Annual ATA Congress-Kenya (November 2015);</p> <p>10th Annual Presentation forum on Tourism (September, 2015)</p>	No variation

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>4 major International tourism trade fairs in Spain, Berlin, South Africa, Kenya and London; Domestic tourism promotion; Media and public sensitization campaigns; Annual subscription for UNWTO and ATA paid; Implementation of Joint Permanent Commission between Uganda and S. Africa, Burundi, Turkey, Kenya; Attend Northern Corridor meetings in Kigali and Nairobi;</p> <p>World Tourism Day organised</p> <p>Miss Tourism 2015 Competitions organised</p>	<p>attended in New York ;Uganda Represented at the 21st UNWTO General Assembly Medellin, Columbia 12th-17th September 2015; Uganda Tourism sector represented at UNWTO Commission for Africa;</p> <p>Eight (8) Tourism clusters supported to develop and promote tourism. Attended Tourism fairs organized by the clusters;</p> <p>Represented Uganda on 4 major International tourism trade fairs in South Africa (Indaba), German and London</p> <p>Attended IGAD meeting; Attended all the 6 Northern Corridor Integration Projects meetings</p> <p>World tourism day organized and celebrated in Lira District.</p> <p>Participated in the organization of Miss Tourism 2015 events</p> <p>Partial subscription to UNWTO and ATA paid;</p>	
<i>Performance Indicators:</i>			
Number of Tourism cluster supported to exhibit their products	8	8	
Number of international Tourism fairs attended	4	5	
No. of Tourism regional and international meetings attended	9	9	
<i>Output Cost:</i>	US\$ Bn: 0.544	US\$ Bn: 0.464	% Budget Spent: 85.3%
Output: 060352 Wildlife Conservation and Education Services(UWEC)			
<i>Description of Performance:</i>	<p>Wage subvention to UWEC; Settlement of international obligations to CMS, AEWA and CITES; 150 Wildlife Cubs revived in the 5 Regions of Uganda;</p>	<p>UWEC registered a total of 284,903 visitors during the FY 2015/16.</p> <p>EDUCATION AND INFORMATION Children Conservation Education camp organized at UWEC where 35 children from Northern Uganda attended.</p> <p>200 School Outreach Conservation Education Programs were undertaken for</p>	<p>No variation. The target on visitors is largely an outcome therefore cannot be accurately ascertained.</p>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>schools in all the regions of Uganda.</p> <p>10 Community conservation education programs were implemented and over 150,000 people were reached out to</p> <p>Ecotourism program developed at Makanaga and Lutembe bay wetlands: A management plan and site management committee in place. 40 tour guides trained, facilities established at the sites e.g. Boat trails, Signage, observatory tower, and sanitary facilities.</p> <p>MARKETING & ADVERTISING 3 Conservation Education materials were developed including the Bush Crisis Booklet, Wetland Conservation Booklet and the Big 8 Wild Animals poster at UWEC. 2000 copies were effectively distributed and used for Conservation Education; 1000 UWEC Branded Calendars for 2016 were developed and distributed for marketing purposes.</p> <p>Zoo fest organized and attracted 18,465 visitors;</p> <p>Easter fest organized attracted 4,945 visitors.</p> <p>Kampala Color Fun Run Organized to fundraise for the Construction of the Cat Complex. About UGX 54 Million was raised.</p> <p>The UWEC Wildlife hospital and quarantine was well maintained with sufficient drugs, personnel and equipment. Twenty eight (28) animal health checks involving four (04) species conducted</p> <p>Undertook 70 Animals rescued; Rehabilitated and released 40 animals. However, registered 10 deaths due to bad health conditions.</p>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>18 Animal exhibits were maintained in good order and they were able to hold all the animals in a safe environment.</p> <p>Species Collection number increased from 46 to 53: 255 animals cared for at the center four taxonomic grouping (Mammals, Reptiles, Birds, Fish); Animal trained for handlings (10-chimpanzee 5, cheeathas 2, elephant 1, snakes two)</p> <p>A Ground hornbill exhibit designed and constructed: This was done and the ground horn bill translocated into the exhibit for Conservation Education.</p> <p>Caracal exhibit designed and constructed; This was done and the caracals transferred into the exhibit for Conservation Education.</p> <p>AWARDS: Best Zoo in East, West and Central Africa by the African Association of Zoos and Aquaria; Biodiversity Conservation Award by the World Association of Zoos and Aquaria; Best Conservation Agency in Uganda Award by Uganda Tourism Board; and Best Birding Destination outside protected areas by Uganda Tourism Board.</p> <p>UWEC formulated a five-year strategic plan for through a highly participatory process.</p>	
<i>Performance Indicators:</i>			
No. of visitors entering UWEC	280,000	284903	
<i>Output Cost:</i>	US\$ Bn: 10.497	US\$ Bn: 8.172	% Budget Spent: 77.9%
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Performance:</i>	<p>Wage subvention to UWTI: Industrial training of students carried out; Day to day operations at UWTI supported Staff emoluments paid, Students Feeding purchased, Administration costs paid, In-service Trainings arranged, Training materials purchase, Library, Property and utility</p>	<p>136 students enrolled at UWTI; Day to day operations at UWTI supported: Training of Trainers conducted in the field of oil and gas; Industrial training of students carried out; Training equipment</p>	Only 136 students met the requirements.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	costs paid, Transport costs provided, Field Training exercises, Industrial Trainings paid, Paramilitary training conducted, Examination prepared, Stakeholders workshops attended, Extra Curricular activities, HIV/AIDS awareness done;	acquired (1 GPS , 2 radio calls, and 30 books). Training materials procured. Draft strategic plan available Draft human resource policy prepared and is available The construction of an Improved Pit latrine complete Review and update the training curricula: Four drafts have been prepared and submitted to National Council for higher Education The Institute has acquired 10 computers.	
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	150	136	
<i>Output Cost:</i>	UShs Bn: 1.445	UShs Bn: 0.836	% Budget Spent: 57.9%
Output: 060354	Tourism and Hotel Training(HTTI)		
<i>Description of Performance:</i>	Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field. Contribution to ATA made	377 students graduated at HTTI 265 new students enrolled at HTTI; Trained and assessed students through theoretical and practical training, Tests, course works, Internal Attachments and end of semester examinations. Students' assessment results for semester one displayed; One staff sent to Austria for training under HTTI/ ITH partnership Drugs procured for students clinic and health services provided to students Classrooms and hostels maintained New courses presented to academic board; Visiting Lecturer programmes conducted;	Admissions were offered to over 270 students however not all of them reported for training.
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	270	265	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Output Cost:</i>	US\$ Bn: 2.902	US\$ Bn: 2.103	% Budget Spent: 72.5%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i> N/A		Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared;	The cable car Engineering designs were put on hold to first undertake a benchmarking study to inform the drafting of the TORs and the procurement process.
		400 meters of the boardwalk constructed; 700m Climbing ladders installed at Karyarupiha - Mt Rwenzori	For, Source of the Nile, the procurement of the consultant delayed due to late releases.
		Source of the Nile: Short listing for expression of interest done; Terms of Reference for the consultancy concluded, market estimates for the consultancy being prepared; Stakeholders consulted; Historical and cultural resources documented; Visitor satisfaction survey conducted; skills enhancement workshops conducted for artisans;	
		Construction of Soroti Museum completed.	
<i>Performance Indicators:</i>			
Feasibility study for the tourism infrastructure on MT Rwenzori done	Yes	No	
Feasibility study for the source of the Nile Development project done	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 1.981	US\$ Bn: 1.865	% Budget Spent: 94.2%
Vote Function Cost	US\$ Bn: 79.811	US\$ Bn: 72.516	% Budget Spent: 90.9%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.748	US\$ Bn: 5.690	% Budget Spent: 73.4%
Cost of Vote Services:	US\$ Bn: 87.559	US\$ Bn: 78.206	% Budget Spent: 89.3%

* Excluding Taxes and Arrears

The vote performance was extremely affected by the inconsistent and inadequate releases.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Develop Tourism infrastructure on Mt Rwenzori, Source of the Nile, Work on Tourism information centres,	400 meters of the boardwalk constructed at John Mattei in the Rwenzoris; 700m Climbing ladders installed at Karyarupiha - Mt Rwenzori;	The cable car Engineering designs were put on hold to first undertake a benchmarking study to inform the drafting of the TORs and the procurement process.
		For, Source of the Nile, the procurement of the consultant delayed due to late

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Revive 150 Wildlife Clubs of Uganda (WCU) in Schools; Loan 10 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero	Designed and loaned 10 kits to schools for their educational purposes; Collected 210 artifacts from Fort Portal ,Ankole, Kabale and Rukungiri; Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: Stakeholder meetings held on securing Ntuusi titles. Initial consultations done on the opening of boundaries at Ntuusi;	releases. Inadequate releases to carry out all the planned activities; Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: The process was affected by the delays in securing land titles.
Training of staff following the training needs assessment by CEDP	Evaluation of the Consultant to undertake Training needs assessment has been completed.	Delays in the procurement process
Vote Function: 06 49 Policy, Planning and Support Services		
Complete the construction of Soroti museums	The construction of Soroti museum is complete.	No variation
Recruit 10 staff for the vacant posts	The ministry successfully had the wage recurrent ceiling raised to allow the recruitment of 10 staff in FY 2016/17	Funds were not secured for recruitment of staff in financial year 2015/16. Recruitment was therefore postponed to quarter one FY 2016/17

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	11.65	10.79	10.76	92.6%	92.3%	99.7%
<i>Class: Outputs Provided</i>	2.13	1.65	1.62	77.6%	76.1%	98.1%
060301 Policies, strategies and monitoring services	0.92	0.76	0.74	82.6%	80.0%	96.9%
060303 Support to Tourism and Wildlife Associations	0.36	0.27	0.27	76.3%	74.3%	97.4%
060304 Museums Services	0.22	0.10	0.10	45.6%	45.6%	100.0%
060305 Capacity Building, Research and Coordination	0.09	0.05	0.05	62.9%	62.6%	99.6%
060306 Tourism Investment, Promotion and Marketing	0.54	0.46	0.46	85.4%	85.3%	99.9%
<i>Class: Outputs Funded</i>	7.54	7.27	7.27	96.4%	96.4%	100.0%
060352 Wildlife Conservation and Education Services(UWEC)	5.48	5.46	5.46	99.7%	99.7%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.64	0.57	0.57	89.9%	89.9%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.43	1.24	1.24	86.8%	86.8%	100.0%
<i>Class: Capital Purchases</i>	1.98	1.87	1.87	94.2%	94.2%	100.0%
060382 Tourism Infrastructure and Construction	1.98	1.87	1.87	94.2%	94.2%	100.0%
VF:0649 Policy, Planning and Support Services	7.75	5.88	5.69	75.9%	73.4%	96.8%
<i>Class: Outputs Provided</i>	6.64	4.77	4.59	71.9%	69.0%	96.1%
064904 Policy, consultation, planning and monitoring services	0.43	0.49	0.47	112.5%	108.2%	96.2%
064905 Ministry Support Services (Finance and Administration)	5.76	4.07	3.90	70.7%	67.7%	95.8%
064906 Ministerial and Top Management Services	0.46	0.22	0.22	48.2%	48.2%	100.0%
<i>Class: Capital Purchases</i>	1.10	1.10	1.10	100.0%	100.0%	100.0%
064972 Government Buildings and Administrative Infrastructure	0.77	0.77	0.77	100.0%	100.0%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.09	100.0%	100.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	19.40	16.67	16.45	85.9%	84.8%	98.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.78	6.43	6.21	73.3%	70.8%	96.6%
211101 General Staff Salaries	1.33	1.45	1.41	109.0%	105.6%	97.0%
211103 Allowances	0.83	0.56	0.56	67.8%	67.8%	100.0%
212102 Pension for General Civil Service	1.56	0.73	0.58	47.1%	37.1%	78.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	69.4%	69.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	50.6%	50.6%	100.0%
213004 Gratuity Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.06	0.04	0.04	67.4%	67.4%	100.0%
221002 Workshops and Seminars	0.11	0.06	0.06	50.7%	50.7%	100.0%
221003 Staff Training	0.33	0.16	0.16	49.4%	49.4%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	48.4%	48.4%	100.0%
221006 Commissions and related charges	0.06	0.03	0.03	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.10	0.05	0.05	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.07	51.8%	51.8%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.02	0.02	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.17	0.15	0.15	88.0%	88.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	45.8%	45.8%	100.0%
222003 Information and communications technology (ICT)	0.07	0.04	0.04	63.1%	63.1%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.05	0.05	62.5%	62.5%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.40	1.40	1.40	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.04	0.04	64.8%	64.8%	100.0%
225001 Consultancy Services- Short term	0.16	0.08	0.08	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.84	0.52	0.52	62.2%	62.2%	100.0%
227001 Travel inland	0.12	0.07	0.07	54.6%	54.6%	100.0%
227002 Travel abroad	0.30	0.27	0.26	90.0%	87.6%	97.3%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.16	0.16	63.6%	63.6%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.10	99.9%	89.1%	89.2%
228004 Maintenance – Other	0.04	0.01	0.01	25.5%	25.5%	100.0%
282103 Scholarships and related costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Outputs Funded	7.54	7.27	7.27	96.4%	96.4%	100.0%
262101 Contributions to International Organisations (Curre	0.16	0.08	0.08	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	5.54	5.54	5.54	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.94	0.77	0.77	82.4%	82.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.90	0.88	0.88	97.2%	97.2%	100.0%
Output Class: Capital Purchases	3.08	2.97	2.97	96.3%	96.3%	100.0%
281502 Feasibility Studies for Capital Works	0.26	0.26	0.26	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	1.89	1.85	1.85	98.1%	98.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.16	0.16	100.0%	100.0%	100.0%
311101 Land	0.01	0.01	0.01	100.0%	100.0%	100.0%
312104 Other Structures	0.36	0.36	0.36	100.0%	100.0%	100.0%
312201 Transport Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
314202 Work in progress	0.08	0.00	0.00	0.0%	0.0%	N/A

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Grand Total:	19.40	16.67	16.45	85.9%	84.8%	98.7%
Total Excluding Taxes and Arrears:	19.40	16.67	16.45	85.9%	84.8%	98.7%

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums		11.65	10.79	10.76	92.6%	92.3%	99.7%
<i>Recurrent Programmes</i>							
09	Tourism	1.88	1.60	1.60	85.1%	85.0%	100.0%
10	Museums and Monuments	0.64	0.51	0.51	78.8%	78.6%	99.8%
11	Wildlife Conservation	1.47	1.18	1.15	79.8%	77.7%	97.4%
14	Directorate of TWCM	0.09	0.05	0.05	62.9%	62.6%	99.6%
<i>Development Projects</i>							
1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.86	0.85	0.85	98.2%	98.2%	100.0%
1334	Development of Museums and Heritage Sites for Cultural Promotion	0.69	0.61	0.61	88.3%	88.3%	100.0%
1335	Establishment of Lake Victoria Tourism Circuit	0.30	0.30	0.30	100.0%	100.0%	100.0%
1336	Development of Source of the Nile	0.68	0.66	0.66	97.1%	97.1%	100.0%
1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	5.04	5.04	5.04	100.0%	100.0%	100.0%
VF:0649 Policy, Planning and Support Services		7.75	5.88	5.69	75.9%	73.4%	96.8%
<i>Recurrent Programmes</i>							
01	HQs and Administration	6.47	4.60	4.41	71.1%	68.2%	95.9%
15	Internal Audit	0.08	0.08	0.08	100.0%	99.6%	99.6%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	1.20	1.20	1.20	100.0%	100.0%	100.0%
Total For Vote		19.40	16.67	16.45	85.9%	84.8%	98.7%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.720	3.720	3.720	3.720	100.0%	100.0%	100.0%
	Non Wage	2.197	2.185	1.951	1.951	88.8%	88.8%	100.0%
Development	GoU	8.323	7.344	7.557	7.471	90.8%	89.8%	98.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		14.240	13.249	13.229	13.143	92.9%	92.3%	99.3%
Total GoU+Donor (MTEF)		14.240	N/A	13.229	13.143	92.9%	92.3%	99.3%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		14.240	13.249	13.229	13.143	92.9%	92.3%	99.3%
<i>(iii) Non Tax Revenue</i>		<i>0.100</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Grand Total		14.340	13.249	13.229	13.143	92.2%	91.6%	99.3%
Excluding Taxes, Arrears		14.340	13.249	13.229	13.143	92.2%	91.6%	99.3%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0651	Industrial Research	14.34	13.23	13.14	92.2%	91.6%	99.3%
Total For Vote		14.34	13.23	13.14	92.2%	91.6%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During FY 15/16 the major challenges faced by the institute while executing the budget include but not limited to:

1. Inadequate budget allocation under MTEF (UIRI should be funded with 21bn per financial year as per NDP aspirations)
2. Continued deficits between allocated and actual released budget funds (UIRI has a shortfall of 1.01bn)
3. Lack of counterpart funding (USD 590,000) to facilitate project preparation for Machining, Manufacturing and Industrial Skills Training Centre (MMISTC), Kampala Industrial Business Parks (KIBP), Namanve.
4. The USD 2M promised by government as supplementary to MSI Project (2007-2012) has never materialized. The World bank had offered to fund USD 2M however MOFPED declined on the basis that they could provide the funding as per commitment but in vain
5. Requirement of counterpart funding of equivalent R2M for Essential Oil Project has not yet materialized
6. Inadequate budget. UIRI requires a one off UGX 24.8bn to be able to fast track progress on Research and Development Projects, technology transfer and business incubation

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QUARTER 4: Highlights of Vote Performance

- 7.Slow technology uptake
- 8.Disconnect in priority planning and financing
- 9.Un-facilitated business environment for local entrepreneurs
- 10.Insufficient staffing (230 positions in the staff structure remain unfilled) UIRI requires UGX 1.2bn for recruitment of high caliber scientist & engineers and 2.4bn retention of its workforce as the institute is currently faced with a very high staff turnover.
- 11.Lack of funds to support commercialization of innovations, technologies and products (Industrialization and Innovation Fund)
- 12.Inadequate remuneration for retention of highly skilled scientists and engineers
- 13.Absence of critical technical skills
- 14.Project life span vis via actual completion due to funding gaps
- 15.Weak inter-institutional cohesion and cooperation
- 16.Limited levels of entrepreneurial competences in our society / Low entrepreneurial spirit
- 17.Decrepit infrastructure and limited connectivity
- 18.Governmental and societal ambivalence with regard to R&D

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0651 Industrial Research			
Output:065101	Administration and Support Services		
<i>Description of Performance:</i>	- Recruit 45 New Employees	- 2 New Employees were recruited	
	-Undertake staff training and skills development	- 2 Employees left the Institute	
	- Pay off current staff salaries and benefits	- Salaries and benefits of 259 employees were paid	
	- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	- Insured Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	
	Subscriptions Online Membership subscription for 1.AOAC (Association of Analytical Chemists 2.American Public Health Association 3.Science Direct Journal. 4.Laboratory Proficiency Testing Schemes (PTS) 5.Annual Subscription for •PTS, •AgriLASA,	- Paid for some Subscriptions	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> •EAC •SADCMET •FAPAS (as a requirement for Accreditation of the laboratory) 		
Output Cost:	US\$ Bn: 6.018	US\$ Bn: 5.671	% Budget Spent: 94.2%
Output: 065102	Research and Development		
<i>Description of Performance:</i>	<p>Research and development The different sections engaged in Research and Development shall undertake as follows</p> <p>Production Systems shall</p> <ol style="list-style-type: none"> 1. Formulate and develop chicken feeds out of the bio waste of fruit waste 2. Formulate and develop Jackfruit jam 3. Formulate and develop Pomegranate juice 4. Formulate and develop Sugar cane syrup and jam 5. Formulate and develop healthy Green tea drinks 6. Formulate and develop healthy cocktail (pumpkin, lemon & passion) 7. Formulate and develop pumpkin powder <p>Under the Food Laboratory</p> <ol style="list-style-type: none"> 8. Food Laboratory remains committed to undertake food product development, and related research 9. Study the stability of curcuminoids and lignans in foods 10. Analysis of milk using lactoscan hence the need to procure consumable materials including alkali 11. Analysis of juices for TTA, Phhe need to procure consumable materials including indicator 12. Testing products under development for temperature, moisture Q1, Q2, Q3 Moisturemeter 13. Carrying out milk platform tests he need to procure consumable materials including a base 14. 3 types of Breakfast cereals will be made hence the need to procure, production materials including raw materials and packaging 15. 4 types of Instant porridges will be made he need to procure production materials including 	<p>UIRI continues to provides product and industrial process development services through</p> <ul style="list-style-type: none"> • Product formulation and development • Testing and microbiological and chemical quality assurance; • Provision of analytical services, since chemical composition and microbiological quality is a critical determinant of competitiveness of manufactured products. • As a modern research center we facilitate utilization of biological and biochemical systems for transformation of natural resources for economic benefits. • Process designs • Appropriate technology design 	<p>The 1.64bn FY 15/16 shortfall caused delays for most projects for instance delayed processing of second installment to AVI-farms for production eggs have crippled our ability to meet special order request</p> <p>arrangements we have with organisations such as BRAC Uganda</p> <p>Stability Trials for Introduction of new dosage forms for 100 and 200 doses Dossier</p> <p>Compiled and Awaiting Submission once funds are available None</p> <p>A number of model value addition centers delayed</p>

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>raw materials, packaging, emulsifiers, stabilisers and preservatives</p> <p>16.2 types of nooddles from local food material will be developedhe need to procure production materials including appropriate packaging</p> <p>17. 7 gas mixtures for MAP packaged fruits, vegetables, meats, bakery products, dairy products will be developedhe need to procure raw materials and appropriate packaging</p> <p>18.5 levels of Production of pectinhe need to procure production materials</p> <p>19.Develop breakfast cereals, instant porridges, nooddles from local foods like cassava and sweet potato</p> <p>20.Improve on food packaging technologies for meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals</p> <p>21.Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development.</p> <p>22.Enable physical preservation of fluid foods at laboratory level before packaging</p> <p>23.Fast and efficient drying of food products during product development</p> <p>Microbiology shall develop 3 Products</p> <p>24.Research & development of shea/Bentonate Anti-Acne, anti-wrinkle creams, shampoo, face scrub, toner & moisturizer 1st, 2nd, 3rd and 4th QuartersChemicals& reagents for cosmetics formulation</p> <p>25.Research & development of an antibacterial soap 1st, 2nd, 3rd and 4th QuartersChemicals & reagents for cosmetics formulation</p> <p>26.Research & development of Spirulina1st, 2nd, 3rd and 4th QuartersLaboratory consumables</p> <p>Research projects applied shall include</p> <p>27.Design & Dev't of</p>		

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>production process of an antibacterial herbal remedy 1st, 2nd, 3rd and 4th Quarters Materials & Equipment</p> <p>28. Field trial of Aflatoxin Biosensor in Arua 2nd Quarter Materials, Equipment and subsistence allowances</p> <p>Research Projects shall be initiated shall include</p> <p>29. Pro-Lactic acid production from cassava 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>30. Bioplastics development 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>31. Biosurfactants for environmental bioremediation 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>32. Biosensors and Bioengineering 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>Chemistry laboratory</p> <p>33. Routine Laboratory analysis, Research & Development</p> <p>34. Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials.</p> <p>35. Procurement for Soxtec system (Fat content), Fibertec system (fiber content) & Kjeltex system (protein)</p> <p>36. No. of product analyses undertaken 1000 Routine analysis of External and Internal laboratory samples, food, juice, water & waste water, drugs, minerals, soap, Detergents, cosmetics, natural products and petroleum products</p> <p>The Chemistry Laboratory shall undertake five product formulations</p> <p>37. Formulation of shoe polish,</p> <p>38. car polish,</p> <p>39. sanitizers,</p> <p>40. match box, and</p> <p>41. Anti-microbial agents using local raw materials in Uganda</p> <p>The Chemistry Laboratory Research projects shall include.</p>		

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>42.Antimicrobial activity of banana flowers extract against bacteria</p> <p>43.Application of zeolites in removal of heavy metals in wastewater.</p> <p>44.Isolation of curcuminoids from turmeric plant.</p> <p>45.Commercialization of flavored clay pot water</p> <p>The Materials and Minerals Engineering Division</p> <p>The Materials and Minerals Engineering Division looks to innovate the following new technologies</p> <p>46.Production of recycled Glass Products</p> <p>47.Production of concrete Tiles and Pavers</p> <p>48.Production of plastic Recycled Products</p> <p>49.Undertake the physical and chemical analysis of the different mineral ores used in the section</p> <p>50.Refinement of production of cups, plates and saucers</p> <p>51.Undertake R&D in Bentonite and Allied requiring chemicals & Reagents</p> <p>52.Undertake R&D in Artificial Ceramic Corals in fish breeding</p> <p>53.Undertake R&D in Gemstone cutting technology this requires equipment & Consumables</p> <p>54.Continue with R&D in dustless Chalk making from Gypsum ore</p> <p>55.Undertake R&D in Glass recycling Technology</p> <p>56.Continue with R&D in Water filtration</p> <p>57.Continue with R&D in concrete tiles and Pavers</p> <p>58.Undertake R&D in Production of mineral oxides</p> <p>59.Undertake manufacturing of adhesives</p> <p>Fruits and Vegetables department shall develop seven new products</p> <p>60.Development of chicken feeds out of fruit waste</p> <p>61.Development of jackfruit jam</p> <p>62.Development of pomegranate juice</p> <p>63.Development of sugar cane</p>		

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>jam and syrup</p> <p>64.Development of a healthy green tea drink</p> <p>65.Development of a healthy cocktail (pumpkin, lemon & passion)</p> <p>66.Development of pumpkin powder</p> <p>Bamboo</p> <p>67.Development of Biochar fertilizer now on market trail especially National Forestry Authority and Tea Growers. The developed bamboo fertilizer products shall be analyzed monthly in different laboratories for product refinement</p> <p>68.Two Products (Bamboo tooth Picks and Bamboo Mats) to be developed up to commercial stage</p> <p>69.Toothpick and mat production, packaging and market testing, process and product refinement shall be undertaken. Bamboo, assorted processing chemicals and materials, packaging material to be procured</p> <p>70.There shall be installation of Bamboo processing equipment, test running and commissioning of the Kabale Bamboo Processing Unit</p> <p>71.There is a requirement to monitor & evaluate the Kabale Bamboo Process Department</p> <p>ICT</p> <p>72.UIRI shall undertake development of Mobile application platforms and testing mobile phones services for instance equip of staff with mobile apps development skills and providing SMS Messaging Development or equipping individuals with SMS software development skills</p> <p>Button Mushroom</p> <p>73.To further the research on Button Mushroom there is need to procurement of the following consumables, Millet grains, Urea, Muriate of potash (MOP), Supper phosphate, Insecticide (Dimilin), Calcium carbonate, Wheat straw, Rice straw, Spawn</p>		

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	bags, Wheat bran, Calcium ammonium nitrate (CAN), Gypsum, Black polythene bags, Big saucepans (stainless steel), Bench wipers, Cloths wipers, Parafilm''M'' Roll, Bunsen burner + Small gas cylinder 74.Wheat grains, molasses, Plastic containers for sterilization of substrate in the bunkers, Tapline 30x30 m long, Bags of rice grains for spawn production Water spraying pipe with a pump, Water pumper from the drainage for recycling water at the composting yard		
<i>Performance Indicators:</i>			
No. of value added products developed for industrialisation to reduce post harvest losses.	40	45	
No. of research projects initiated	60	65	
No. of product analyses undertaken for quality checks	55	581	
<i>Output Cost:</i>	US\$ Bn: 1.863	US\$ Bn: 1.609	% Budget Spent: 86.4%
Output: 065103 Industrial and technological Incubation			
<i>Description of Performance:</i>	1.Expansion of Direct Access Distribution Strategy for Newcastle Vaccine. Following the successful completion of the novel pilot distribution mechanism in Eastern Uganda, The vaccine is to be launched nationwide. It will involve initially targeting distribution in 50 districts in the Northwest and Eastern parts of the country. In 2015-2016 the vaccine department intends to implement the lessons learnt in the pilot distribution area in eastern Uganda to launch KUKUSTAR, the vaccine against Newcastle disease, nationwide to be accessible to all poultry farmers. 2. There are currently 13 interested in Materials and Mineral Engineering Business incubation who shall be accessed aimed to create 30 jobs 3.Establishing one dairy incubation centre in Ntungamo 4.Monitoring and evaluation of virtual incubatees 5.Consumables for bamboo	The Business Incubation Program was set up to provide Business Incubation services for entrepreneurs who have not yet acquired enough capital to set up their own processing units. Under the program there is research training and technology development, adaptation and transfer geared towards conducting applied industrial research and addressing the needs of industry in Uganda specifically the micro, small and medium scale enterprises (MSMEs) with the aim of generating appropriate processing technologies. Business Incubation also offers training opportunities to students from higher institutions of learning within the country. •Practical training programs in processing and production of products ,quality control and quality assurance is availed •Technological problem solving :-e.g. quality up-gradation, value addition, new product and process development, product	A number of incubatee progress slowed down due to the 1.64bn shortfall

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	plant to commercialize toothpick and mats production lines in Kabale and at UIRI 6.Support towards sustainability & improvement of virtual incubatees' production capacity 7. Take on four new incubatees under Production Systems i.e USSIA, IEN, Tropical Connections, IKN Holdings 8.2.Trained incubateesApproval of requisitions for training materials 9.3.New commercialised productsProcurement of training materials 10.4.Increased production capacity in the juice pilot plant 11.5.New job opportunitiesCommercialisation of new products for incubatees 12.Initiation and approval of a requisition for a batch pasteuriser 13.Procurement of a batch pasteuriser 14. 15.Installation of the batch pasteuriser 16.Imroved product qualityRefinement of existing products for incubatees i.e pineapple juice,pineapple jam,chillie sauce,mango cordial,mango juice,mango & orange cocktail,tropical cocktail,passion,orange juice 17.Provide technical support for refinement of existing incubatee products 18.undertake incubateemonitoring and evaluation of incubatees(both in- house and virtual)	improvement •Advice on choice of processing equipment and machinery, plant layout and process design. •Establishment of quality assurance systems; e.g. GMP, GHP, HACCP, have been established to support the incubation and research programs •Guiding clients in writing techno-economic feasibility report and business plans for processing entrepreneurial projects •Processing new products during trial phase for private companies.	
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees	25	25	
No. of SME's incubates taken on	50	38	
<i>Output Cost:</i>	US\$ Bn: 1.702	US\$ Bn: 1.604	% Budget Spent: 94.2%
Output:065104	Model Value Addition Centre Establishment		
<i>Description of Performance:</i>	Establishment of Model Value Addition Centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready	During Q4 and FY 15/16 all UIRI facilities were well maintained with routine and preventative civil works done as per schedule.	N/A

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>market where they can generate some income. The centers assist on reduction of post-harvest losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction</p> <p>The following Model Value Addition Establishments are at different stages as detailed here below</p> <ol style="list-style-type: none"> 1.Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility 2.Development of new products for the centres and training of production staff 3.Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres 4.Maziba Winery Project, Kabale Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway. 5.Establishment of a Model Dairy Farm in Ntungamo The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area. Site has been handed over to the Contractor for commencement of work. 6.Extra works at Essential Oils Pilot Project Luweero Construction of allowed variation for additional scope to include office premises and wet 		

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>areas is underway at 90% of works complete.</p> <p>7.Construction of a nursery shed at Essential oils Luweero</p> <p>Construction of a nursery shed at Luweero Essential Oils is underway. Civil works Construction were completed. Welding works are pending</p> <p>8.Proposed Fruit juice processing plant in Itojjo</p> <p>A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete</p> <p>9.Proposed Cheese processing plant at Rubale Ntungamo District</p> <p>Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared.</p> <p>10.Proposed Soap processing plant in Kabale Industrial Area for Yildi enterprises is underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.</p> <p>11.Proposed rehabilitation of Esia mixed farm, Adjumani</p> <p>Rehabilitation of the facility and activity scope to be discussed with UIRI Management</p> <p>12.Tile manufacturing facility in Wakiso</p> <p>Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso</p> <p>13.Proposed Peanut Processing Plant in Soroti District</p> <p>The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for</p>		

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>approval.</p> <p>14.Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project.</p> <p>15.Internal Painting of selected Buildings at UIRI Design and BOQ's and implementation supervision of Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall is complete. Painting in ceramics is on going</p> <p>16.Proposed Chemistry Laboratory RefurbishmentModel Chemistry A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3.</p> <p>17.Proposed Renovation of TDC Engineering workshop floor</p> <p>A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo.</p> <p>Renovation works in the workshop floors commenced and are underway.</p>		
<i>Performance Indicators:</i>			
No. of products up-scaled and commercialized by the centres	35	37	
No. of model value addition centres at 75% completion	1	5	
No. of local raw materials developed and populated in the scientific databases	45	46	
<i>Output Cost:</i>	UShs Bn: 0.619	UShs Bn: 0.409	% Budget Spent: 66.0%
Output: 065105	Facility Repair and Maintenance		

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<p>1.Repair and maintenance of machinery and equipment for a well maintained pilot plant</p> <p>2.Procurement and upgrading of the Existing Wastewater Treatment Plant with Advanced Immobilized Cell Reactor (AICR) Smart Treatment Plant (STP)</p> <p>3.Establishment of a model wastewater treatment plant for training.</p> <p>4.Cleaning materials & protective wear</p> <p>5.Fuel For the Boiler and Standby Generator</p> <p>6.Repair of Microwave Digestor(Multiwave 3000)</p> <p>7. Repair the laboratory Refrigerator(EkoFrigoLab 1500) and Freeze Dryer (Telstar LyoAlfa 6)</p> <p>8.Undertake routine preventive maintenance for HPLC (2), AAS, CHN, and Uv/visible Spectrometer</p> <p>9.Undertake calibration of Analytical balance, 2 ovens, 2 muffle furnace, water bath & pH meter</p> <p>10.Repair of Food Laboratory fridges by replacing the fans and utilise the fridge for chilling/freezing samples</p> <p>11.Repair of the centrifuge to separate sample components using the gabber centrifuge</p> <p>12.Procurement of testing equipment and kits for wastewater treatment plant. To ensure efficient and effective performance of the plant.</p> <p>13.Construction and installation of new washrooms/toilet for the pilot plantTo improve on the hygiene and congestion during time of training</p> <p>14.Drilling and installation of the underground water.To cut down the water bills by 60% from NWSC and the money is used for other development.</p> <p>15.General servicing and repairs of Pilot plant</p> <p>16.3rd phase water overhaul (internal piping system)</p> <p>17.To replace the corroded old pipe and improve on the pipe layout.</p>	<p>During Q4 and FY 15/16 all UIRI facilities were well maintained with routine and preventative repairs of machinery, equipment and civil works done as per schedule. Servicing of equipment's done on time</p>	N/A

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>18.Maintenance tools & equipmentTo improve on work efficiency and service delivery.</p> <p>19.Maintenance worksTo maintain better performance of the utility</p> <p>20.Professional capacity development trainingTo improve on skills and knowledge for better performance.</p> <p>21.UIRI facilities shall require fumigation services,</p> <p>22.Cleaning Materials to include fuel for mauler, toilet paper, soap(liters), detergents, toilet brushes, brooms, contracting rubbish disposal, towels, tarpaulins</p> <p>23.First Aid Boxes for the four pilot plants</p> <p>24.Microbiology and Biotechnology Equipment calibration</p> <p>25.Equipment service and preventative maintenance</p> <p>26.Chemistry civil worksRepairs & remodeling</p> <p>27.General plant clean up and maintenance of the Materials and Mineral Engineering Division</p> <p>28.Functional machinery and equipment</p> <p>29.Repair and maintenance of machinery</p> <p>30.Repair of Kilns, Extruder and Ball mills of the Materials and Minerals Engineering Division</p> <p>31.Well maintained pilot plant and improvement of civil works</p> <p>32.Renovation of PCB Facility into a Fabrication Laboratory Kampala and equipment procurement. This shall require renovation of PCB lab</p> <p>Consultancy and procurement of equipment</p> <p>33.There shall be continued maintenance (Repair, replacement and servicing) of electrical and electronic appliances and Serviced equipment and appliances by Instrumentation Division</p> <p>34.Repair and creation of extra data ports in the BDC requires purchase of materials necessary and gear</p>		

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	35.Hire of external company to undertake maintenance of over 30 printers 36.Hire of external company to undertake maintenance of over 150 computer 37.Replace ICT consumables like printers toners, computer accessories, fax ribbon, computer mice, keyboards, UPS batteries whenever applicable		
	Output Cost: US\$ Bn: 0.600	US\$ Bn: 0.550	% Budget Spent: 91.5%
Output: 065106	Industrial Skills Development and Capacity Building		
<i>Description of Performance:</i>	1.Provide skilled & practical internship training to students 2.Train skilled SMEs 3.Train Small cottage industries for fruits and vegetables processing created 4.Train SMEs in reduction of post-harvest losses 5.Hands on training for 6 people in bamboo processing skills, bamboo, processing chemicals, packaging material 6.Three Internships to be offered in Molecular Biology& Biotechnology and Microbial analysis 7.Train 200 in cosmetics formulation, biotechnology and microbial analysis in Culture media, chemicals and reagents 8.Training of production staff 9.Train skilled & practical internship students in food processing and quality management 10.Train skilled SMEs 11.Train different groups that are establishing small cottage industries in reduction of post-harvest loss handling 12.Certifications to be done in Networking, Programming, hardware maintenance for Internal staff capacity strengthening 13.Lira Peanut Research Processing Center shall train 150 farmers in Good Agricultural practices and Good post-harvest practices. This requires sensitization meetings and training materials UIRI shall provide Instrumentation skills development 14. Advanced Embedded	UIRI has become the preferred destination for Student Industrial Training and Capacity Building. The following are achievements under this activity. 1.The Food Laboratory conducted 102 training sessions conducted in key priority sectors: a.Ready-to-drink juice b.Fruit jam c.Wine d.Peanut butter e.Snacks f.Confectioneries g.Flours h.Sorghum porridge This churns out better skilled persons for improved community enterprise development 2.28 students from the Uganda Allied Institute of Health and Management – Mulago trained in microbiological skills 3.20 people acquired Hands-on skills training in cosmetics, soap, detergents & toiletry product formulation 4.Trained 5 new staff in ISO 17025 and Good Laboratory Practices 5.Trained 16 students of Food science and technology , chemistry from kyambogo , Bugema, Makerere, Ndejje university in Good laboratory practice 6.Trained 30 entrepreneurs from various groups of prospective SMEs and individuals on hands on training in Fruits and Vegetables Processing Technology. 7.Skills transfer to SMEs and	N/A

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Systems and Advanced applied electronics 15.Hardware Description Language, Applied Instrumentation and Control Engineering 16.Computer Applications and databases for embedded systems, Double sided PCB design and processing and surface mount technologies 17.Real Time Operating Systems (RTOS) and Project and System Engineering Management 18.Provide training to 5 people in special skills relevant their Materials and Minerals Engineering skills gaps paradox Chemistry laboratory 19.Train 100 students in Good Laboratory Practice (GLP) and chemical analysis. Makerere University, Kyambogo University, Mulago Paramedics, Uganda Petroleum Institute Kigumba (UPIK) ICT 20.Provide professional workshops & conduct seminars regarding the legal, Taxation & marketing aspects of a business, understanding national policy on industry and trade in the East African Community 21.Provide enrolled incubates training on how to start, manage a business and incorporate ICT for business efficiency (both on site and outreach programs) 22.Provide training in enhanced records keeping & management, use of ICT tools & corporate image, Business Skills & Management Training, Business development coaching with emphasis on records management, Corporate image improvement and the use of ICT tools for efficiency and profitability 23.A minimum of 2 and Maximum of 4 linkages established coordination of round table meeting with financial institutions, initialization of collaboration with international and local business development centers 24.Participate in BDC strategic	schools in Handmade Paper Production being part of Agricultural Innovations to addressing rural challenges; Linking research to inclusive development for food security. UIRI was awarded a Certificate for Skills transfer in managing and facilitation of SMEs involved in agribusiness rural innovations 8.45 Youth were trained in production of charcoal briquettes from agricultural fiber waste, aimed at empowering Youth and Women in Kamengo; Mpingi district where 30 Youth and 25 Women trained 9.Dr. Louise Sserunjogi on behalf of RECO Industries Ltd was trained in production of High-Nutrient Cookies using extruded Corn-Soya Blend (CSB) as one of the major ingredients 10.Technical support was provided to University Students undertaking their final year research as well as those on undertaking industrial training. This strengthens relations with institutions from which the students are studying and Improves quality of student research 11.97 students from different universities and other higher institutions of learning undertook industrial training in various areas like instrumentation, energy systems, microbiology, chemistry, food technology attaining hands on experience 12.16 people from Uganda Small Scale Industries Association (USSIA) were trained in Bread, buns, donuts, mandazi, cookies, queen & ceremonial cakes 13.2 tertiary students undertaking research were assisted with analytical services Staff training Staff capacity has been improved mainly through specialized professional	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>exchange programs with other institutions for capacity building</p> <p>25. Develop Customized Business Development Courses and Consultations, in Course designing & development of course outlines, Content development, Content reviews, compilation, publishing of course manuals and integration of multimedia</p> <p>26. At least two primary market surveys carried out Analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>27. UIRI shall under take analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>28. Commercialization of the video conferencing facility. Video conferencing subscription fees to be established</p>	<p>trainings as well as participation in national, regional and international conferences, workshops and other related events. They include:</p> <p>1. International Conference on predictive modeling in food that was held from 8-12 September 2015 in Rio de Janeiro, Brazil. The conference was attended by Ms. Joanita Orishaba</p> <p>2. 1st African Agribusiness Incubation Conference and Expo held from 28th – 30th September, 2015 at the Kenyatta International Convention Centre (KICC) in Nairobi, Kenya. The event was attended by Ms. Angela Nyonyintono.</p> <p>3. Training on Building Food Security that took place from 19-23 October 2015 at the Nanyang Technological University, Singapore. The training was attended by Ms. Joanita Orishaba</p> <p>4. Ivan Kalega undertook training in Material Science in June in South Africa</p> <p>5. Trained 53 students from African Institute of Strategic Animal Resources Institute (AFRISA) MUK in processing soy milk, yoghurt, ice cream, cottage cheese, pasteurized between April-May 2016.</p> <p>6. Trained 36 Students from Tertiary Institutions (MUK 28, KYU 6, Bugema University 3) in processing Soy milk, yoghurt, ice cream, pasteurized milk Butter and ghee, soy yoghurt, ice Bars, sherbets between June – August 2016</p> <p>7.2 SME's were trained in Yoghurt Processing between 27th - 24th June 2016</p> <p>8. Cheese and Yoghurt Processing Seminar Organized By Chris Hansen / Promaco Ltd Two staff attendant the above seminar organized by Chris Hansen from Denmark and Promaco in Hotel African on the 8th December, 2015. The seminar attracted participants from small and medium scale dairy processors, the workshop disseminated latest cheese and</p>	

Vote: 110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
		yoghurt processing technologies, including high quality dairy ingredient. Chris Hansen is one of the leading manufactures dairy starter cultures in the world.	
<i>Performance Indicators:</i>			
No. of apprenticeships taken on	80	82	
No. of SMEs trained in industrial development and value addition processing	1,000	1670	
<i>Output Cost:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>% Budget Spent:</i>
	0.150	0.060	40.0%
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>% Budget Spent:</i>
	14.340	13.143	91.6%
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>% Budget Spent:</i>
	14.340	13.143	91.6%

* Excluding Taxes and Arrears

Research and Development

UIRI provides product and industrial process development services through testing and microbiological and chemical quality assurance; provision of analytical services, since microbiological quality is a critical determinant of competitiveness of manufactured products. As a modern research centre we facilitate utilization of biological and biochemical systems for transformation of natural resources for economic benefits.

1. UIRI continues to provide analytical services in chemical composition and microbial tests
2. The Chemistry Laboratory attained certification and recognition by Uganda National Bureau of Standards, UNBS
3. Put up all the required laboratory documentations for implementation of ISO 17025 (Accreditation)
4. AgriLASA membership Subscription for this year 2015 and 2016 was paid
5. The Chemistry Laboratory participated in analysis of the PTS samples submitted as required by ISO 17025 standard for testing Laboratory
6. The Food Laboratory provided Technical and Advisory Services to a multitude of entrepreneurs involved in processing and handling of food. Services cover the entire value chain from ideation through to commercialization and on improved products. This enables increased survival of businesses and increases the number of food products that comply with National Standards.
7. The Microbiology Laboratory participated in the NQCSSES Round 001/16 Proficiency Test which is coordinated by the Botswana Bureau of Standards
8. Innovative Product Development in a range of new products:
 - a. Non-dairy frozen dessert (Popsicle/Frozen Juice bar)
 - b. Tamarind Juice
 - c. Ready-to-use condiments – marinades, dressings, sauces
 - d. Sorghum wine
 - e. Canned maize-bean mix (empengyere)
 - f. Nutraceuticals - Hibiscus juice, Hibiscus Powder, Chia seeds, Aloe Vera Juice, Mushroom powder and mushroom enriched flour (Prototypes of the mentioned products)
9. Standardized processes for manufacture of the mentioned products
10. Handmade paper production from Banana, Pineapple fiber, Cotton and waste paper for production of Biodegradable products.
11. Charcoal briquettes from local materials Empowerment of Youth in Rukiga; Kabale.
12. Participated in Institutional Collaborative Initiatives and undertook a number of initiatives in collaboration with other players:
 - i. Participated in a project dubbed “Promotion of Traditional Grains as the “Super foods” of East Africa. This was in collaboration with African Center for Economic Transformation (ACET), Pardee Rand Graduate School,

QUARTER 4: Highlights of Vote Performance

U.S Global Development Lab, Africa Innovations Institute, Resilient Africa Network, Makerere University and Saladin Media.

ii. Jointly developed a proposal “Extraction of Proteins and Starch from Underutilized Indigenous Legumes for Application in Food and Food Packaging Systems” with Fraunhofer Institute for Process Engineering and Packaging (Fraunhofer IVV), Germany for funding by the German Ministry for Education and Research (BMBF).

iii. Institute popularized among collaborators. Co-operate ties established for future partnerships and collaborations

iv. Broadened horizons through contact with world-renown RTOs

Under Instrumentation

13. Venturewell Sustainable Grant (US\$33,000) with Columbia University, Department of Biomedical Engineering, Fu Foundation School of Engineering and Applied Science (02/2015)

14. Oral Presentation at the World Congress on Biomedical Engineering and Medical Physics 2015, Toronto, Canada – ‘ Appropriate Medical Devices for Low Resource Settings: Electronically Controlled Gravity Feed Intravenous Infusion Set’ (06/2016)

15. Finalists, Saving Lives at Birth: Grand Challenge for Development, invited for Development Exchange in Washington, DC (Top 6% out of 750 applicants) for the MUTIMA: Low cost diagnostic tool for Pneumonia (07/2015)

16. Poster presentation at World Food System Conference 2015, Ascona, Switzerland- Smart Grain Silo (06/2015)

17. Invitation to join Global Pneumonia Innovations Team (07/2015)

18. Oral Presentation and publication in the Digital Xplore Online Journal at the 2015 IEEE AFRICON Conference in Addis Ababa, Ethiopia- Low Cost Electronically Controlled Gravity Feed Infusion Set (10/2015)

19. 1st Place Innovation Award (US\$50,000) at the World Summit on Patient Safety, Science and Technology , Dana Point, California, USA (01/ 2016)- ECGF Infusion Set Project

20. Oral Presentation at the 2015 Canadian Medical and Biomedical Engineering Conference, Calgary, Alberta – ‘ Medical Device Electronics Development in Low Resource Settings: A Ugandan Perspective’ (05/2016)

Essential Oil Pilot Project

21. At the Essential Oil Pilot Plant 300 seedlings of Rose geranium were transplanted. 3,957 seedlings of Lemon balm which were still surviving in the nursery out of the trays propagated in January 2016.

22. The transplanted seedlings were used to backfill one plot of Rose geranium near the nursery and three plots of Lemon balm near the water tank.

23. More trays of Rose geranium and Lemon balm during have been propagated - Season B(Apr - Jul) of 2016 in order to achieve the required 6000 plants of Rose geranium & 12000 plants of Lemon balm for sufficiently expanding mother block at UIRI's Essential Oil Pilot Station.

24. In May the Project Team has finalized plans to introduce some local aromatic plants like Lemon grass and Rosemary whose oil extract is already on demand in the domestic market.

25. 2 pilot plots of Lemon grass were established at the Essential Oil Pilot Station. One plot of Lemon grass has a plant population of 532 and the second plot has 649.

26. 1400 cuttings (7 nursery trays) of Rose geranium and 7 trays of Rosemary (4 trays of Rosemary exotic and 3 trays of Rosemary local) were propagated and will be ready for transplanting in August 2016 (Season C).

Rosemary was propagated earlier in the month of May 2016 and it has already started developing roots. On the other hand, Rose geranium was propagated in the last week of May 2016.

27. Liquid manure was prepared and applied it on all existing plants in the pilot plots to boost their vegetative growth in current rains.

28. Raised 780 nursery seedlings of Rose geranium out of the 7 trays propagated in May 2016, at a success rate of 55.71%.

29. 3 more trays of Rose geranium (600 cuttings) were propagated which are now 4 weeks old to avail us with more seedlings for expanding the mother garden.

30. The project team has also managed to raise 612 seedlings of Rosemary-local out of the 3.5 trays propagated

QUARTER 4: Highlights of Vote Performance

in May 2016 and 366 seedlings of Rosemary-exotic out of the 5 trays propagated, a success rate of 83.8% for Rosemary-local and 36.6% for Rosemary-exotic.

- 1)Hardening the seedlings in nursery mid-July 2016 so that they are ready for transplanting at on-set of rains in August 2016 (Season C).
- 2)Lemon grass and Rosemary have been introduced at the Field Station rains since those oils are being sought after in the local market

Minerals and Materials Engineering Division

- 1)Designed and customized Model and Mold making for fragrance candle. The activities include Designing, Lathe machine works, Model curving and finishing, Mold assembling
- 2)Produced ceramic buttons and beads. The activities include: Raw material preparation, Formulation, Pressing and casting, Firing and Glazing,
- 3)Potter's Wheel throwing Outside Flower Pots involved, Preparing of the clay material, throwing of the bodies, finishing and firing
- 4)Produced and installed Artificial Ceramic Coral reefs to boost fish breeding in water bodies. Completed prototypes that were made to better dimensions
- 5)Compiled and submitted the final Project Proposal of the Gemstone cutting as a possible project to be implemented in Karamoja region, whose Pilot studies were successfully completed, under Stone Cutting Technology
- 6)Production of School chalk.Dustless chalk. This included raw material preparation, formulation, Production
- 7)Under mineral processing, Clay samples from Kalangala Women group were prepared, milled and screened to attain the right particle sizes
- 8)Raw Material testing, Soil and Rock samples from Moriemu in Abim District, Lupa in Moroto District, Kirembe in Kasese District. This included material sorting, milling, characterization, gold testing
- 9)Ceramic Water filters for domestic drinking water filters were produced. This involved Raw material preparation, Formulation, Pressing ceramic filter containers, Firing, Testing the filter for performance

Industrial and Technological Incubation

The Business Incubation Program was set up to provide Business Incubation services for entrepreneurs who have not yet acquired enough capital to set up their own processing units.

Under the program there is research training and technology development, adaptation and transfer geared towards conducting applied industrial research and addressing the needs of industry in Uganda specifically the micro, small and medium scale enterprises (MSMEs) with the aim of generating appropriate processing technologies. Business Incubation also offers training opportunities to students from higher institutions of learning within the country.

- Practical training programs in processing and production of products ,quality control and quality assurance is availed
- Technological problem solving :-e.g. quality up-gradation, value addition, new product and process development, product improvement
- Advice on choice of processing equipment and machinery, plant layout and process design.
- Establishment of quality assurance systems; e.g. GMP, GHP, HACCP, have been established to support the incubation and research programs
- Guiding clients in writing techno-economic feasibility report and business plans for processing entrepreneurial projects
- Processing new products during trial phase for private companies.

During Q4 the following achievements were made under the Business and Technological Incubation Program

- 1.Quality evaluation, standardization and commercialization of Slice Mango Juice. Products were analyzed for microbial and chemical composition. (There is continuous improvement of the quality and commercialization of Slice Mango Juice)
- 2.Upscaling production of Zena Ready to Drink Juices.Production has been up scaled from 100liters to 300 liters

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per day

3.Two incubatees were take on in the Fruits and Vegetable incubation program

4.Expansion of the Fresh Milk Cold Room - The fresh milk cold room was expanded to accommodate the increased production volume of pasteurized milk and yoghurt. A new building was constructed attached to the old cold room and equipped with cold room facilities by Batidan Consulting Engineers. It has been commissioned and is now being used for cold storage of the above products by M/s Premier Dairies Ltd

5.Karubuga Dairy Farm was supplied with Dairy Processing Equipment by M/s Engineering Solution Ltd. The equipment was delivered to the project site. Installation, training and commissioning will commence in the next financial year.

6.Under Dairy Technology there are 7 incubatees

- Premier Dairies Ltd, processing a monthly average of 186,673 liters of Pasteurized milk and 12,300 ltrs of Yoghurt and employing 30 people.

- Z-plus Ltd producing a monthly average of 3,800 liters of Yoghurt and employing 6 people

- Grace K Magumba producing a monthly average of 2,400 liters of Yoghurt and employing 4 people

- Nutrition Food producing a monthly average of 900 liters of Yoghurt and employing 3 people

- Mabira Estates C&DG producing a monthly average of 900 liters of Yoghurt and employing 3 people

- Model Professional Consult producing a monthly average of 2,300 liters of Yoghurt and employing 4 people

- Kabeihura Farmers (Virtual) producing a monthly average of 6,000 liters of Yoghurt and employing 6 people

i.The two incubation farms M/S Adeke Farm and M/S Millionaire Gals Farm have not yet been fully established as there is still infrastructure gaps to be put in place

7.The Vaccine Production Unit finalized formulation trials to improve vaccine yield by an additional 50%. As a result installed capacity at the facility has increased from 185million vaccinations to 245million vaccinations without a need for increase in manpower, equipment or man-hours.

8.Continued distribution of Newcastle Vaccine in the Ugandamainly eastern and central Uganda. Total Sales during Quarter 4 were 3,011,000 doses. Of which 887,500 can be accurately traced to smallholder farmers in a total of 9,543 households.

9.Under bakery technology there are

- VASH-KAN Investments Ltd formerly known as Unmatched Enterprises produced cookies, cakes i.e. ceremonial, queen and banana cakes

- Trade Masters (U) Ltd produced sweet and brown bread, sweet buns and a variety of cakes (queen, madeira, and lemon)

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research	<p>UIRI has made a deliberate procedure to embed standards in all products under formation and development. This has consequently resulted into ease of certification of MOST products developed at UIRI and in effect meeting the required quality standards to compete with regional products</p> <p>The business Incubation projects and Model Processing Facilities are still operating within the limited ceiling of MTED. Accelerated growth of operations can only be achieved if an Innovation and Industrialization fund is effected.</p>	<p>N/A</p> <p>A Proposal for establishment and implementation of an Industrial and Innovation Fund originated by UIRI was submitted and has still not been put in place.</p>
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		

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Planned Actions:	Actual Actions:	Reasons for Variation
	UIRI has set up an awareness campaign. By designating every Tuesday to visitors ranging from schools, to entrepreneurs, politicians, government officials to guided tours of the Institute to help them understand the mandate and activities undertaken by the institute and how the institute can quickly assist interested persons in adaptation and commercialization of the proved research results	<ol style="list-style-type: none"> 1. Inadequate budget allocation under MTEF 2. Deficit between allocated and actual released budget funds 3. Expensive financing from financial institutions to undertake R&D projects 4. Low technical skills 5. Lack of funds to support commercialization of innovations, technologies and products (Industrialization and Innovation Fund) 6. Inadequate remuneration for retention of highly skilled scientists and engineers 7. Absence of critical technical skills 8. Weak inter-institutional cohesion and cooperation 9. Limited levels of entrepreneurial competences in our society 10. Decrepit infrastructure and limited connectivity 11. Governmental and societal ambivalence with regard to R&D

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	14.24	13.23	13.14	92.9%	92.3%	99.3%
<i>Class: Outputs Provided</i>	<i>11.45</i>	<i>10.46</i>	<i>10.44</i>	<i>91.3%</i>	<i>91.2%</i>	<i>99.9%</i>
065101 Administration	5.92	5.67	5.67	95.8%	95.8%	100.0%
065102 Research and Development	1.86	1.61	1.61	86.4%	86.4%	100.0%
065103 Industrial Incubation	1.70	1.61	1.60	94.9%	94.2%	99.3%
065104 Maintenance - Civil works	0.62	0.41	0.41	66.0%	66.0%	100.0%
065105 Maintenance - Machinery and Equipment	0.60	0.55	0.55	91.6%	91.5%	99.9%
065106 Student Industrial Training and Capacity Building	0.15	0.06	0.06	40.0%	40.0%	100.0%
065107 Technology, Innovation, Transfer and Development	0.54	0.54	0.54	100.0%	100.0%	100.0%
065108 Popularization of research and technologies	0.06	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	<i>2.79</i>	<i>2.77</i>	<i>2.70</i>	<i>99.4%</i>	<i>96.7%</i>	<i>97.3%</i>
065172 Government Buildings and Administrative Infrastructure	0.98	0.96	0.96	98.2%	98.2%	100.0%
065176 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	99.9%	99.9%
065177 Purchase of Specialised Machinery & Equipment	1.71	1.71	1.63	100.0%	95.7%	95.7%
Total For Vote	14.24	13.23	13.14	92.9%	92.3%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	11.45	10.46	10.44	91.3%	91.2%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.38	4.38	4.38	100.0%	100.0%	100.0%
211103 Allowances	0.10	0.10	0.10	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.53	0.49	0.49	92.1%	92.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.91	0.91	0.91	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote: 110 Uganda Industrial Research Institute

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.16	0.13	0.13	85.8%	85.6%	99.8%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	26.4%	26.2%	99.2%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.01	0.01	19.5%	19.5%	100.0%
221012 Small Office Equipment	0.03	0.02	0.02	78.2%	78.2%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.4%	99.4%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	5.1%	5.1%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.12	0.12	0.12	96.0%	96.0%	100.0%
223002 Rates	0.05	0.04	0.04	74.4%	74.4%	100.0%
223004 Guard and Security services	0.16	0.15	0.15	96.8%	96.8%	100.0%
223005 Electricity	0.54	0.45	0.45	83.1%	83.1%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.03	0.03	18.4%	18.4%	99.7%
224001 Medical and Agricultural supplies	0.47	0.29	0.29	61.1%	61.1%	100.0%
224004 Cleaning and Sanitation	0.19	0.16	0.15	82.5%	82.3%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.10	0.04	0.04	44.5%	44.5%	100.0%
224006 Agricultural Supplies	0.81	0.64	0.63	78.2%	76.9%	98.3%
226001 Insurances	0.04	0.02	0.02	45.7%	45.4%	99.3%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.19	0.17	0.17	89.3%	89.3%	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	0.26	0.20	0.20	75.3%	75.3%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.20	0.20	75.5%	75.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.25	1.25	1.25	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.79	2.77	2.70	99.4%	96.7%	97.3%
312101 Non-Residential Buildings	0.98	0.96	0.96	98.2%	98.2%	100.0%
312202 Machinery and Equipment	1.81	1.81	1.74	100.0%	95.9%	95.9%
Grand Total:	14.24	13.23	13.14	92.9%	92.3%	99.3%
Total Excluding Taxes and Arrears:	14.24	13.23	13.14	92.9%	92.3%	99.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	14.24	13.23	13.14	92.9%	92.3%	99.3%
<i>Recurrent Programmes</i>						
01 Headquarters	5.92	5.67	5.67	95.8%	95.8%	100.0%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.32	7.56	7.47	90.8%	89.8%	98.9%
Total For Vote	14.24	13.23	13.14	92.9%	92.3%	99.3%

* Excluding Taxes and Arrears

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

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	1.855	1.392	1.392	1.245	75.0%	67.1%	89.4%
	Non Wage	8.995	8.941	9.326	5.945	103.7%	66.1%	63.7%
Development	GoU	0.553	0.412	0.421	0.351	76.1%	63.4%	83.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		11.403	10.744	11.138	7.540	97.7%	66.1%	67.7%
Total GoU+Donor (MTEF)		11.403	N/A	11.138	7.540	97.7%	66.1%	67.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		11.403	10.744	11.138	7.540	97.7%	66.1%	67.7%
<i>(iii) Non Tax Revenue</i>		0.615	N/A	0.154	0.080	25.0%	13.0%	52.0%
Grand Total		12.018	10.744	11.292	7.620	94.0%	63.4%	67.5%
Excluding Taxes, Arrears		12.018	10.744	11.292	7.620	94.0%	63.4%	67.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0653 Tourism Services	12.02	11.29	7.62	94.0%	63.4%	67.5%
Total For Vote	12.02	11.29	7.62	94.0%	63.4%	67.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. The inadequate number of trained assessors limited the coverage during the quarter. This will be rectified by training of more assessors. UTB also carried an inventory of classifiable hotels and realised many of the available hotels do not qualify for classification

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
3.53Bn Shs	Programme/Project:01 Headquarters
Reason: The recruitment process wasn't complete by the year end. UTB has not yet shifted to other office premises due to an elongated procurement hence a balance on rent.	
Items	
3.44Bn Shs	Item: 221001 Advertising and Public Relations
Reason: Some cluster activities like governance, training and significant events were not done due to delayed planning.	

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0653 Tourism Services			
Output: 065303	Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>	Accommodation facilities graded and licenced.	1) Registration of all tourism enterprises was carried out namely accomodation facilities, restaurants, tour operators, travel agents and tour guides. 645 enterprises inspected in 11 districts of Wakiso, Kabarole, Jinja, Mbale, Kabale, Mbarara, Masindi, Jinja, Gulu, Lira and Arua and Kampala.	The inadequate number of trained assessors limited the coverage during the quarter. This will be rectified by training of more assessors. UTB also carried an inventory of classifiable hotels and realised many of the available hotels do not qualify for classification.
	Hotel Owners sensitized in standards; Tour operators and guides registered and licenced.	2) 392 new tour guides registered and sat tour guides exams in December 2015.	
	Regulate tour guides, travel companies, airport shuttles, cab drivers.	3) District leaders from all districts were addressed at the ULGA AGM in Lira. A total of 167 local government officials were sensitized about QA standards through workshops incl. above and those from Kaliro, Wakiso and Kampala.	
	Sensitise roadside food vendors, craft producers on best practices and tourism standards.	4) A handbook of inspection standards was designed but not yet been translated into several languages.	
	Training of local government staff starting with major touris areas.	5) Licensing: A meeting of stakeholders was held and it was agreed that UTB awaits reforms from MOFPED to streamline and create a one-stop-point for all licenses for the private sector.	
		6) 67 tour guides that passed assessment were given badges. Licensing awaits.	
		7) Classification & Grading: All 26 classified hotels have been uploaded on the UTB website.	
		8) The department contributes articles and news items to the newly created UTB newsletter.	
		9) A meeting was held under the JTMC stakeholders from 7-8/10/15 attended by officials from Rwanda and Uganda responsible for classification of hotels. A number of resolutions	

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>that will improve the classification exercise in the partner states were reached and forwarded to the Northern Corridor Secretariat through the National Coordinator..</p> <p>10) 879 tourism enterprises registered in 5 divisions of Kampala.</p> <p>11) The public was sensitized about standards through TV programs, talkshows, email and social media boosting.</p> <p>12) 38 KCCA district inspectors in the 5 divisions of Kampala and Wakiso district were trained on using standards.</p> <p>13) Trained 3 QA staff in inspection skills.</p> <p>14) Staff participated in a benchmarking trip to SA with the tourism grading council of SA where they learnt of best practices in hotel classification e.g. automation of the classification process, decentralizing classification, formation of a committee of tourism practitioners to vet and certify classification results, having attractive benefits to induce hotels to embrace the classification exercise e.t.c.</p> <p>15) To prepare the country for the classification exercise, sensitization initiatives were undertaken to educate 450 hotel owners and managers countrywide about classification.</p> <p>16) An inventory of accommodation facilities for classification in West, S.West, East, North, Central Uganda to identify classifiable hotels. The result was that 100 hotels were identified as classifiable.</p> <p>17) A refresher training for all 15 hotel assessors was conducted by the department to hone their skills as part of the preparation for the classification exercise.</p> <p>18) Exams of 288 tour guides in 11 tourism clusters were marked.</p> <p>19) 150 tour guides were trained and assessed.</p> <p>20) Hotel Classification.</p> <p>Accommodation facilities in the Areas of Kampala, Entebbe,</p>	

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Masaka, Mbarara, Kabale, Kasese, Fortportal, Gulu, Arua, Mbale, Jinja and Mukono were classified. The exercise was held from 2nd May to 10th June 2016. A total of 38 Hotels qualified for star rating. 21)195 Owners and managers of accommodation facilities in the five divisions of Kampala were sensitized about expected standards in tourism enterprises through workshops from 10th - 14th June 2016. 22) The quality assurance department organized a two day refresher course from 25th to 26th April, 2016 to horn their skill as part of the preparation for the classification exercise. 13 Hotel assessors were trained. 23) 284 cluster site tour guides in the cluster regions of Busoga, EETN, Acholi , West Nile and Kabale were trained to achieve development of skills, knowledge, abilities and attitudes related to their job duties and individual growth in their respective discipline, training initiatives were undertaken from 6th-9th June 2016. The Objective of the training was to ensure continuous tour guides development in order to increase their knowledge, skills and abilities to meet both present and future needs of their individual disciplines. 23)The human resource capacity of 3 quality assurance staff was enhanced through refresher training in inspection and standards monitoring at Kenya Utalii College from the 27 June-1July 2016.	
<i>Performance Indicators:</i>			
No. of tourism facilities owners sensitized in standards	20000	1594	
No. of tourism facilities inspected and registered	20000	1032	
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	100	111	
<i>Output Cost:</i>	UShs Bn:	0.755	UShs Bn: 0.505 % Budget Spent: 66.8%

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Vote Function Cost	US\$ Bn:	12.018 US\$ Bn:	7.620 % Budget Spent:	63.4%
Cost of Vote Services:	US\$ Bn:	12.018 US\$ Bn:	7.620 % Budget Spent:	63.4%

* Excluding Taxes and Arrears

The president signed contracts with 3 PR firms covering UK, North America and Germany and Austria. This was done under the CEDP project funded by the World Bank. These firms are expected to increase tourism arrivals spending and visibility from these markets. Uganda won the silver award at the Indaba Tourism Fair, this ensured additional publicity for Uganda in South Africa.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 117 Uganda Tourism Board		
Vote Function: 0653 Tourism Services		
partner with private sector to gather data in key source markets	Not undertaken.	Private sector capacity to gather data needs to be built for a successful partnership
1. Recruit new staff in critical vote functions and with competitive salaries. 2. Engage with embassies abroad to brand and promote Uganda's tourism through provision of tourism materials and other promotion activities. 3. raise revenue.	1. Staff recruitment is ongoing. 2. UTB has engaged all embassies where expos are attended and has provided promotional materials to these embassies. 3. UTB has also engaged Ambassadors and foreign missions in partnership with Ministry of Foreign Affairs to ensure that they include the tourism agenda in all their discussions. The ambassadors were also given promotional materials.	N/A
1. The MoFPED has increased budget support by Ug. Shs. 5 billion to cater for the increasing marketing and promotional and Quality Assurance activities for the agency. 2. Develop project proposals for development partner funding.	1. Continuous lobbying of MoFPED to increase budget support ongoing. 2. Lobbying development partners for new projects is ongoing.	N/A

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	11.40	11.14	7.54	97.7%	66.1%	67.7%
<i>Class: Outputs Provided</i>	<i>10.85</i>	<i>10.72</i>	<i>7.19</i>	<i>98.8%</i>	<i>66.3%</i>	<i>67.1%</i>
065301 Tourism Promotion and Marketing	6.22	7.09	3.63	114.0%	58.4%	51.2%
065302 Tourism Research and Development	0.25	0.17	0.20	66.3%	80.4%	121.3%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.72	0.60	0.50	83.0%	69.6%	83.9%
065305 UTB Support Services (Finance & Administration)	3.65	2.86	2.85	78.2%	78.0%	99.8%
<i>Class: Capital Purchases</i>	<i>0.55</i>	<i>0.42</i>	<i>0.35</i>	<i>76.1%</i>	<i>63.4%</i>	<i>83.3%</i>
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.18	0.15	51.4%	42.1%	82.0%
065376 Purchase of Office and ICT Equipment, including Software	0.10	0.12	0.10	114.5%	100.0%	87.3%
065378 Purchase of Office and Residential Furniture and Fittings	0.10	0.12	0.10	122.9%	99.9%	81.3%
Total For Vote	11.40	11.14	7.54	97.7%	66.1%	67.7%

* Excluding Taxes and Arrears

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.85	10.72	7.19	98.8%	66.3%	67.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	1.39	1.24	75.0%	67.1%	89.4%
211103 Allowances	0.08	0.07	0.08	80.2%	100.0%	124.6%
212101 Social Security Contributions	0.15	0.12	0.15	78.4%	100.0%	127.6%
213001 Medical expenses (To employees)	0.06	0.04	0.05	70.5%	92.4%	131.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	84.9%	4.5%	5.3%
213004 Gratuity Expenses	0.13	0.11	0.11	86.6%	82.1%	94.8%
221001 Advertising and Public Relations	4.09	5.45	2.01	133.1%	49.1%	36.9%
221002 Workshops and Seminars	0.20	0.16	0.15	81.3%	74.8%	92.0%
221003 Staff Training	0.16	0.12	0.14	75.0%	87.9%	117.3%
221004 Recruitment Expenses	0.02	0.02	0.01	92.5%	35.3%	38.2%
221005 Hire of Venue (chairs, projector, etc)	1.26	0.88	0.75	70.1%	59.8%	85.3%
221006 Commissions and related charges	0.29	0.23	0.29	79.8%	100.0%	125.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	76.9%	100.0%	130.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.18	0.15	0.16	85.5%	88.9%	104.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.11	0.13	85.9%	99.4%	115.7%
221012 Small Office Equipment	0.01	0.00	0.01	85.0%	100.0%	117.6%
221016 IFMS Recurrent costs	0.02	0.02	0.03	88.0%	100.0%	113.6%
222001 Telecommunications	0.04	0.04	0.04	94.0%	100.0%	106.3%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.09	0.08	99.3%	83.3%	83.9%
223003 Rent – (Produced Assets) to private entities	0.29	0.23	0.21	79.5%	72.2%	90.8%
223004 Guard and Security services	0.01	0.01	0.01	90.0%	100.0%	111.1%
223005 Electricity	0.01	0.01	0.01	89.3%	86.7%	97.1%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	91.7%	100.0%	109.1%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	90.0%	98.3%	109.3%
225001 Consultancy Services- Short term	0.17	0.14	0.12	82.7%	69.8%	84.4%
226001 Insurances	0.04	0.02	0.03	57.1%	94.6%	165.5%
227001 Travel inland	0.35	0.26	0.24	75.8%	70.4%	92.9%
227002 Travel abroad	0.80	0.68	0.74	85.4%	92.5%	108.3%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	96.7%	74.1%	76.7%
227004 Fuel, Lubricants and Oils	0.20	0.17	0.20	85.5%	100.0%	116.9%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.06	50.0%	100.0%	200.0%
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	84.8%	100.0%	117.9%
Output Class: Capital Purchases	0.55	0.42	0.35	76.1%	63.4%	83.3%
312201 Transport Equipment	0.35	0.18	0.15	51.4%	42.1%	82.0%
312202 Machinery and Equipment	0.10	0.12	0.10	114.5%	100.0%	87.3%
312203 Furniture & Fixtures	0.10	0.12	0.10	122.9%	99.9%	81.3%
Grand Total:	11.40	11.14	7.54	97.7%	66.1%	67.7%
Total Excluding Taxes and Arrears:	11.40	11.14	7.54	97.7%	66.1%	67.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	11.40	11.14	7.54	97.7%	66.1%	67.7%
<i>Recurrent Programmes</i>						
01 Headquarters	10.85	10.72	7.19	98.8%	66.3%	67.1%
<i>Development Projects</i>						

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
1127 Support to Uganda Tourism Board	0.55	0.42	0.35	76.1%	63.4%	83.3%
Total For Vote	11.40	11.14	7.54	97.7%	66.1%	67.7%

* Excluding Taxes and Arrears

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

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	5.765	5.765	5.765	5.765	100.0%	100.0%	100.0%
	Non Wage	3.484	1.805	1.805	1.801	51.8%	51.7%	99.8%
Development	GoU	3.280	2.839	2.839	2.839	86.6%	86.6%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		12.528	10.409	10.409	10.405	83.1%	83.1%	100.0%
Total GoU+Donor (MTEF)		12.528	N/A	10.409	10.405	83.1%	83.1%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		12.528	10.409	10.409	10.405	83.1%	83.1%	100.0%
<i>(iii) Non Tax Revenue</i>		8.200	N/A	8.199	8.181	100.0%	99.8%	99.8%
Grand Total		20.728	10.409	18.608	18.586	89.8%	89.7%	99.9%
Excluding Taxes, Arrears		20.728	10.409	18.608	18.586	89.8%	89.7%	99.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0652 Quality Assurance and Standards Development	20.73	18.61	18.59	89.8%	89.7%	99.9%
Total For Vote	20.73	18.61	18.59	89.8%	89.7%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variance was due to budget cuts on Non Wage and Development funds.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0652 Quality Assurance and Standards Development			
Output: 065202	Development of Standards		
<i>Description of Performance:</i>	120 standards developed, harmonized and adopted.	451 standards developed, harmonized and adopted	451 standards out of 120 planned for the financial year. High out puts attributed to increased collaboration with other government department/agencies and development partners which includes Ministry of Energy and Mineral Development (MEMD), and TradeMark East Africa TMEA.
<i>Performance Indicators:</i>			
No. of standards harmonized	120	451	
No. of standards developed	120	451	
<i>Output Cost:</i>	UShs Bn: 0.274	UShs Bn: 0.165	% Budget Spent: 60.2%
Output: 065203	Quality Assurance of goods & Lab Testing		
<i>Description of Performance:</i>	outputs are as below	706 Product certification Permits were issued	The variance of + 600 samples above target in Qtr 4 is attributed to the increase in samples in mainly chemistry, microbiology and materials labs.
	500 Product certification Permits issued	12 Systems permit was issued	
	10 Systems permits issued	1093 market inspections were conducted	
	1,000 market inspections conducted	Under Import Inspections department key outputs are as below:	Collaboration with URA Continous sensitisation for standardisation, Improvements in surveillance activities.
	Under Quality Import Inspections department key outputs are as below	90884 import consignments were inspected.	
	50,000 import consignments inspected.	Under Testing department key outputs are as below	
	Under Testing department key outputs are as below	9883 samples tested by UNBS Testing department in Nakawa :	
	7,200 samples tested by UNBS Testing department in nakawa head office	Micro Biology and Chemistry lab accreditation maintained.	
	Maintain accreditation of 2 laboratories		
<i>Performance Indicators:</i>			
No. of samples tested	7,200	9883	
No. of Products certified	500	706	
No. of imported goods consignments inspected	50,000	90884	
<i>Output Cost:</i>	UShs Bn: 1.327	UShs Bn: 0.904	% Budget Spent: 68.2%
Output: 065204	Calibration and verification of equipment		
<i>Description of Performance:</i>	Under Legal Metrology:	793636 instruments of weights and measures were verified	a))Opening up of two Bulk Measures Units at border entry points (Malaba & Busia). This increased the coverage of mass tank trucks (Bridger)
	540,000 instruments of weights and measures verified	Under National Metrology:	

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Under National Metrology: Calibration of 1,200 equipment	1709 equipment were calibrated	b)Improvements made to the Rig Structure increased the efficiency at the facility. c)Increased number of depot meter verified, due to a high number of new mini-depots at Petrol Stations. d)As for fuel pumps, new outlets have come up and there has been increased inspections e)For weighing equipment, there has been a trend of increased voluntary submissions because of increased sensitization f)There has been timely release of safari funds
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited	0	0	
No. of instruments for weights and measures verified	540,000	793636	
No. of equipment calibrated	1,200	1709	
<i>Output Cost:</i>	US\$ Bn: 0.856	US\$ Bn: 0.824	% Budget Spent: 96.3%
Vote Function Cost	US\$ Bn: 20.728	US\$ Bn: 18.586	% Budget Spent: 89.7%
Cost of Vote Services:	US\$ Bn: 20.728	US\$ Bn: 18.586	% Budget Spent: 89.7%

* Excluding Taxes and Arrears

The Bureau completed Phase 1 of its Construction Project for the Administration Block. There is need for additional funding to pay the contractor and embark on Phase 2 for the construction of Analytical Laboratories to support exports. Shortfall in the budget affected effective execution of some planned activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 154 Uganda National Bureau of Standards		
Vote Function: 0652 Quality Assurance and Standards Development		
Lobby for increased funding from Government.	Successfully lobbied for more Government funding which attracted 1.5BN	Government resource constraint
Lobbying development partners for support.	Construction of UNBS Home and Analytical laboratories	Piecemeal release of funds
Engage Government to increase wage bill and approve recruitment of additional staff.	Wage bill was increased by UGX 527,000,000 leading to recruitment Plan of 18 standards officers	Government resource constraint

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	12.53	10.41	10.41	83.1%	83.1%	100.0%
<i>Class: Outputs Provided</i>	<i>9.10</i>	<i>7.54</i>	<i>7.53</i>	<i>82.8%</i>	<i>82.8%</i>	<i>99.9%</i>
065201 Administration	8.27	7.24	7.24	87.5%	87.5%	100.0%

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
065202 Development of Standards	0.18	0.08	0.07	41.7%	40.0%	96.1%
065203 Quality Assurance of goods & Lab Testing	0.47	0.14	0.14	30.6%	30.4%	99.1%
065204 Calibration and verification of equipment	0.10	0.07	0.06	65.9%	65.3%	99.0%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.08	0.02	0.02	21.0%	22.1%	105.0%
<i>Class: Outputs Funded</i>	<i>0.15</i>	<i>0.03</i>	<i>0.03</i>	<i>21.8%</i>	<i>21.8%</i>	<i>100.0%</i>
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.15	0.03	0.03	21.8%	21.8%	100.0%
<i>Class: Capital Purchases</i>	<i>3.28</i>	<i>2.84</i>	<i>2.84</i>	<i>86.6%</i>	<i>86.6%</i>	<i>100.0%</i>
065272 Government Buildings and Administrative Infrastructure	2.80	2.39	2.39	85.3%	85.3%	100.0%
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.19	0.18	100.1%	94.3%	94.2%
065276 Purchase of Office and ICT Equipment, including Software	0.13	0.10	0.11	76.9%	85.4%	111.1%
065277 Purchase of Specialised Machinery & Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	99.9%	99.9%	100.0%
Total For Vote	12.53	10.41	10.41	83.1%	83.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	<i>9.10</i>	<i>7.54</i>	<i>7.53</i>	<i>82.8%</i>	<i>82.8%</i>	<i>99.9%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	5.76	5.76	100.0%	100.0%	100.0%
211103 Allowances	0.10	0.03	0.03	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.58	0.58	0.58	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.08	0.08	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.12	0.03	0.03	25.0%	25.0%	100.0%
213003 Retrenchment costs	0.40	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.30	0.27	0.27	91.2%	91.2%	100.0%
221001 Advertising and Public Relations	0.08	0.02	0.02	21.0%	22.1%	105.0%
221003 Staff Training	0.18	0.03	0.02	13.9%	13.9%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.05	0.05	72.6%	68.4%	94.1%
222001 Telecommunications	0.08	0.06	0.06	80.0%	80.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.20	0.14	0.14	68.2%	69.3%	101.5%
223005 Electricity	0.07	0.07	0.06	100.0%	95.8%	95.8%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.18	0.10	0.10	53.9%	53.2%	98.7%
227001 Travel inland	0.24	0.01	0.01	3.4%	3.1%	92.2%
227002 Travel abroad	0.03	0.02	0.02	70.0%	70.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.14	0.14	64.1%	64.1%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	0.14	0.13	0.13	93.9%	94.4%	100.6%
<i>Output Class: Outputs Funded</i>	<i>0.15</i>	<i>0.03</i>	<i>0.03</i>	<i>21.8%</i>	<i>21.8%</i>	<i>100.0%</i>
262101 Contributions to International Organisations (Curre	0.15	0.03	0.03	21.8%	21.8%	100.0%
<i>Output Class: Capital Purchases</i>	<i>3.28</i>	<i>2.84</i>	<i>2.84</i>	<i>86.6%</i>	<i>86.6%</i>	<i>100.0%</i>
312101 Non-Residential Buildings	2.80	2.39	2.39	85.3%	85.3%	100.0%
312201 Transport Equipment	0.19	0.16	0.16	84.3%	84.3%	100.0%
312202 Machinery and Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	99.9%	99.9%	100.0%
Grand Total:	12.53	10.41	10.41	83.1%	83.1%	100.0%
Total Excluding Taxes and Arrears:	12.53	10.41	10.41	83.1%	83.1%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

VF:0652 Quality Assurance and Standards Development	12.53	10.41	10.41	83.1%	83.1%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	9.25	7.57	7.57	81.9%	81.8%	99.9%
<i>Development Projects</i>						
0253 Support to UNBS	3.28	2.84	2.84	86.6%	86.6%	100.0%
Total For Vote	12.53	10.41	10.41	83.1%	83.1%	100.0%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.218	12.402	12.402	11.816	110.6%	105.3%	95.3%
	Non Wage	131.229	141.247	144.847	143.192	110.4%	109.1%	98.9%
Development	GoU	62.227	75.736	56.536	56.798	90.9%	91.3%	100.5%
	Ext Fin.	200.477	N/A	143.816	143.815	71.7%	71.7%	100.0%
GoU Total		204.674	229.385	213.785	211.806	104.5%	103.5%	99.1%
Total GoU+Ext Fin. (MTEF)		405.150	N/A	357.601	355.622	88.3%	87.8%	99.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.642	N/A	0.642	0.642	100.0%	100.0%	100.0%
	Taxes	19.258	N/A	15.867	15.867	82.4%	82.4%	100.0%
Total Budget		425.050	229.385	374.110	372.131	88.0%	87.5%	99.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0701	Pre-Primary and Primary Education	117.64	83.98	83.98	71.4%	71.4%	100.0%
VF:0702	Secondary Education	11.56	9.67	9.62	83.6%	83.2%	99.5%
VF:0703	Special Needs Education, Guidance and Counselling	0.00	0.00	0.00	N/A	N/A	N/A
VF:0704	Higher Education	46.83	66.47	66.93	141.9%	142.9%	100.7%
VF:0705	Skills Development	150.22	114.77	114.52	76.4%	76.2%	99.8%
VF:0706	Quality and Standards	42.56	32.99	32.98	77.5%	77.5%	100.0%
VF:0707	Physical Education and Sports	12.10	11.37	11.40	94.0%	94.2%	100.2%
VF:0710	Special Needs Education	3.18	3.09	3.09	97.2%	97.2%	100.0%
VF:0711	Guidance and Counselling	1.06	0.94	0.94	88.6%	88.0%	99.3%
VF:0749	Policy, Planning and Support Services	19.99	34.31	32.16	171.6%	160.9%	93.7%
Total For Vote		405.15	357.60	355.62	88.3%	87.8%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Implementation of sector activities continues to be affected by delays in the release of funds as well as budget cuts. Therefore, some planned activities cannot be implemented within the intended time because funds have to be cumulated before activities can commence. This is especially true for construction works.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0749 Policy, Planning and Support Services	
2.15Bn Shs	Programme/Project: 01 Headquarter
Reason: There was a supplementary budget release to cater for the secondary teachers pension payments.	
<i>Items</i>	
1.62Bn Shs	Item: 212102 Pension for General Civil Service
Reason: There was a supplementary budget release to cater for the secondary teachers pension payments.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
377	

QUARTER 4: Highlights of Vote Performance

Programs and Projects			
VF: 0749 Policy, Planning and Support Services			
14.16Bn Shs	Programme/Project:	01	Headquarter
Reason: There was a supplementary budget release to cater for the secondary teachers pension payments.			
Items			
14.72Bn Shs	Item:	212102	Pension for General Civil Service
Reason: There was a supplementary budget release to cater for the secondary teachers pension payments.			
0.69Bn Shs	Item:	211101	General Staff Salaries
Reason: There was a supplementary budget release			
Programs and Projects			
VF: 0707 Physical Education and Sports			
1.74Bn Shs	Programme/Project:	12	Sports and PE
Reason: Supplementary budget release for the hosting of the IAAF marathon.			
Items			
1.86Bn Shs	Item:	263106	Other Current grants (Current)
Reason: Supplementary budget release for the hosting of the IAAF marathon.			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0701 Pre-Primary and Primary Education			
Output: 070102	Instructional Materials for Primary Schools		
Description of Performance:	39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7.Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.	Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers ‘Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Settled part of the outstanding balance due to Ms. St. Bernard Publishers Ltd (Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Ref. LPO NO. OO562881) Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOES vide Contract NO. MOES/2011-12/SUPPL/0013/CO709 Made part payment (50% of the contract price) to MK Publishers following the presentation of shipping documents for Contract NO. MOES/SUPPLS/2011-12/000138/C/0854 for the supply and delivery of 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils’ Books for Madi, Runyoro-Rutoro and Luo- Acholi and 1,268 Local	The extra instructional materials (over and above the target) are as a result of roll over of contracts from FY 2014/15 Due to limited resources the sector could not pay all the outstanding balance due to MS. St. Bernard Publishers Ltd. Due to inadequate funds, assorted instructional materials for P.1, P.2 and SNE could not be procured

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo- Acholi. Procured 800 cartons of Braille Papers Materials Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit) Procured 800 cartons of Braille Papers Materials	
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	330,000	434274	
No. of curriculum materials procured*	78,000	112542	
<i>Output Cost:</i>	US\$ Bn: 48.379	US\$ Bn: 40.238	% Budget Spent: 83.2%
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Performance:</i>	P1-P3 classes in 20 private schools monitored. Nursery in 20 schools monitored; Under TRACE, 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts; 60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education. 1,053 school. Monitoring visits carried out by WFP to support of school Gardening and Agroforestry through identifying schools with access to arable land and Sensitizing pupils and communities on importance of food self-	Facilitated the monitoring of 1,140 primary schools benefiting from World Food Program support in the Karamoja Sub-region. The monitoring was jointly conducted by ministry headquarter staff and project field officers based in Karamoja. Monitored a total of 125 UPE primary schools as a means of enhancing provision quality education Supported members of Early Childhood Development (ECD) to monitor 35 ECD centers and nursery schools in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara.	The target could not be met as all the planned monitoring exercises could not be carried out due to inadequacies in resources
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1573	1265	
<i>Output Cost:</i>	US\$ Bn: 17.966	US\$ Bn: 4.091	% Budget Spent: 22.8%
Output: 070105	Support to war affected children in Northern Uganda		
<i>Description of Performance:</i>		Paid 4 members of staff to offer support supervision to Laroo School	The ministry is in the process of transforming the school into a vocational institution
<i>Output Cost:</i>	US\$ Bn: 0.303	US\$ Bn: 0.265	% Budget Spent: 87.5%
Output: 070153	Primary Teacher Development (PTC's)		
<i>Description of Performance:</i>	NIL	Paid capitation grants in 45 PTCs for 16,239 students.	No variation
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	16239	
<i>Output Cost:</i>	US\$ Bn: 5.250	US\$ Bn: 5.229	% Budget Spent: 99.6%
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Performance:</i>	construct and rehabilitate 20 primary schools under the	The 2-classroom block and the two (2) 5-stance VIP latrine	The schools earmarked to benefit in FY 2015/16

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S - Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono.	blocks at Mityebiri SDA P/S (Wakiso) have been roofed. Gayaza C/U P/S (Wakiso): Construction of a 2-classroom block and a 5-stance VIP latrine block at walling plate.	experienced delays in commencement of works because of rollover contracts from FY 2014/15 which were still being paid out. As a result, some the targeted schools for the current Financial Year only begun receiving funds in Q3.
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	13	1	
No. of classrooms constructed (primary)**	20	2	
<i>Output Cost:</i>	US\$ Bn:	10.601	US\$ Bn: 0.380 % Budget Spent: 3.6%
Vote Function Cost	US\$ Bn:	117.638 US\$ Bn:	83.981 % Budget Spent: 71.4%
Vote Function: 0702 Secondary Education			
Output: 070202	Instructional Materials for Secondary Schools		
<i>Description of Performance:</i>	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government secondary schools under the digital science project paid.1,080 textbooks for 28 seed schools procured. Science kits, chemical kits and reagents for 28 seed schools procured. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured Vision 2040 and national constitution disseminated .	The activity will be implemented during FY 2016/17	Funds were utilized to train Science and Mathematics teachers.
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	28	0	
No. of Instructional Materials procured	1080	0	
<i>Output Cost:</i>	US\$ Bn:	1.500	US\$ Bn: 1.499 % Budget Spent: 100.0%
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Performance:</i>	Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools. 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support	Monitored and provided support supervision to 406 non- USE schools Monitored and provided support supervision to 139 USE/UPOLET schools 380 Provided support supervision to	All the planned schools could not be monitored due to inadequate resources

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	supervised.	202 government schools in Q4	
<i>Performance Indicators:</i>			
No.of schools Monitored	1,295	1004	
<i>Output Cost:</i>	US\$ Bn: 0.217	US\$ Bn: 0.196	% Budget Spent: 90.1%
Output: 070204	Training of Secondary Teachers		
<i>Description of Performance:</i>	Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted. Implementation of national INSET training of science and mathematics 2,800 teachers at Kololo SS. Lesson study/observations in 150 secondary school facilitated.	<p>Conducted induction training for 105 newly appointed members of BOGs, 157 newly promoted head teachers and 594 newly promoted deputy head teachers</p> <p>Facilitated training for 2,524 Science and Mathematics Teachers across all SESEMAT regions</p> <p>Facilitated classroom observation in the following schools: SEBEI –BUGISHU SUBREGION: Bududa S.S, Kapchorwa S.S, Buwagogo S.S, Sebei College Tegeres, Bubolo Girls S.S, Sironko Progressive S.S, Sironko High Sch. TESO SUBREGION: Teso college Aloet, Halycon High School, St.Theresa S.S Okunguro and Bukedea S.S. LANGO SUBREGION: Lango college, Bright Light College, Akolo S.S, Aduku S.S, Lira Town College, St.Katherine S.S, Kwera Girls Sch, Agwata S.S and Dr.Obote College IGANGA: Iganga High School, Iganga Progressive, Victoria High School, Sula High School and Nkuutu Memorial. BUGIRI: -Bugiri High School, Bukholi College and Cranes High School MAYUGE: Mayuge Hill S.S, Bunya S.S, Sarah Ntiro H/S, Mayuge Global College and Joy Dominion Academy KAMULI: Kamuli Central College, Kamuli Progressive, St. John, Bosco S.S, Kamuli Girls' College and Standard College Buwagi. JINJA: Kiira College Butiki and St.James Model School. TORORO: Butaleja Modern High S, Mulagi Girls, Butaleja S.S, Busolwe S.S, Nabiganda S.S, Hasahya S.S and Bukedi College Kachonga. MBALE: Dabani S.S, Dabani Girls, St.Elizabeth S.S , Batangasi, Church of Christ High Sch, Lumino High School, Masaba S.S, Rabongi S.S, Apopong Seed S.S, Palisa Town</p>	<p>Monitored SESEMAT Regional Based Activities (SARB) activates in the Mid-West & South- West SESEMAT Zones in the following schools: HOIMA - Masindi High School, Kibanda S.S, Ikoba Girls, Kiryandongo S.S, Anaka S.S, Nyamarwa S.S, Naigana S.S and Buyaga Progressive MBARARA: Booma International, Cream land S.S, Global High School, Rugando College and Ntare School. KALUNGU: Victoria College, Mapeera S.S, Crested High School, Bexhill High School and King David High Sch. BUSHENYI: Muzira S.S, St.Clever High Sch, Sheema Girls, Kyeibanga High Sch, Nganwa High Sch, Kateete High Sch, Kabwohe S.S, -uhinda S.S, Kins S.S and Ruyonza S.S. KIGEZI: St. Anthony of Padua, Rukungiri High Sch, Katurika S.S, Kagunga S.S, Bwanga High School, St.Andrews Academy, Kisoro High School, Trinity S.S, Rushoroza Seed and Makiro High Girls. NTUNGAMO: Standard College, Ruyonza seed sch, Rubaare S.S, Kyamate S.S, Kagamba S.S, Muriisa S.S. RAKAI Mawogola High Sch, Mutesa II Royal College, Kalisizo seed sch, Sserinya S.S and Homeland College. RWENZORI SUBREGION: Kamengo S.S, Kibiito girls S.S, Ibaale S.S, Kakuka High Sch, Bubandi S.S and Bumadu Seed Sch</p> <p>Monitored SESEMAT Regional Based Activities (SARB) activates in 36 secondary schools in Western and South Western SESEMAT zones (Bushenyi-Kitagata S S, Bishop Ogez, Kitabi Seminary. Hoima-St. Andrea Kaahwa's College, Ikoba Girls SS, Masindi Army, Masindi Academy, Masindi SS, Kabalega SS, Kalungu- Bexhill HS, St. Michael Butende Kasese - Kitothu SS, Karamba SS, Kigezi - St.Mary's College</p>

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		College, Victory S.S, St. Stephens College Pallisa, Kasodo S.S, Pal & Lisa School, Bright Light College, Kimu High School, Budaka Universal School, Rainbow high School, Budaka S.S, Kaderuna S.S, Ngoma S.S, Lyama Seed S.S, Bugweri High School, Nabiswa S.S, Wanale S.S, Bumboi Secondary School, Mulatsi Sec Sch and Nabumali High School. BUDAKA: Rainbow high School and Budaka S.S.	Rushoroza, Mutolere SS, St. Peter's SS, Kabindi SS . MBARARA - Kinoni Girls S S, Cleverland H S, Nyakayojo S S, Rugando H S, Mbarara Modern, Kinoni HS, Mbarara Army SS, Rwampara Comp. SS- Ntungamo – Ihunga Mugyera SS, Standard College Rakai - St. James S S, Matala C/U, Nile Citizen S S, Christ the King Kalisizo, Kalisizo Seed Rwenzori - Nyakasura School, Kahinju S S, St. Leo's College
		Supported the renewal of the tenure of Boards of Governors in 66 secondary schools: Namilyango College, Ofua Seed SS, Chemanga Seed SS, Namisindwa SS, Bulunguli Seed SS, Apo Seed S.S, St. Theresa Girls SS Alanyi, Nyai Secondary School, Nakyenyei SS, Rwesasi SS, Katakwi High School, Kisowera SS, St. Kagwa High School, Kasule Seed S.S, Kitagata SS, Bukulula SSS, Kyebambe Girls SS, St. Kizito SSS Lorengedwat, Karera Seed SS, Moroto High School, Nyakinoni SS, Ngora Girls SS, Morungatuny Seed SS, St. Gonzaga SS Kijjukizo, Kagadi SS, Buheesi SS, Bukanga SS, Nyakayojo SS, Nabbongo SS, Aisha Girls High School, Mt. St. Mary's College Namagunga, St. Mary's College Kisubi, Nyakyeru SS, Munteme Fatima College, Lyama Seed SS, Nyakishojwa SS, Bubulo Girls High School, Bufumbo SS, Ntungu SS, Buyamba SS, Ndejje SS, Mbarara High School, Bukaasa SS, St. Charles Lwanga SS Lwebitakuli, St. Andrew's SS Lotome, Buswale SS, Kiyuya Seed SS, Sekanyonyi SS, Bujubi SS, Baale SS, St. Charles Lwanga SSS Muko, Kobwin Seed SS, Abongomola Seed SS, Fatima Alooi Comp. Girls SS, Agweng SS, Kyayi Seed SS, Naama SS, Dabani Girls SS, Bwambara SS, Amuria SS, Mpeefu Seed SS, St. Anthonny SS Kayunga, Agwingiri Girls SS, Trinity College Nabbingo, Mutanywana SS and Bukomero SS. This included attending inauguration ceremonies.	Settled outstanding salary arrears for science, ICT and mathematics Korean teachers in Army Secondary Schools for 1st, 2nd & 3rd quarters.
Performance Indicators:		382	
No. of Secondary School	2,800		2524

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Teachers Trained (science and mathematics)**			
No. of Head teachers trained**	210	157	
<i>Output Cost:</i>	UShs Bn: 2.403	UShs Bn: 0.864	% Budget Spent: 36.0%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	The national adjudication for the East African essay writing competition was facilitated	The national adjudication for the East African essay writing competition is a process that runs throughout the financial year with one step leading to the next
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.032	% Budget Spent: 78.3%
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in Rubirizi	Paid for certificates for on-going roll over construction works under APL1 for Laropi in Moyo district, Patongo S.S in Arua, Awara College S.S in Arua, Katungulu S.S in Rubirizi	The construction works reflected in the work plan including the construction of 15 secondary schools, completion and rehabilitation of new classrooms were already completed before FY 2015/16. Construction of more new secondary schools is being planned for under the proposed secondary project (Uganda Secondary Education Improvement Project) expected to commence in FY 2016/17. However, the following was done in the area of construction: Disbursed funds to Luteete S.S in Luweero to re-roof buildings destroyed by winds Paid for certificates for on-going roll over construction works under APL1 in Kyenjojo S.S- Kyenjojo district and St. Paul's Kagongi Provided funds to Manjasi High School for rehabilitation Settled a court case involving Burambagira S.S in Bundibugyo, Arua Public School and Bufunjo S.S in Kyenjojo Disbursed funds to Ndejje S.S in Luweero for construction of classrooms and a laboratory block Disbursed funds to Kasese S.S for construction Funds were provided for completion of Bukabooli Seed SS (Mayuge) 50% Accumulated tenancy arrears for Masaka SS paid

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
No. of secondary school classrooms targeted for rehabilitation**	0	0	
No. of secondary school classrooms targeted for completion**	0	0	
No. of new secondary schools constructed**	15	0	
No. of new secondary classrooms constructed**	6	6	
<i>Output Cost:</i>	<i>UShs Bn:</i>	<i>3.433</i>	<i>UShs Bn: 3.433 % Budget Spent: 100.0%</i>
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>11.564 UShs Bn:</i>	<i>9.620 % Budget Spent: 83.2%</i>
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>0.000 UShs Bn:</i>	<i>0.000 % Budget Spent: N/A</i>
<i>Vote Function: 0704 Higher Education</i>			
Output: 070451 Support establishment of constituent colleges and Public Universities			
<i>Description of Performance:</i>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	Funds disbursed to UPIK to fund: The draft designs for construction of a water treatment plant were received and reviewed. The UPIK technical team is awaiting the final documentation from the consultant. The contract for Phase One road network is at practical completions. However drainage channels need to be constructed on either sides of the road to control the flow of runoff Construction of approximately 8km of high grade murram road The training activities for the 3rd semester of the 3rd Intake which started on the 5th October, 2015 Construction of a Firefighting yard Construction of Rain Water Harvesting system Construction of Eco san Toilets at the Prefabricated Campus Waste water treatment plant is under design by the consultant Construction of the Administration Block	No variation
<i>Output Cost:</i>	<i>UShs Bn:</i>	<i>2.000</i>	<i>UShs Bn: 1.700 % Budget Spent: 85.0%</i>
Output: 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)			
<i>Description of Performance:</i>	Subvention paid to NCHE to support its programmes. JAB intake capacities monitored District Quota activities monitored and reviewed completion, survival, dropout rates monitored Turn-up of 1st year students at Other Tertiary Institutions	NCHE supported to maintain quality in higher education JAB meeting allowances paid AICAD supported Assorted stationery for JAB activities procured	No variation

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	monitored	5600 students admitted by JAB to 37 OTIs	
<i>Output Cost:</i>	UShs Bn: 2.940	UShs Bn: 2.940	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 46.834	UShs Bn: 66.930	% Budget Spent: 142.9%
Vote Function: 0705 Skills Development			
Output: 070502 Training and Capacity Building of BTVET Institutions			
<i>Description of Performance:</i>	Training of Instructors in using continuous assessment tools for CBET Curriculum	122 technical teachers trained in using continuous assessment tools at UTC Bushenyi	There was need to train more technical teachers hence the over performance
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	100	122	
<i>Output Cost:</i>	UShs Bn: 14.159	UShs Bn: 0.300	% Budget Spent: 2.1%
Output: 070551 Operational Support to UPPEBT BTVET Institutions			
<i>Description of Performance:</i>		Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute)	No variation
		Interviews and verification of nurses conducted	
<i>Output Cost:</i>	UShs Bn: 2.637	UShs Bn: 2.637	% Budget Spent: 100.0%
Output: 070552 Assessment and Technical Support for Health Workers and Colleges			
<i>Description of Performance:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	Conducted examinations for 3325 students including four national exams and two regular examinations (UNMEB) Examinations conducted for 4,459 students (UAHEB)	No variation
<i>Performance Indicators:</i>			
No. of students assessed by UNMEB	7,000	3325	
No. of students assessed by UAHEB	5,000	4459	
<i>Output Cost:</i>	UShs Bn: 11.535	UShs Bn: 11.535	% Budget Spent: 100.0%
Output: 070580 Construction and rehabilitation of learning facilities (BTEVET)			
<i>Description of Performance:</i>	Completion of construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P – Sembabule and Olio C.P	Procured consultants to prepare the Designs for the storeyed block at Bukooli TS. The bid documents are ready and in place from previous FYs.	Over performance of construction works is on account of roll over contracts
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	12	
No. of workshops constructed	2	24	
No. of New BTVET established**	5	11	
<i>Output Cost:</i>	UShs Bn: 74.647	UShs Bn: 59.923	% Budget Spent: 80.3%
Output: 070582 Construction and rehabilitation of accommodation facilities (BTVET)			

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing	A ground breaking ceremony for the construction of boys' hostel at Kabale school of Nursing was held (The guest of honor was the Right Honorable Prime Minister- Dr. Ruhakana Rugunda) Contract for construction a girls' hostel at Butabika school of nursing was awarded	The over performance is on account of rollover activities
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTNET institutions	4	10	
<i>Output Cost:</i>	US\$ Bn: 0.607	US\$ Bn: 0.533	% Budget Spent: 87.8%
<i>Vote Function Cost</i>	<i>US\$ Bn: 150.222</i>	<i>US\$ Bn: 114.519</i>	<i>% Budget Spent: 76.2%</i>
<i>Vote Function: 0706 Quality and Standards</i>			
<i>Output: 070602</i>	<i>Curriculum Training of Teachers</i>		
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	No variation
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3751	
<i>Output Cost:</i>	US\$ Bn: 0.515	US\$ Bn: 0.834	% Budget Spent: 161.8%
<i>Output: 070604</i>	<i>Training and Capacity Building of Inspectors and Education Managers</i>		
<i>Description of Performance:</i>	Train 296 education managers and inspectors inland and 4 abroad	Nil	The training of one (1) education manager abroad has been delayed due to inadequate funds
<i>Output Cost:</i>	US\$ Bn: 3.089	US\$ Bn: 3.089	% Budget Spent: 100.0%
<i>Output: 070653</i>	<i>Training of Secondary Teachers and Instructors (NTCs)</i>		
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation grant to 3751 NTC Students, 175 CPIC Students and 120 HTC Students	No variation
<i>Output Cost:</i>	US\$ Bn: 2.922	US\$ Bn: 2.922	% Budget Spent: 100.0%
<i>Output: 070654</i>	<i>Curriculum Development and Training (NCDC)</i>		
<i>Description of Performance:</i>	10,000 copies of the thematic song book printed	All staff salaries and statutory deductions paid	The primary was curriculum was reviewed and has under implementation from the year 2008. The next review is anticipated to take place in 2018. Therefore, these indicators on curriculum review and implementation are redundant.
	The thematic curriculum for the blind Brailled	Paid all utility costs and some operational costs	
	ECD curriculum for parenting Education designed	Dissemination workshops were held in Mbale for Eastern Uganda and Fort portal for Western Uganda. 100 Participants attended 43 female, 57 male	
	Research findings from the study of thematic curriculum disseminated		
	Modernization of the library and subscription for e resources	55 Panel members participated in a five day training workshop where the following were developed	
	Situational Analysis of the current A- level in our schools	386 draft policy on classroom assessment was	

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	conducted	developed, Guidelines on class room based assessment, Draft Certificate for Uganda Lower Certificate of Education. Orientation manuals	
	The reformed lower secondary curriculum to the current A level syllabus Aligned		
	Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	Assessment Guidelines for the 4 Diploma programmes were developed in a ten day workshop for 62 panel members Fine-tuned the P.4-P.7 Braille	
	Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	Developed the draft ECD parenting manual. Printed and dissemination messages on research findings from the study on the Thematic Curriculum in the central region of the country. Translated the Thematic curriculum for the blind from print to Braille (i.e for P.1-P.7 and fine-tuned that for P.1-P.3) Developed Assessment Guidelines for 4 National Certificates. Developed an orientation manual for orienting Instructors on the four technical programmes. Draft syllabi developed for the following Diploma programmes: Records and Information management, Cosmetology, Hotel and institutional catering and Secretarial and office administration Hired 2 technical assistants. Trained writers (74) in text book writing for 5 days at TAL cottages. Developed 22 draft prototype text books for S1.	
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of cirricular implemented (Primary)**	0	0	
<i>Output Cost:</i>	US\$ Bn:	8.536	US\$ Bn: 8.536 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	42.556	US\$ Bn: 32.982 % Budget Spent: 77.5%
Vote Function: 0707 Physical Education and Sports			
Output: 070752 Management Oversight for Sports Development (NCS)			
<i>Description of Performance:</i>	50 sports functions attended	Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Handball.	No variation
	500 teachers oriented in PE teaching and Kids Athletics		

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Community based training programmes for coaches conducted	Facilitated pre-games inspection exercise for PTCs, Technical and Meteorological Institutes Games 2016	
		Facilitated Pre-Games Inspection Exercise for Secondary Schools Athletics, Cross Country, and Ball Games Championship, Rukungiri	
		Facilitated Pre-Games inspection exercise for host districts of Primary Schools National Ball Games 2016 Championship	
		Facilitated 4 officers to travel to Eldoret, Kenya for final inspection of facilities for hosting East Africa Secondary Schools Games 2016	
		Facilitated Team Uganda to the International Natural Body Building Association Championship in Budapest, Hungary	
		Facilitated PES officers to coordinate and attend 2 Education Institutions Sports Championships (i.e. Primary schools National Kids and SNE Athletics Championship and Secondary Schools National Ball Games 2016)	
		Facilitated Pre-Games inspection for Ball Games 1 Championship 2016 to be held at Kabalega S.S	
		Facilitated Pre-Games inspection for Primary Schools National Kids and SNE Athletics host districts	
		Facilitated preparatory and coordination meetings for Tertiary Institutions Games 2016	
		Facilitated Hon. MS/S and C/PES to the 11th All Africa Games held from 5th -21st September 2015 in Congo Brazzaville	
		Monitored the teaching of Physical Education in Schools and Training Institutions in Northern and West Nile region;	
		Supported organization of Health Training Institutions National Games 2015 held in	

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Hoima District	
		Facilitated PES staff to coordinate the Health Training Institutions National Games 2015, Hoima District.	
		Supported Secondary Schools National Ball Games II and National Athletics 2015 hosted by St. Joseph's College Layibi.	
		Organized and coordinated Primary schools and Special Needs Learners National Ball Games hosted at St. Mary's Boarding Primary School in Mubende District, 26th August–7th September 2015 attended by 51 districts and 2,300 Pupils.	
		Organized and coordinated the 3rd Edition of the PTC and Technical Institutions Games hosted by St. Kizito Technical Institutes in Masaka, 11th – 23rd August 2015 attended by 900 Students from 8 sports regions.	
		Facilitated PES staff to coordinate Primary schools sports festivals in Bundibugyo, Kasese, Kyenjojo, Hoima and Mubende districts.	
		Conducted Sports Schools (Sports Centres of Excellence) Baseline survey in 32 Secondary Schools.	
		Facilitated One (1) MoESTS official to accompany the National Netball Team the “She Cranes” to Netball World Cup, Sydney Australia in August 2015.	
		Facilitated attendance of Sports Days in King' College Budo, St. Jude Secondary School and Dokolo Technical Institute	
		Conducted Pre-Games Inspection for Primary Schools National Ball Games and Technical Institutes National Games 2015.	
	<i>Output Cost:</i>	US\$ Bn: 3.329	US\$ Bn: 5.188 % Budget Spent: 155.8%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>12.100 US\$ Bn:</i>	<i>11.398 % Budget Spent:</i>
<i>Vote Function: 0710 Special Needs Education</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>3.183 US\$ Bn:</i>	<i>3.094 % Budget Spent:</i>
<i>Vote Function: 0711 Guidance and Counselling</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>1.064 US\$ Bn:</i>	<i>0.935 % Budget Spent:</i>
<i>Vote Function: 0749 Policy, Planning and Support Services</i>		389	
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>19.989 US\$ Bn:</i>	<i>32.162 % Budget Spent:</i>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>US\$ Bn:</i>	405.150 US\$ Bn:	355.622 % Budget Spent: 87.8%

* Excluding Taxes and Arrears

Funds for the proposed works are released on a quarterly basis. This affects timely procurement and consequently the implementation processes. This largely explains especially why the construction works are way behind the expected schedule.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education, Science, Technology and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.	<p>Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855.</p> <p>Settled part of the outstanding balance due to Ms. St. Bernard Publishers Ltd (Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Ref. LPO NO. OO562881)</p> <p>Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOES vide Contract NO. MOES/2011-12/SUPPL/0013/CO709</p> <p>Made part payment (50% of the contract price) to MK Publishers following the presentation of shipping documents for Contract NO. MOES/SUPPLS/2011-12/000138/C/0854 for the supply and delivery of 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo-Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo-Acholi.</p> <p>Procured 800 cartons of Braille Papers Materials</p> <p>Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit)</p>	<p>Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855.</p> <p>Settled part of the outstanding balance due to Ms. St. Bernard Publishers Ltd (Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Ref. LPO NO. OO562881)</p> <p>Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOES vide Contract NO. MOES/2011-12/SUPPL/0013/CO709</p> <p>Made part payment (50% of the contract price) to MK Publishers following the presentation of shipping documents for Contract NO. MOES/SUPPLS/2011-12/000138/C/0854 for the supply and delivery of 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo-Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo-Acholi.</p> <p>Procured 800 cartons of Braille Papers Materials</p> <p>The extra instructional materials (over and above the target) are as a result of roll over of contracts from FY 2014/15</p> <p>Due to limited resources the sector could not pay all the outstanding balance due to MS. St. Bernard Publishers Ltd.</p> <p>Due to inadequate funds, assorted instructional materials for P.1, P.2 and SNE could not be procured</p>
Vote Function: 07 02 Secondary Education		
Provide soft ware acquisition for 300 government schools that were provided with computers by UCC. Pay for the 6th cycle of 50 government secondary schools under the digital science project.	Provided funds to Energy for Rural Transformation Project to cover the maintenance of solar equipment in 125 government secondary schools	No variation
Vote Function: 07 04 Higher Education		

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act.	Uganda Manufacturers' Association has been engaged since last year in the placement of students. In the year 2015 alone, up to 500 students were placed across various industries. The same number of students is expected to be placed by the end of the current academic year.	No variation
Vote Function: 07 05 Skills Development		
Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	122 technical teachers trained in using continuous assessment tools at UTC Bushenyi	The sector recognized the need to train more technical teachers over and above the targeted number.
Vote Function: 07 06 Quality and Standards		
Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	<p>Fully settled Certificate No 2 for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro</p> <p>Fully paid for Certificates No.1 for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro</p> <p>Site inspection and meetings held in all 10 sites</p>	Construction works at the 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda have not been kick started
Vote Function: 07 07 Physical Education and Sports		
Continue sensitization and increased mobilization of districts/ schools on sports policy.the sector plans to draft the physical Activity and Sports bill.Capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials	<p>Funded the Retreat of the Taskforce to draft the Physical Activity and Sports (PAS) Bill 2015</p> <p>Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Handball.</p>	No variation
Vote: 013 Ministry of Education, Science, Technology and Sports		
Vote Function: 07 02 Secondary Education		
Continue construction of Katungulu seed in Rubirizi and Bufunjo seed in Kyenjojo. Complete the construction of Kisozi seed in Gomba. A proposal seeking funding for the construction of secondary schools in 292 sub counties without secondary schools.	Works are at walling stage for Bufunjo Seed and Finishes at Katungulu S.S The proposal to fund construction of secondary schools in 292 sub counties without secondary schools has been accepted by World Bank and the project is expected to commence in FY 2016/17	50% Accumulated tenancy arrears for Masaka SS paid
Vote Function: 07 04 Higher Education		
Disburse funds for construction in UPIK and Soroti University. Under the HEST project, purchase specialized equipment; procure office furniture for the MUBS and MUST. procure 4 Design and Supervision consultancy firms.	<p>Under UPIK:</p> <p>The draft designs for construction of a water treatment plant were received and reviewed. The UPIK technical team is awaiting the final documentation from the consultant.</p> <p>The contract for Phase One road network is at practical completions. However drainage channels need to be constructed on either sides of the road to control the flow of runoff</p> <p>Approximately 8km of high grade murram road constructed</p> <p>Detailed design of water supply and sewerage system completed</p>	No variation

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Bid documents for the supply furniture have been prepared but not yet submitted to MCC for approval.</p> <p>4 Design and Consultancy works were signed with the Consultants currently deployed on site supervising ongoing works. They are: KK Partnership in charge of supervising works at Gulu University, Kyambogo University and Muni University</p> <p>Under Soroti University: Paid for verified certificate for the ongoing construction of Soroti University</p> <p>Paid salaries of Soroti University Taskforce; including the support staff as well as for utilities</p>	
Vote Function: 07 05 Skills Development		
Capitations grants for UPPET institutions maintained due to inadequate funds	Nil	The capitation grants were maintained due to inadequate funding
Vote: 013 Ministry of Education, Science, Technology and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Verified head teachers, Deputy Head teachers and teachers staffing gaps in districts throughout the country.	No variation
Vote Function: 07 05 Skills Development		
Continue providing Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/=. Under the skills development project the sector will conduct baseline data assessment for skills.	Instruction materials were provided to Nakawa VTI, Kaberamaido TI, Jinja School of Nursing, UTC Kyema, UTC Kicwamba, Karera TI, Rwampara Farm Institute and Namasale Technical School	Most of the procurements could not be undertaken due to inadequate funding.
Vote Function: 07 06 Quality and Standards		
2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	<p>Inspected 1260 secondary schools during the year. This includes 643 secondary schools in the districts of Serere, Kaberamaido, Amuria, Katakwi, Kanungu, Kiboga, Luweero, Kamuli, Namayingo, Namutumba, Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Bushenyi, Ibanda, Kabale, Kiruhura, Rubirizi, Masindi, Alebtong, Dokolo, Kole, Otuke, Oyam, Lamwo, Nwoya, Agago, Amuru for compliance to the Basic Requirement and Minimum Standards. Inspected 150 BTVET institutions during the year.</p> <p>Inspected 35 ECD institutions in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara</p>	<p>BTVET institutions, NTCs and PTCs were not inspected in Q4 as the target had been met by end of Q3.</p> <p>Monitoring Learning Achievements will be conducted in Q1 of FY 2016/17 which coincides with the end of term two when the exercise is usually conducted</p>
Vote Function: 07 49 Policy, Planning and Support Services		
Proposal for construction of new office under the private partnership arrangement	Nil	Nil

V3: Details of Releases and Expenditure

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

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	29.30	29.01	29.01	99.0%	99.0%	100.0%
<i>Class: Outputs Provided</i>	21.19	20.92	20.91	98.7%	98.7%	100.0%
070101 Policies, laws, guidelines, plans and strategies	3.47	3.28	3.27	94.4%	94.3%	99.9%
070102 Instructional Materials for Primary Schools	16.84	16.83	16.83	99.9%	99.9%	100.0%
070103 Monitoring and Supervision of Primary Schools	0.58	0.55	0.55	95.5%	95.5%	100.0%
070105 Support to war affected children in Northern Uganda	0.30	0.27	0.27	87.5%	87.5%	100.0%
<i>Class: Outputs Funded</i>	5.25	5.23	5.23	99.6%	99.6%	100.0%
070153 Primary Teacher Development (PTC's)	5.25	5.23	5.23	99.6%	99.6%	100.0%
<i>Class: Capital Purchases</i>	2.87	2.87	2.87	100.0%	100.0%	100.0%
070172 Government Buildings and Administrative Infrastructure	1.75	1.75	1.75	100.0%	100.0%	100.0%
070175 Purchase of Motor Vehicles and Other Transport Equipment	0.73	0.73	0.73	100.0%	100.0%	100.0%
070180 Classroom construction and rehabilitation (Primary)	0.38	0.38	0.38	100.0%	100.0%	100.0%
VF:0702 Secondary Education	9.82	9.47	9.42	96.4%	95.9%	99.5%
<i>Class: Outputs Provided</i>	6.05	5.70	5.65	94.3%	93.4%	99.1%
070201 Policies, laws, guidelines plans and strategies	3.07	2.93	2.88	95.4%	93.7%	98.2%
070202 Instructional Materials for Secondary Schools	1.50	1.50	1.50	100.0%	100.0%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.20	0.20	90.1%	90.1%	100.0%
070204 Training of Secondary Teachers	0.66	0.66	0.66	100.0%	100.0%	100.0%
070205 Monitoring USE Placements in Private Schools	0.60	0.42	0.42	69.9%	69.9%	100.0%
<i>Class: Outputs Funded</i>	0.04	0.03	0.03	78.3%	78.3%	100.0%
070251 USE Tuition Support	0.04	0.03	0.03	78.3%	78.3%	100.0%
<i>Class: Capital Purchases</i>	3.73	3.73	3.73	100.0%	100.0%	100.0%
070276 Purchase of Office and ICT Equipment, including Software	0.30	0.30	0.30	100.0%	100.0%	100.0%
070280 Classroom construction and rehabilitation (Secondary)	3.43	3.43	3.43	100.0%	100.0%	100.0%
VF:0704 Higher Education	43.86	41.61	42.08	94.9%	95.9%	101.1%
<i>Class: Outputs Provided</i>	4.47	5.70	5.69	127.6%	127.3%	99.8%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.43	0.43	92.4%	92.1%	99.7%
070402 Operational Support for Private Universities	4.01	5.28	5.26	131.7%	131.4%	99.8%
<i>Class: Outputs Funded</i>	30.50	30.07	30.07	98.6%	98.6%	100.0%
070451 Support establishment of constituent colleges and Public Universities	2.00	1.70	1.70	85.0%	85.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.65	1.56	1.56	95.1%	94.8%	99.7%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	12.97	12.96	12.96	99.9%	99.9%	100.0%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.94	2.94	100.0%	100.0%	100.0%
070455 Operational Support for Public and Private Universities	10.95	10.91	10.91	99.7%	99.7%	100.0%
<i>Class: Capital Purchases</i>	8.89	5.84	6.32	65.6%	71.0%	108.2%
070476 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
070478 Purchase of Office and Residential Furniture and Fittings	0.07	0.06	0.06	92.5%	92.5%	100.0%
070480 Construction and Rehabilitation of facilities	8.78	5.73	6.21	65.3%	70.7%	108.4%
VF:0705 Skills Development	58.25	57.59	57.34	98.9%	98.4%	99.6%
<i>Class: Outputs Provided</i>	7.66	7.61	7.58	99.3%	98.9%	99.6%
070501 Policies, laws, guidelines plans and strategies	7.18	7.14	7.11	99.4%	98.9%	99.6%
070502 Training and Capacity Building of BTVET Institutions	0.30	0.30	0.30	100.0%	100.0%	100.0%
070503 Monitoring and Supervision of BTVET Institutions	0.18	0.17	0.17	96.4%	96.4%	100.0%
<i>Class: Outputs Funded</i>	32.99	32.99	32.99	100.0%	100.0%	100.0%
070551 Operational Support to UPPEBT BTVET Institutions	2.64	2.64	2.64	100.0%	100.0%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	11.54	11.54	11.54	100.0%	100.0%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.95	1.95	1.95	100.0%	100.0%	100.0%
070554 Operational Support to Government Technical Colleges	16.87	16.87	16.87	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	17.60	16.99	16.77	96.5%	95.3%	98.7%
070571 Acquisition of Land by Government	0.50	0.46	0.46	91.8%	91.8%	100.0%
070572 Government Buildings and Administrative Infrastructure	0.07	0.03	0.03	38.1%	38.1%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	1.24	1.18	1.18	95.4%	95.4%	100.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.06	0.04	0.04	66.4%	66.4%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	14.88	14.50	14.28	97.5%	96.0%	98.5%
070582 Construction and rehabilitation of Accommodation facilities (BTVET)	0.93	0.53	0.53	87.8%	87.8%	100.0%

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0706 Quality and Standards	27.10	26.39	26.38	97.4%	97.3%	100.0%
<i>Class: Outputs Provided</i>	8.38	8.37	8.36	99.8%	99.7%	99.9%
070601 Policies, laws, guidelines, plans and strategies	5.19	5.17	5.16	99.7%	99.5%	99.8%
070602 Curriculum Training of Teachers	0.11	0.10	0.10	98.8%	98.8%	100.0%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	3.09	3.09	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	13.14	13.14	13.14	100.0%	100.0%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.68	1.68	1.68	100.0%	100.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.92	2.92	2.92	100.0%	100.0%	100.0%
070654 Curriculum Development and Training (NCDC)	8.54	8.54	8.54	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	5.58	4.88	4.88	87.4%	87.4%	100.0%
070672 Government Buildings and Administrative Infrastructure	5.58	4.88	4.88	87.4%	87.4%	100.0%
VF:0707 Physical Education and Sports	12.10	11.37	11.40	94.0%	94.2%	100.2%
<i>Class: Outputs Provided</i>	2.01	1.85	1.85	91.9%	91.7%	99.7%
070701 Policies, Laws, Guidelines and Strategies	0.62	0.55	0.54	88.8%	88.0%	99.1%
070702 Support to National Sports Organisations/Bodies for PES activities	0.90	0.90	0.90	100.0%	100.0%	100.0%
070704 Sports Management and Capacity Development	0.50	0.40	0.40	81.2%	81.2%	100.0%
<i>Class: Outputs Funded</i>	3.68	5.54	5.54	150.5%	150.5%	100.0%
070751 Membership to International Sports Associations	0.35	0.35	0.35	100.0%	100.0%	100.0%
070752 Management Oversight for Sports Development (NCS)	3.33	5.19	5.19	155.8%	155.8%	100.0%
<i>Class: Capital Purchases</i>	6.41	3.98	4.01	62.2%	62.6%	100.8%
070772 Government Buildings and Administrative Infrastructure	6.39	3.96	3.99	62.0%	62.5%	100.8%
070775 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
VF:0710 Special Needs Education	3.18	3.09	3.09	97.2%	97.2%	100.0%
<i>Class: Outputs Provided</i>	1.58	1.50	1.50	94.6%	94.6%	100.0%
071001 Policies, laws, guidelines, plans and strategies	0.74	0.72	0.72	96.7%	96.7%	99.9%
071002 Training	0.70	0.66	0.66	94.7%	94.7%	100.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.14	0.12	0.12	82.6%	82.6%	100.0%
<i>Class: Outputs Funded</i>	0.64	0.64	0.64	99.7%	99.7%	100.0%
071051 Special Needs Education Services	0.64	0.64	0.64	99.7%	99.7%	100.0%
<i>Class: Capital Purchases</i>	0.96	0.96	0.96	99.9%	99.9%	100.0%
071072 Government Buildings and Administrative Infrastructure	0.70	0.70	0.70	99.9%	99.9%	100.0%
071077 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	99.3%	99.3%	100.0%
VF:0711 Guidance and Counselling	1.06	0.94	0.94	88.6%	88.0%	99.3%
<i>Class: Outputs Provided</i>	0.65	0.52	0.52	81.2%	80.6%	99.2%
071101 Policies, laws, guidelines, plans and strategies	0.43	0.36	0.36	83.6%	83.2%	99.5%
071102 Advocacy, Sensitisation and Information Dissemination	0.22	0.17	0.16	76.5%	75.3%	98.4%
<i>Class: Outputs Funded</i>	0.42	0.42	0.42	100.0%	99.4%	99.4%
071151 Guidance and Conselling Services	0.42	0.42	0.42	100.0%	99.4%	99.4%
VF:0749 Policy, Planning and Support Services	19.99	34.31	32.16	171.6%	160.9%	93.7%
<i>Class: Outputs Provided</i>	18.76	33.42	31.28	178.1%	166.7%	93.6%
074901 Policy, consultation, planning and monitoring services	5.43	21.47	19.81	395.5%	365.0%	92.3%
074902 Ministry Support Services	3.94	4.18	3.68	106.0%	93.4%	88.1%
074903 Ministerial and Top Management Services	5.27	4.55	4.55	86.5%	86.5%	100.0%
074904 Education Data and Information Services	2.35	1.99	1.99	84.7%	84.7%	100.0%
074905 Financial Management and Accounting Services	0.45	0.34	0.34	75.5%	75.5%	100.0%
074906 Education Sector Co-ordination and Planning	1.33	0.89	0.90	66.9%	67.6%	101.1%
<i>Class: Outputs Funded</i>	1.23	0.89	0.89	72.4%	72.4%	100.0%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.87	0.87	72.1%	72.1%	100.0%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.02	0.02	90.8%	90.8%	100.0%
Total For Vote	204.67	213.78	211.81	104.5%	103.5%	99.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	70.75	85.60	83.33	121.0%	117.8%	97.4%
211101 General Staff Salaries	10.77	11.96	11.37	111.0%	105.6%	95.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.28	4.28	4.25	100.0%	99.2%	99.2%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
211103 Allowances	8.35	7.71	7.71	92.3%	92.3%	100.0%
212102 Pension for General Civil Service	3.25	19.59	17.97	602.5%	552.6%	91.7%
213001 Medical expenses (To employees)	0.02	0.02	0.02	99.2%	99.2%	100.0%
213004 Gratuity Expenses	0.81	0.81	0.78	100.0%	96.0%	96.0%
221001 Advertising and Public Relations	0.50	0.41	0.41	83.7%	83.7%	100.0%
221002 Workshops and Seminars	1.95	1.59	1.59	81.7%	81.7%	100.0%
221003 Staff Training	3.83	5.02	5.02	131.0%	131.0%	100.0%
221006 Commissions and related charges	0.11	0.09	0.09	81.6%	81.6%	100.0%
221007 Books, Periodicals & Newspapers	18.54	18.51	18.51	99.9%	99.9%	100.0%
221008 Computer supplies and Information Technology (IT	0.27	0.19	0.19	71.8%	71.8%	100.0%
221009 Welfare and Entertainment	0.13	0.09	0.09	67.6%	67.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.08	0.79	0.79	73.0%	73.9%	101.3%
221012 Small Office Equipment	0.13	0.11	0.11	82.8%	82.8%	100.0%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.4%	75.4%	100.0%
221017 Subscriptions	0.15	0.06	0.06	40.0%	40.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	61.7%	61.7%	100.0%
222001 Telecommunications	0.16	0.10	0.10	61.0%	61.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	85.1%	85.1%	100.0%
222003 Information and communications technology (ICT)	0.65	0.41	0.41	62.5%	62.5%	100.0%
223002 Rates	0.37	0.32	0.32	88.7%	88.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.12	0.12	56.3%	56.3%	100.0%
223004 Guard and Security services	0.16	0.13	0.13	85.2%	85.2%	100.0%
223005 Electricity	0.21	0.11	0.11	51.9%	51.9%	100.0%
223006 Water	0.03	0.02	0.02	62.5%	62.5%	100.0%
223901 Rent – (Produced Assets) to other govt. units	2.50	2.50	2.50	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.30	0.27	0.27	87.5%	87.5%	100.0%
224006 Agricultural Supplies	0.59	0.54	0.54	90.1%	90.1%	100.0%
225001 Consultancy Services- Short term	2.51	2.15	2.15	85.8%	85.8%	100.0%
225002 Consultancy Services- Long-term	0.14	0.14	0.14	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	4.56	4.07	4.07	89.4%	89.3%	99.9%
227002 Travel abroad	0.57	0.53	0.53	92.2%	92.2%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.26	0.26	84.3%	84.3%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.03	51.7%	51.7%	100.0%
228002 Maintenance - Vehicles	0.17	0.15	0.15	88.4%	88.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.19	0.19	95.8%	95.8%	100.0%
228004 Maintenance – Other	2.11	1.60	1.60	76.0%	76.0%	100.0%
282103 Scholarships and related costs	0.61	0.61	0.61	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.05	0.02	0.02	36.7%	36.7%	100.0%
Output Class: Outputs Funded	87.89	88.95	88.94	101.2%	101.2%	100.0%
262101 Contributions to International Organisations (Curre	1.27	0.93	0.93	73.5%	73.5%	100.0%
263106 Other Current grants (Current)	82.65	84.35	84.34	102.1%	102.0%	100.0%
264101 Contributions to Autonomous Institutions	3.95	3.65	3.65	92.4%	92.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.01	0.01	90.0%	90.0%	100.0%
Output Class: Capital Purchases	65.29	55.11	55.40	84.4%	84.9%	100.5%
281503 Engineering and Design Studies & Plans for capital	0.45	0.35	0.38	78.3%	85.0%	108.5%
281504 Monitoring, Supervision & Appraisal of capital wor	1.63	1.61	1.61	98.7%	98.7%	100.0%
311101 Land	0.50	0.46	0.46	91.8%	91.8%	100.0%
312101 Non-Residential Buildings	39.98	33.43	33.70	83.6%	84.3%	100.8%
312102 Residential Buildings	0.50	0.50	0.50	99.9%	99.9%	100.0%
312104 Other Structures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312105 Taxes on Buildings & Structures	16.96	14.34	14.34	84.5%	84.5%	100.0%
312201 Transport Equipment	1.00	1.00	1.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.49	1.43	1.43	96.2%	96.2%	100.0%
312203 Furniture & Fixtures	0.19	0.16	0.16	86.3%	86.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.30	1.53	1.53	66.5%	66.5%	100.0%
Output Class: Arrears	0.64	0.64	0.64	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.14	395.4	0.14	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.50	0.50	0.50	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Grand Total:	224.57	230.29	228.32	102.5%	101.7%	99.1%
Total Excluding Taxes and Arrears:	204.67	213.78	211.81	104.5%	103.5%	99.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	29.30	29.01	29.01	99.0%	99.0%	100.0%
Recurrent Programmes						
02 Basic Education	24.28	24.04	24.04	99.0%	99.0%	100.0%
Development Projects						
1232 Karamoja Primary Education Project	1.10	1.10	1.10	99.6%	99.6%	100.0%
1296 Uganda Teacher and School Effectiveness Project	2.06	2.02	2.02	98.0%	97.9%	99.9%
1339 Emergency Construction of Primary Schools Phase II	1.86	1.86	1.86	99.8%	99.8%	100.0%
VF:0702 Secondary Education	9.82	9.47	9.42	96.4%	95.9%	99.5%
Recurrent Programmes						
03 Secondary Education	1.49	1.36	1.30	91.2%	87.8%	96.3%
14 Private Schools Department	0.98	0.77	0.77	78.2%	78.0%	99.8%
Development Projects						
0897 Development of Secondary Education (0897)	7.35	7.35	7.35	99.9%	99.9%	100.0%
VF:0704 Higher Education	43.86	41.61	42.08	94.9%	95.9%	101.1%
Recurrent Programmes						
07 Higher Education	30.96	30.50	30.50	98.5%	98.5%	100.0%
Development Projects						
1241 Development of Uganda Petroleum Institute Kigumba	8.00	4.95	5.43	61.9%	67.9%	109.7%
1273 Support to Higher Education, Science & Technology	4.90	6.16	6.15	125.8%	125.6%	99.8%
VF:0705 Skills Development	58.25	57.59	57.34	98.9%	98.4%	99.6%
Recurrent Programmes						
05 BTVET	21.45	21.44	21.42	100.0%	99.9%	99.9%
10 NHSTC	11.59	11.58	11.58	100.0%	100.0%	100.0%
11 Dept. Training Institutions	3.38	3.37	3.37	99.9%	99.9%	100.0%
Development Projects						
0942 Development of BTVET	13.80	13.34	13.12	96.6%	95.1%	98.4%
0971 Development of TVET P7 Graduate	1.10	1.04	1.04	94.4%	94.4%	100.0%
1093 Nakawa Vocational Training Institute (1093)	0.70	0.70	0.70	100.0%	100.0%	100.0%
1270 Support to National Health & Departmental Training Institutions	2.85	2.79	2.79	98.1%	98.1%	100.0%
1310 Albertine Region Sustainable Development Project	2.37	2.36	2.34	99.3%	98.7%	99.4%
1338 Skills Development Project	0.30	0.30	0.30	100.0%	100.0%	100.0%
1368 John Kale Institute of Science and Technology (JKIST)	0.61	0.61	0.61	99.1%	99.1%	100.0%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.10	0.06	0.06	56.0%	56.0%	100.0%
VF:0706 Quality and Standards	27.10	26.39	26.38	97.4%	97.3%	100.0%
Recurrent Programmes						
04 Teacher Education	16.86	16.86	16.85	100.0%	99.9%	100.0%
09 Education Standards Agency	4.02	4.02	4.01	100.0%	99.8%	99.8%
Development Projects						
0984 Relocation of Shimoni PTC (0984)	0.64	0.64	0.64	100.0%	100.0%	100.0%
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.19	0.19	95.8%	95.6%	99.8%
1340 Development of PTCs Phase II	5.38	4.68	4.68	87.0%	87.0%	100.0%
VF:0707 Physical Education and Sports	12.10	11.37	11.40	94.0%	94.2%	100.2%
Recurrent Programmes						
12 Sports and PE	5.27	7.01	7.01	133.1%	133.0%	100.0%
Development Projects						
1369 Akii Bua Olympic Stadium	1.00	0.76	0.79	76.3%	78.9%	103.4%
1370 National High Altitude Training Centre (NHATC)	5.83	3.60	3.60	61.7%	61.7%	100.0%
VF:0710 Special Needs Education	3.18	3.09	3.09	97.2%	97.2%	100.0%
Recurrent Programmes						
06 Special Needs Education and Career Guidance	1.12	1.06	1.06	94.1%	94.0%	100.0%
Development Projects						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	2.04	2.04	98.9%	98.9%	100.0%
VF:0711 Guidance and Counselling	1.06	0.94	0.94	88.6%	88.0%	99.3%
Recurrent Programmes						
15 Guidance and Counselling	1.06	0.94	0.94	88.6%	88.0%	99.3%
VF:0749 Policy, Planning and Support Services	19.99	34.31	32.16	171.6%	160.9%	93.7%
Recurrent Programmes						

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01 Headquarter	13.06	29.37	27.22	224.8%	208.4%	92.7%
08 Planning	6.39	4.52	4.52	70.6%	70.8%	100.2%
13 Internal Audit	0.53	0.42	0.42	79.0%	78.1%	98.8%
Total For Vote	204.67	213.78	211.81	104.5%	103.5%	99.1%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	88.34	54.97	54.97	62.2%	62.2%	100.0%
<i>Development Projects</i>						
1296 Uganda Teacher and School Effectiveness Project	88.34	54.97	54.97	62.2%	62.2%	100.0%
VF:0702 Secondary Education	1.74	0.20	0.20	11.7%	11.7%	100.0%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	1.74	0.20	0.20	11.7%	11.7%	100.0%
VF:0704 Higher Education	2.97	24.85	24.85	835.8%	835.8%	100.0%
<i>Development Projects</i>						
1273 Support to Higher Education, Science & Technology	2.97	24.85	24.85	835.8%	835.8%	100.0%
VF:0705 Skills Development	91.97	57.18	57.18	62.2%	62.2%	100.0%
<i>Development Projects</i>						
0942 Development of BTJET	59.40	57.18	57.18	96.3%	96.3%	100.0%
1310 Albertine Region Sustainable Development Project	9.82	0.00	0.00	0.0%	0.0%	N/A
1338 Skills Development Project	19.63	0.00	0.00	0.0%	0.0%	N/A
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3.13	0.00	0.00	0.0%	0.0%	100.0%
VF:0706 Quality and Standards	15.45	6.61	6.61	42.8%	42.8%	100.0%
<i>Development Projects</i>						
1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.45	6.61	6.61	42.8%	42.8%	100.0%
Total For Vote	200.48	143.82	143.82	71.7%	71.7%	100.0%

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	12.151	11.710	11.710	11.167	96.4%	91.9%	95.4%
	Non Wage	7.235	7.472	7.412	6.524	102.4%	90.2%	88.0%
Development	GoU	1.078	1.101	1.078	0.876	100.0%	81.3%	81.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		20.464	20.283	20.200	18.567	98.7%	90.7%	91.9%
Total GoU+Donor (MTEF)		20.464	N/A	20.200	18.567	98.7%	90.7%	91.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.023	N/A	0.023	0.000	100.0%	0.0%	0.0%
Total Budget		20.487	20.283	20.223	18.567	98.7%	90.6%	91.8%
<i>(iii) Non Tax Revenue</i>		4.350	N/A	4.326	3.753	99.4%	86.3%	86.8%
Grand Total		24.837	20.283	24.549	22.320	98.8%	89.9%	90.9%
Excluding Taxes, Arrears		24.814	20.283	24.525	22.320	98.8%	90.0%	91.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	24.81	24.53	22.32	98.8%	90.0%	91.0%
Total For Vote	24.81	24.53	22.32	98.8%	90.0%	91.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The wage performed at 96.4% as a result the lengthy recruitment process i.e. the additional wage was communicated after the approval of the budget and the recruitment process took almost two quarters.

The non wage recurrent released was at 102.4% as the result of the supplementary budget for gratuity of UGX 236,000,000. 88% of what was released was spent by the end of the financial year. The balance was meant for industrial training of students which started 1st July 2016 and NSSF contributions for the month of June 2016. 100% of the government development funds were released but 67% of the total budget was released in the fourth quarter. This affected the implementation time lines of capital projects e.g. the delivery of the vehicle for the Vice Chancellor was not done by the end of the financial year though the procurement was completed.

Appropriation in Aid was at 99.4% and 86.8% was utilised during the quarter. The balance was meant for Student Industrial training which started 1st July 2016.

QUARTER 4: Highlights of Vote Performance

The depreciation of Uganda shilling affected the budget execution, some suppliers charge in dollars e.g Internet service Providers. This has also increased prices of inputs against a fixed budget.

The Campuses are located in rural areas without NBI connection. It is only Busitema Campus Connected to NBI. This increases the costs of internet connectivity and communication

The cash limits for AIA is not captured by the tool because it is collected and spent at source, that is why there is a difference between cash limits and release.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.43Bn Shs	Programme/Project: 01 Headquarters Reason: The balance was meant for industrial training of students which started 1st July 2016 and NSSF contributions for the month of June 2016
<i>Items</i>	
0.54Bn Shs	Item: 211101 General Staff Salaries Reason: The wage performed at 96.4% as a result the lengthy recruitment process i.e. the additional wage was communicated after the approval of the budget and the recruitment process took almost two quarters
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's. -1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors. -Two semester examinations conducted -Two staff capacity building training conducted -Three programs reviewed - Two Semester exams reviewed by external examiners twice -1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term 382 first year students to be given vocational training during recess term. -61 second year students of	a) 3,220 students were registered, taught and examined b) 1,148 students graduated of which 366 (32%) females and 782 (68%) males c) One science exhibition was carried out by BCT department	Only registered students are considered while computing for enrolment

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	BCT trained in micro-computer based instrumentation and lab systems. -51 students of BCT trained in Radio propagation and antenna development. -562 proposals and projects for final year students vetted and approved.		
Performance Indicators:			
No. of students graduating	1246	1148	
No. of academic programmes offered	18	19	
Output Cost:	US\$ Bn: 10.696	US\$ Bn: 9.876	% Budget Spent: 92.3%
Output: 075103	Outreach		
Description of Performance:	- 1000 trees planted around the boundaries of the University land at all campuses. - To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops) - To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts. -To establish collaborations and linkages with the neighboring communities -Engaging rural communities in Soroti in kuroiler chicken rearing. - Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district. -12 prototypes per department tested in various areas of Uganda. -To participate in at least two National Trade Shows and exhibition. -At least two workshops and seminars to be conducted per Department. -18 study tours to be carried out for the six departments.	3000 trees planted around the boundaries of the University land at all campuses. - HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops) done - Farmers trained in best practices in conjunction with NAADS in Soroti and Serere districts. - collaborations and linkages with the neighboring communities done -Engaging rural communities in Soroti in kuroiler chicken rearing. - local community trained in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district. -12 prototypes per department tested in various areas of Uganda. -At least two workshops and seminars were conducted per Department. -8 study tours were carried out for the six departments.	There is still need for proper partnership with other agencies (both donor and Government)
Output Cost:	US\$ Bn: 0.225	US\$ Bn: 0.147	% Budget Spent: 65.2%
Output: 075104	Students' Welfare		
Description of Performance:	- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term	856 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term	Limited releases from the central government thus some students have not accessed their allowances.

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	activities - To provide Health and Sports facilities to all students at all campuses.- - To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses. - To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.	activities - Health and Sports facilities was provided to all students at all campuses.- - Utility services (water and electricity) were provided to students by timely payment of bills as and when they fell due.	
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1093	856	
<i>Output Cost:</i>	US\$ Bn: 2.765	US\$ Bn: 2.289	% Budget Spent: 82.8%
Vote Function Cost	US\$ Bn: 24.814	US\$ Bn: 22.320	% Budget Spent: 90.0%
Cost of Vote Services:	US\$ Bn: 24.814	US\$ Bn: 22.320	% Budget Spent: 90.0%

* Excluding Taxes and Arrears

- 3,220 students were registered, taught and examined
- 1,148 students graduated of which 366 (32%) females and 782 (68%) males
- One science exhibition was carried out by BCT department
- 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practised
- 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering)
- 7 e-Resources subscribed to with 39,646 journals and books
- 3000 plastic identity cards for students produced
- 4 Programmes Accredited (Bachelor of Science in Marine Science, Bachelor of Science in Fisheries and Water Resource Management, Master of Science in Industrial Mathematics and Master of Science in Physics)
- 8 Programmes developed and submitted to NCHE (Taught PhD under FSCE, Bachelor of Science in Computer Science, Bachelor of Information and Communication Technology, Bachelor of Science Education (Sports Science), Bachelor of Education Language, Bachelor of Education Primary, Diploma in Science Laboratory Technology and Certificate in Welding and Black smith Technology)
- A demonstration farm/project for integration of goats with thorn trees/acacia at Namasagali
- 4 Programmes reviewed APE, WAR, TEX and AMI
- Established a 4000 meter square of pasture demonstration garden. The garden is a collection of over 50 different species and varieties of pastures from all over East Africa.
- One Clean Energy Demonstration project (Bio Gas Technology) developed-this is to be used for teaching purposes as well for cooking and lighting of the Holland hall.
- 540 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs.
- 856 Students paid feeding and Living out Allowance for Q1 , Q2 , Q3 and Q4.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Lobby government and other development partners for more budgetary provisions. The University is finalizing its business plan to enable the commercialization of her assets.	Lobbying was done for other development partners but however its only government releases which were attained. The lobbying will continue in the next financial year as the business plan is launched	The University budget has remained fixed
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
To instal Wide Area Network (WAN) and decentralise operations functions.	The university did not install the wide area network in Arapai due to limited funds	Due to shortfalls in releases for development Arapai campus was not installed in the fourth quarter
To build capacity by training staff at lower levels to gain promotion.	The University promoted some staff and promotion process will continue on phased manner based on the availability of funds.	The wage bill is fixed

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	20.46	20.20	18.57	98.7%	90.7%	91.9%
<i>Class: Outputs Provided</i>	<i>19.39</i>	<i>19.12</i>	<i>17.69</i>	<i>98.6%</i>	<i>91.3%</i>	<i>92.5%</i>
075101 Teaching and Training	9.34	9.26	8.62	99.1%	92.2%	93.1%
075102 Research, Consultancy and Publications	0.27	0.27	0.23	97.8%	85.5%	87.4%
075103 Outreach	0.21	0.21	0.14	98.1%	66.5%	67.8%
075104 Students' Welfare	2.53	2.49	2.18	98.6%	86.2%	87.4%
075105 Administration and Support Services	7.03	6.89	6.52	98.1%	92.8%	94.6%
<i>Class: Capital Purchases</i>	<i>1.08</i>	<i>1.08</i>	<i>0.88</i>	<i>100.0%</i>	<i>81.3%</i>	<i>81.3%</i>
075172 Government Buildings and Administrative Infrastructure	0.47	0.47	0.47	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.23	0.07	100.0%	31.0%	31.0%
075176 Purchase of Office and ICT Equipment, including Software	0.31	0.24	0.26	78.7%	85.3%	108.4%
075177 Purchase of Specialised Machinery & Equipment	0.00	0.07	0.00	N/A	N/A	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	99.7%	99.7%
Total For Vote	20.46	20.20	18.57	98.7%	90.7%	91.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.00	0.00	N/A	N/A	N/A
228,00	0.00	0.00	0.00	N/A	N/A	N/A
Output Class: Outputs Provided	19.39	19.12	17.69	98.6%	91.2%	92.5%
211101 General Staff Salaries	12.15	11.71	11.17	96.4%	91.9%	95.4%
211103 Allowances	2.23	2.23	1.97	100.0%	88.1%	88.1%
212101 Social Security Contributions	1.12	1.17	1.06	104.3%	94.6%	90.7%
212201 Social Security Contributions	0.10	0.05	0.02	50.0%	21.9%	43.9%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.02	100.0%	53.7%	53.7%
213004 Gratuity Expenses	0.00	0.18	0.18	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.01	100.0%	73.8%	73.8%
221002 Workshops and Seminars	0.08	0.08	0.07	100.0%	83.9%	84.0%
221003 Staff Training	0.47	0.47	0.45	100.0%	95.8%	95.8%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.30	0.30	0.30	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.15	0.09	100.0%	61.0%	61.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	96.2%	96.2%
221009 Welfare and Entertainment	0.12	0.12	0.11	100.0%	93.2%	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.13	100.0%	85.8%	85.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	50.3%	50.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	89.9%	89.9%
221017 Subscriptions	0.08	0.08	0.04	100.0%	54.3%	54.3%
222001 Telecommunications	0.06	0.06	0.06	100.0%	97.8%	97.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	50.1%	50.1%
222003 Information and communications technology (ICT)	0.21	0.21	0.21	99.8%	99.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.14	0.14	0.11	100.0%	76.5%	76.5%
223004 Guard and Security services	0.03	0.03	0.02	100.0%	89.8%	89.8%
223005 Electricity	0.19	0.19	0.19	100.0%	98.8%	98.8%
223006 Water	0.06	0.06	0.05	100.0%	88.4%	88.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	63.6%	63.6%
224001 Medical and Agricultural supplies	0.17	0.17	0.10	100.0%	59.8%	59.8%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	96.3%	96.3%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.04	100.0%	61.5%	61.5%
224006 Agricultural Supplies	0.01	0.01	0.00	100.0%	20.1%	20.1%
225001 Consultancy Services- Short term	0.02	0.02	0.01	100.0%	69.4%	69.4%
225002 Consultancy Services- Long-term	0.09	0.09	0.03	100.0%	29.8%	29.8%
226001 Insurances	0.04	0.04	0.01	100.0%	33.2%	33.2%
227001 Travel inland	0.30	0.30	0.28	100.0%	92.5%	92.5%
227002 Travel abroad	0.07	0.07	0.06	100.0%	88.5%	88.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	18.2%	18.2%
227004 Fuel, Lubricants and Oils	0.24	0.24	0.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	96.1%	96.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.11	100.0%	88.3%	88.3%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	94.9%	94.9%
282101 Donations	0.00	0.00	0.00	100.0%	44.3%	44.3%
282102 Fines and Penalties/ Court wards	0.26	0.26	0.26	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.02	0.02	0.01	100.0%	49.2%	49.2%
Output Class: Capital Purchases	1.10	1.10	0.88	100.0%	79.6%	79.6%
312101 Non-Residential Buildings	0.47	0.47	0.47	100.0%	100.0%	100.0%
312201 Transport Equipment	0.23	0.23	0.07	100.0%	31.0%	31.0%
312202 Machinery and Equipment	0.31	0.31	0.26	100.0%	85.3%	85.3%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	99.7%	99.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.02	0.02	0.00	100.0%	0.0%	0.0%
Grand Total:	20.49	20.22	18.57	98.7%	90.6%	91.8%
Total Excluding Taxes and Arrears:	20.46	20.20	18.57	98.7%	90.7%	91.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	20.46	20.20	18.57	98.7%	90.7%	91.9%
<i>Recurrent Programmes</i>						
01 Headquarters	19.39	19.12	17.69	98.6%	91.3%	92.5%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	1.08	0.88	100.0%	81.3%	81.3%
Total For Vote	20.46	20.20	18.57	98.7%	90.7%	91.9%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.820	54.216	25.971	25.960	104.6%	104.6%	100.0%
	Non Wage	6.072	26.724	6.072	6.064	100.0%	99.9%	99.9%
Development	GoU	2.145	46.846	1.749	1.704	81.5%	79.5%	97.5%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		33.037	127.786	33.793	33.729	102.3%	102.1%	99.8%
Total GoU+Donor (MTEF)		33.037	N/A	33.793	33.729	102.3%	102.1%	99.8%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		33.037	127.786	33.793	33.729	102.3%	102.1%	99.8%
<i>(iii) Non Tax Revenue</i>		<i>3.118</i>	<i>N/A</i>	<i>2.497</i>	<i>2.424</i>	<i>80.1%</i>	<i>77.7%</i>	<i>97.1%</i>
Grand Total		36.155	127.786	36.289	36.153	100.4%	100.0%	99.6%
Excluding Taxes, Arrears		36.155	127.786	36.289	36.153	100.4%	100.0%	99.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0708 Education and Social Services	36.16	36.29	36.15	100.4%	100.0%	99.6%
Total For Vote	36.16	36.29	36.15	100.4%	100.0%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Works were executed according to budget.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0708 Education and Social Services</i>			
Output: 070802	School Inspection		
<i>Description of Performance:</i>	500 Primary schools inspected 50 secondary schools inspected	<p>Inspection for compliance to BRMS (Basic requirements and minimum standards) was done at different levels of education institutions.</p> <p>A total of 1,111 institutions were inspected. Nursery – 356 schools, primary- 577 schools, secondary – 148 school and tertiary – 30 institutions.</p> <p>An on-spot division inspection of Supervisors was carried out in the five divisions. This was intended to establish the level of organization at the division in relation to filling and documentation, office environment and service delivery.</p> <p>56 non-compliant schools were identified and relevant actions were taken.</p> <p>20 schools in Makindye were issued with closure notices by the Town clerk; 7 Nursery schools, 12 Primary and 1 Secondary. Out of the 10 non-compliant schools identified, 02 were closed (Nakibinge P/S and Mengo Junior P/S) and 08 were sanctioned, reprimanded and school improvement plans made with them.</p> <p>Reviewed the process of licensing schools to enhance speed, quality and compliance to Basic requirements and Minimum standards.</p> <p>Procurements for Inspection Coordinated the procurement of the following equipment for inspection; Laptop, projector, projector screen and 5digital cameras.</p> <p>Enrollment and Attendance in Primary Schools: Monitored attendance in schools and Established enrolment in Government Grant Aided education institutions.</p> <p>The total of learners was 64,307 with 30,086 boys and 34,221 girls.</p>	Inspections were done at all levels.
<i>Performance Indicators:</i>			
Number of secondary schools inspected	50	148	
Number of primary schools	500	577	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
inspected			
<i>Output Cost:</i>	US\$ Bn: 0.091	US\$ Bn: 0.083	% Budget Spent: 91.1%
Output: 070851	Primary education services		
<i>Description of Performance:</i>	increase in the number of primary school enrollment.	On average 1435 teachers were in government aided schools.	On average 1435 teachers were in government aided schools.
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80	94.4	
Number of qualified teachers retrained (Primary)	1,560	1435	
<i>Output Cost:</i>	US\$ Bn: 0.688	US\$ Bn: 0.688	% Budget Spent: 100.0%
Output: 070852	Secondary education services		
<i>Description of Performance:</i>	Improved number of secondary enrollment	On average 1406 teachers were in government aided schools in Kampala	On average 1406 teachers were in government aided schools in Kampala
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)	60	96	
<i>Output Cost:</i>	US\$ Bn: 2.457	US\$ Bn: 2.457	% Budget Spent: 100.0%
Output: 070853	Tertiary education services		
<i>Description of Performance:</i>	Increased number of tertiary school enrollement.	N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.009	% Budget Spent: 66.7%
Output: 070880	Primary education infrastructure construction		
<i>Description of Performance:</i>	Average construction status in different schools.	The following constructions and renovations have been completed during period; Kitchen by UPDF at Kyaggwe Road P/S, A 3 classroom block by Inter-Aid Uganda at Katwe P/S, Staff quarters at Kisaasi P/S, Perimeter wall at Kabowa C/U P/S by Inter Aid Uganda, Chain link fence at Nakasero P/S by School Management Committee and Walkways were constructed in 4 schools (Kiswa P/S, Naguru Katali P/S, and Mbuya. CU P/S, Kasubi Family P/S) with support from Cheshire Services Uganda. A chain link fence at Murchison Bay P/S is 50% complete, school Kitchen at St. Jude P/S is at the roofing stage while 4 unit staff quarters at Kansanga Seed Secondary is at initiation stage of site clearing level. 4 four tents have also been procured for emergency teaching at Kasubi Family P/S. Renovations: Infrastructural renovations have been carried out in the following schools;	A total of 222 stances of toilets in 21 schools have been constructed with the support of partners. Staff quarters at Namungoona Kigoobe P/S have been renovated, A library with a Chinese agency's assistance at Nakivubo P/S has also been constructed . Re-roofing of 1 library at Mackay P/S from parents' contributions was also done. Upgrading of the classroom block at Nakivubo P/S, Painting at Kiswa P/S, Luzira C/U P/S has been done. Re- roofing and painting of the administration block at Bat Valley P/S by SMC, Head teacher's office and classrooms at St. Paul Nsambya P/S, 2 office spaces and 1 classroom are undergoing renovations and 1 kitchen structure at Busega P/s. Installing a barbed fence at Muslim girls' P/S, Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S)

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Re- roofing and painting of the administration block at Bat Valley P/S by SMC, Head teacher's office and classrooms at St. Paul Nsambya P/S, 2 office spaces and 1 classroom are undergoing renovations, Staff quarters at Namungoona Kigoobe P/S have been renovated, Upgrading of the classroom block and library with a Chinese agency's assistance at Nakivubo P/S, Painting at Kiswa P/S, Luzira C/U P/S, 1 kitchen structure at Busega P/S and Face-lifting of St. Joseph Mapeera P/S by planting grass done by the children themselves.</p> <p>Installing a barbed fence at Muslim girls' P/S, re-roofing of 1 library at Mackay P/S from parents' contributions as well as the Head teacher's Office at Busega community P/S. Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S).</p> <p>Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.</p> <p>LVEMP renovated a classroom block at Nakivubo Blue P/S as a training center in environmental management.</p> <p>Secured partnership from MTN Uganda to construct 5 Biogas Toilets in 5 Schools (Naguru Katali PS, Kitebi PS, Police Children School Nsambya, Kasubi CU PS), UGX 147 Million from Inter Aid Uganda towards the construction of a perimeter wall at Kabowa CU PS, UGX 40 Million for the construction of Nantawetwa, UGX 3.2 Million to finance the Kawempe Division ICT Conference and 300 dustbins for health centers and schools</p>	<p>Kitchen by UPDF at Kyaggwe Road P/S, A 3 classroom block by Inter-Aid Uganda at Katwe P/S, Staff quarters at Kisaasi P/S, Perimeter wall at Kabowa C/U P/S by Inter Aid Uganda, Chain link fence at Nakasero P/S by School Management Committee and Walkways were constructed in 4 schools (Kiswa P/S, Naguru Katali P/S, and Mbuya. CU P/S, Kasubi Family P/S) with support from Cheshire Services Uganda.</p> <p>A chain link fence at Murchison Bay P/S is 50% complete, school Kitchen at St. Jude P/S is at the roofing stage while 4 unit staff quarters at Kansanga Seed Secondary is at initiation stage of site clearing level. 4 four tents have also been procured for emergency teaching at Kasubi Family P/S</p>

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Handled 166 three-seater desks (81 desks repaired at St Mbaga, 20 donated to Luzira CU, 65 repaired at Kitebi PS)</p> <p>30 Computers were supplied to 5 schools- Buganda Road PS, Kiswa PS, Nakasero PS, Kitante PS, Kitebi PS and Bat Valley PS)</p> <p>Raised UGX 90 Million during the Education Stakeholders Forum. Over 250 guests attended the forum intended to explore opportunities for partnerships to finance education services.</p> <p>Land Issues Lease offers The following lease offers for 12 schools were received from Uganda Land Commission: Nakasero P/S, Buganda Road P/S, East Kololo P/S, Shimon Demonstration School, Nakivubo Settlement P/S, Railway Children P/S, Naguru Katali P/S, Kiswa P/S, Old Kampala P/S, Ntinda P/S, Ntinda School for the Deaf and Kyambogo P/S.</p> <p>Survey of the schools is ongoing to facilitate the preparation of deed plans required for issue of certificates of titles. Two lease applications were also submitted for Kitante and Nakivubo Blue Primary Schools.</p> <p>Challenge of threat to School Land:</p> <p>Demolition of Kasubi Family P/S: 5 classrooms of Kasubi Family P/S were demolished by unknown people in the wee hours of the night of 23rd May, 2016. We have initiated an emergency procurement to reconstruct the school. We also procured 4 tents to act as emergency classrooms and we are following up on our application to Buganda Land Board for a lease for the school.</p> <p>Nakivubo P/S: Mr. Kasajja Festo repossessed a building he had earlier handed over to the school under the</p>	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>terms of an agreement signed between the School Management Committee and his company in 1996. Under the terms of this agreement the school/KCC was supposed to sublease part of the land to him in exchange for a commercial building for the school. We are working with ULC to secure a lease for the land to strengthen our position in a likely negotiation with him.</p> <p>Kalinabiri P/S: The PS Ministry of Education and Sports wrote to ED, KCCA communicating a position from the Solicitor General to the effect that we should compensate the landlord as per the decision of court. DESS presented a request to MEC for compensation of the land lord. MEC agreed to this proposal and DLA is initiating negotiations with the representatives of the land lord.</p> <p>Sanitation Facilities: A total of 222 stances of toilets in 21 schools have been constructed with the support of the following partners; Cheshire Services Uganda 80 stances have been constructed in the following schools with each getting 8 stances by Cheshire services Uganda; Kasubi family p/s, Mengo p/s, Busega P/S Community, Nakivubo P/S, Police children – Ntinda, Ntinda P/S, Kyambogo P/S, Kiswa P/S, Mbuya C/U and Naguru Katali P/S.</p> <p>WATERAID/ AEE (102 stances) 8 stances have been constructed in the following schools; Nakasero P/S, Kitante P/S, KCC Kamwokya P/S. 36 stances have been constructed at St. James Bbiina P/S while 21 stances have been constructed at Luzira C/U P/S and Murchison Bay P/S.</p> <p>CIDI (Community Integrated Development Initiatives 40</p>	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p>stances) CIDI projects are nearing completion at finishing stage in the following schools each receiving 8 stances; St. Luke P/S, New Bubajwe P/S, Kawempe Mbogo P/S, Bilal Islamic S.S and Cilia Junior School</p> <p><i>Performance Indicators:</i></p> <p>Status of construction of toilet facilities in schools 5 21</p> <p>Status of construction of other school structures (teachers' houses, libraries, labs) 5 13</p> <p>Status of construction of classrooms in primary schools 5 13</p> <p><i>Output Cost:</i> UShs Bn: 1.473 UShs Bn: 1.091 % Budget Spent: 74.0%</p> <p>Output: 070881 Secondary education infrastructure construction</p> <p><i>Description of Performance:</i> No funds are committed to secondary school infrastructure this FY.</p> <p>The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance. construction works are expected to start in the next financial year.</p> <p>The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance. construction works are expected to start in the next financial year. There were no funds released for the construction of toilets and classrooms for secondary schools.</p> <p><i>Performance Indicators:</i></p> <p>Status of construction of toilet facilities in schools 0 0</p> <p>Status of construction of classrooms in secondary schools 0 0</p> <p>Status of construction of other school structures (teachers' houses, libraries, labs) 0 0</p> <p><i>Output Cost:</i> UShs Bn: 0.742 UShs Bn: 0.614 % Budget Spent: 82.8%</p> <p>Vote Function Cost UShs Bn: 36.155 UShs Bn: 36.153 % Budget Spent: 100.0%</p> <p>Cost of Vote Services: UShs Bn: 36.155 UShs Bn: 36.153 % Budget Spent: 100.0%</p>			

* Excluding Taxes and Arrears

Infrastructure Development and Maintenance

The following constructions and renovations have been completed;

Kitchen by UPDF at Kyaggwe Road P/S, A 3 classroom block by Inter-Aid Uganda at Katwe P/S, Staff quarters at Kisaasi P/S, Perimeter wall at Kabowa C/U P/S by Inter Aid Uganda, Chain link fence at Nakasero P/S by

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School Management Committee and Walkways were constructed in 4 schools (Kiswa P/S, Naguru Katali P/S, and Mbuya. CU P/S, Kasubi Family P/S) with support from Cheshire Services Uganda.

A chain link fence at Murchison Bay P/S is 50% complete, school Kitchen at St. Jude P/S is at the roofing stage while 4 unit staff quarters at Kansanga Seed Secondary is at initiation stage of site clearing level.

4 four tents have also been procured for emergency teaching at Kasubi Family P/S.

Renovations:

Infrastructural renovations have been carried out in the following schools;

Re- roofing and painting of the administration block at Bat Valley P/S by SMC, Head teacher's office and classrooms at St. Paul Nsambya P/S, 2 office spaces and 1 classroom are undergoing renovations, Staff quarters at Namungoona Kigoobe P/S have been renovated, Upgrading of the classroom block and library with a Chinese agency's assistance at Nakivubo P/Painting at Kiswa P/S , Luzira C/U P/S ,1 kitchen structure at Busega P/S and Face-lifting of St. Joseph Mapeera P/S by planting grass done by the children themselves.

Installing a barbed fence at Muslim girls' P/S, re-roofing of 1 library at Mackay P/S from parents' contributions as well as the Head teacher's Office at Busega community P/S.

Land Issues

Lease offers

The following lease offers for 12 schools were received from Uganda Land Commission: Nakasero P/S, Buganda Road P/S, East Kololo P/S, Shimon Demonstration School, Nakivubo Settlement P/S, Railway Children P/S, Naguru Katali P/S, Kiswa P/S, Old Kampala P/S, Ntinda P/S, Ntinda School for the Deaf and Kyambogo P/S.

Survey of the schools is ongoing to facilitate the preparation of deed plans required for issue of certificates of titles. Two lease applications were also submitted for Kitante and Nakivubo Blue Primary Schools.

Challenge of threat to School Land:

Demolition of Kasubi Family P/S:

5 classrooms of Kasubi Family P/S were demolished by unknown people in the wee hours of the night of 23rd May, 2016. We have initiated an emergency procurement to reconstruct the school. We also procured 4 tents to act as emergency classrooms and we are following up on our application to Buganda Land Board for a lease for the school.

Nakivubo P/S:

Mr. Kasajja Festo repossessed a building he had earlier handed over to the school under the terms of an agreement signed between the School Management Committee and his company in 1996. Under the terms of this agreement the school/KCC was supposed to sublease part of the land to him in exchange for a commercial building for the school. We are working with ULC to secure a lease for the land to strengthen our position in a likely negotiation with him.

Kalinabiri P/S:

The PS Ministry of Education and Sports wrote to ED, KCCA communicating a position from the Solicitor General to the effect that we should compensate the landlord as per the decision of court. DESS presented a request to MEC for compensation of the land lord. MEC agreed to this proposal and DLA is initiating negotiations with the representatives of the land lord.

Sanitation Facilities:

A total of 222 stances of toilets in 21 schools have been constructed with the support of the following partners; Cheshire Services Uganda

80 stances have been constructed in the following schools with each getting 8 stances by Cheshire services Uganda; Kasubi family p/s, Mengo p/s, Busega P/S Community, Nakivubo P/S, Police children –Ntinda, Ntinda

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P/S, Kyambogo P/S, Kiswa P/S, Mbuya C/U and Naguru Katali P/S.

WATERAID/ AEE (102 stances)

8 stances have been constructed in the following schools; Nakasero P/S, Kitante P/S, KCC Kamwokya P/S. 36 stances have been constructed at St. James Bbiina P/S while 21 stances have been constructed at Luzira C/U P/S and Murchison Bay P/S.

CIDI (Community Integrated Development Initiatives 40 stances)

CIDI projects are nearing completion at finishing stage in the following schools each receiving 8 stances; St. Luke P/S, New Bubajwe P/S, Kawempe Mbogo P/S, Bilal Islamic S.S and Cilia Junior School

Information and Communication Technology:

66 Computers were supplied to 7 schools by MTN, 6 from Nakawa and one from Makindye.

Held a joint monitoring tour with a team from Operations Unit, ICT, Treasury and School Africa at Buganda Road, Nakasero, KCCA Kamwokya and Kitante primary schools. The schools have mostly utilized the academic package and Bio Data programs and need more training to master all the programs.

Attended meeting with development partners i.e. Aga Khan Foundation and the Indian Association Community.

The partners pledged to extend support to the education department in the City for its betterment.

Assessment and Evaluation

Administration of PLE

Monitored the registration of 28,776 PLE candidates for 2016. Disseminated PLE results and Monitored teaching and learning processes in 125 primary schools.

Management of Internal Examinations

P.4, P.5 and P.6 examinations were successfully conducted. 72,880 learners sat for end of term examinations.

Schools' Inspection

Inspection for compliance to BRMS (Basic requirements and minimum standards) was done at different levels of education institutions.

A total of 446 institutions were inspected. Nursery – 130 schools, primary- 262 schools, secondary – 49 school and tertiary – 5 institutions.

An on-spot division inspection of Supervisors was carried out in the five divisions. This was intended to establish the level of organization at the division in relation to filling and documentation, office environment and service delivery.

56 non-compliant schools were identified and relevant actions were taken.

20 schools in Makindye were issued with closure notices by the Town clerk; 7 Nursery schools, 12 Primary and 1 Secondary. Out of the 10 non-compliant schools identified, 02 were closed (Nakibinge P/S and Mengo Junior P/S) and 08 were sanctioned, reprimanded and school improvement plans made with them.

Procurements for Inspection

Coordinated the procurement of the following equipment for inspection; Laptop, projector, projector screen and 5 digital cameras.

Enrollment and Attendance in Primary Schools:

Monitored attendance in schools and Established enrolment in Government Grant Aided education institutions. The total of learners was 64,307 with 30,086 boys and 34,221 girls.

Coordination of Extra-Curricular Activities:

Monitored athletics at Authority and National levels. The results for the National level haven't yet been declared formally.

Human Resource Management and Administration

Established staffing status in schools. 1422 for primary teachers consisting of 509 males and 909 females and

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1419 for secondary schools. The teacher pupil ratio was 1:45. By considering ratios, the staffing is adequate for the enrolment in Authority Government Grant Aided Primary School. There is need to allocate the teaching staff in relation to enrolments in the different schools.

Six teachers were engaged in disciplinary precautions against late coming, alcoholism and absenteeism, Two teachers have absconded from duty. One from St. Paul Banda P/S has already been deleted from the payroll.

6 teachers appeared before the disciplinary committee for various offences and recommendations were to DAHR for action.

Developed transfer schedules. 10 teachers were successfully transferred.

Received and acted upon correspondences from schools' on staffing needs

Signed performance agreements with Supervisors, Officers and Head teachers.

Carried out staff appraisals. All 13 Division Officers were appraised and met expectations

Analyzed monthly returns for the entire authority. The results are as follows;

Engagements

Organized administrative meetings for 7 schools and these included; Munyonyo P/S, Makerere C/U, Lubiri SS, Kansanga Seed Secondary school, Kabojja parents, Bat Valley, Nakivubo settlement.

Carried out administrative visits to all the 5 divisions' education offices.

Conducted the appraisal of all system staff in the education department. 13 officers at division level were appraised. An average of 6.1 was scored and hence all officers met expectations.

Coordinated negotiations following a leadership impasse at Makerere Church of Uganda Primary School.

Conducted and organized 4 head teachers' meetings for term two.

Continuous Professional Developments:

Conducted training for 109 teachers in pedagogy approaches

186 teachers were trained for PLE exercise in the entire Authority.

Organized a Head teachers' and bursars' training in financial management - 218 participants attended the training sessions.

Workshop for ECD Teachers on lessons preparation and scheming – 166 participants attended.

Coordinated a workshop of low organization - 62 participants attended.

Organized MDD workshop – 72 participants attended

Organized a Tourism sensitization workshop-92 participants attended

Two literacy workshops on Phonics were organized in 3 schools; namely KCC Kamwokya P/S, Nakivubo P/S & Nakivubo Settlement

Organized a tour for primary schools' head teachers to Kyanja Agricultural Resource Center. 65 head teachers attended.

Beautification and Greening of Schools' Compounds

Monitoring the ongoing greening of compounds in BAT Valley P/S, Nakivubo settlement P/S, Old Kampala, Nakivubo P/S and Old Kampala Secondary school.

Coordinated the 13 Government Grant Aided Primary Schools in Central Division to get seedlings from the landscape department. 200 seedlings were planted, but there is poor progress especially in Schools with limited water source like Summit View, Old Kampala, and Nakivubo Settlement.

DEPARTMENT OF SOCIAL SERVICES

Sports and Recreation

Processed procurement of sports and clubs equipment, uniforms for basketball club and shoes, boots for staff

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participating in sports activities.

Prepared budget and processed procurement of KCCA primary schools athletics competitions 2016 organised zonal, division to national level with over 1000 children participating.

Processed payment of monthly salaries for 6 KCCA sports clubs' players and staff to support participation in the various sports tournaments and competitions like Dr. Aporu memorial volleyball tournament, Netball league games and Athletics trials.

Processed and secured payments for newly recruited basketball ball players for the men's and ladies teams.

KCCA staff players transport facilitation and procurement for meals during the three corporate league outings held in the quarter paid and accounted for to treasury.

Club Management and Administration

Held meeting with KCCA Volleyball club and players shared challenges and opportunities with the directorate managers who encouraged them to stay focused and work hard.

Held preparatory meetings for KCCA primary schools athletics competitions for the year 2016. The competitions start from schools, zones, divisions, authority up to National level and pupils from Kampala schools shall compete against all the districts in Uganda.

Mobilized and organised KCCA staff to compete in the corporate league games and Inter Directorate Games through weekly review meetings.

Encouraged and fully supported the Corporate Social responsibility initiatives organised by the corporate league committee by giving back to society as an institution.

Monitored and made support visits to the teams during training sessions and competitions and encouraged the players to work hard and lift the KCCA brand high.

Timely facilitation of all clubs to participate in local tournaments has fully energized the KCCA players and offered a platform to compete for national leagues honors.

Held meetings for the KCCA Inter-directorate committee to run the inter directorate games which involve all Directorates.

Recruitment of new managers and coaches for the KCCA Basketball club i.e. Team Manager and 2 coaches. This is intended to streamline and improve the sports clubs in terms of performance and administration.

Held a Sports Governing Committee meeting (all sports clubs' chairpersons) to introduce the team to the Director of Education and social services. The team also discussed challenging issues of medical and facilities.

Beneficial Alliances

Uganda Olympics Committee has partnered with KCCA and sponsored Diploma courses to 10 KCCA female sports administrators and games teachers who excelled in the female Sports administrators workshop that was held in May 2016.

Participation in Sports and Recreation in the City

Organised the KCCA inter directorate games which included the launch of the games with a game between management staff held. Other games between directorates are on-going with active participation of senior

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management.

Over 120 KCCA staff are active in the on-going Corporate League with 45 teams in various disciplines of football, netball, and athletics from 45 corporate companies involved. Currently the KCCA team is sixth overall. Implemented the KCCA Primary Schools Athletics program that run from zonal, division to National level where KCCA primary schools competed in track and field events. Schools in the different divisions participated in these competitions and an increase in number of pupils that participated was registered. KCCA emerged first national runners-up in the Special needs- hearing impairment.

IAAF World Cross Country Championships 2017:

Held Meetings for preparations of Kampala hosting the IAAF World Cross Country Championships 2017 including national committee meetings and KCCA interim committee meetings.

Developed and submitted work plans and budget for the various sub committees for the WXCC 2017. Implementation of activities as per work plans is on-going.

IAAF Officials/ delegates visited Kampala to monitor progress and inspect hotels and venues for the event. They approved the hotels and gave guidance on many issues.

Sports Clubs Performance:

KCCA FC won the 2015/2016 Azam premier league championship trophy. The team is off season but preparing for the new league and is in the transfer season to strengthen the squad. Key players signed include Brian Majwega who was of Azam FC in Tanzania.

Two KCCA Athletes qualified for the All Africa University games in South Africa whereby each won Bronze i.e. Apolot Magaret and Nturanabo Erisa. Three athletes of KCCA Athletics club qualified for the World Olympics competitions in Brazil in August 2016.

KCCA Basketball ladies' team is leading the National league table after 6 games of play in the first round which is ending in July. The Basketball men's team is also training for the development league where it has played only one game.

KCCA Boxing Club signed up 7 new boxers which have been undergoing training and preparing for friendly competitions within and out of the country as the National League opens in July 2016.

The KCCA Volleyball Club participated in the Dr.Aporu memorial tournament in Masindi and both the Ladies and Men's teams reached the quarter finals.

KCCA Netball Club is showing improvement and in the first round of national league, it displayed a great skills finishing fifth overall. The team is training for the second round games of the national league.

TOURISM DEVELOPMENT UNIT

Policy and Regulation:

Secured a sponsorship worthy 50,000,000 from United Nations Development programme (UNDP) for the development of the Kampala Urban Tourism Development Strategy.

Held 3 institutional consultative meetings for the development of the tourism strategy.

Finalized the registration of Nantawetwa monument with Ministry of Tourism, Wildlife and Antiquities. A certificate to recognize the monument as an important national cultural monument is to be issued.

Tourism and Events Promotion:

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EA. Ramassa FC promotional visit to Kampala:

Held a successful courtesy promotion visit for EA. Ramassa team from Catalonia. The team consisting of 50 tourists played a game with KCCA FC, had a cultural tour of Kampala and an experience at Ndere Cultural Centre. All this was telecast and showcased Kampala as tourist destination in Spain on Catalonia TV.

The East and Central African Cities Development Forum:

Participated and organised the execution of the event that lasted three (3) days through programme management, showcased Kampala Tourism to the participants and gave necessary information for tours in the city. A total of 30 exhibitors participated ranging from areas of research, tourism and hospitality, innovation, spatial planning, government agencies and technology.

IAAF 2017 Accommodation Committee:

Inspected all proposed hotels to host participants and athletes of the games to ensure that appropriate hotels are recommended to the Local Organizing Committee. Held planning meetings for the event, developed accommodation plan and budget for the event.

Kampala Adventure Cycling 2016:

Organized the launch of the event and participated in the planning meetings with the partner tour agent, Uganda Tourism Board. The event was launched by the State Minister for Tourism, Wildlife and Antiquities.

Three (3) Days in Europe Festival:

Coordinated and supported the 3 days festival at the Jubilee Park. Attended the inaugural ceremony and provided all the necessary support with the public health issues throughout the three days. It was a successful event.

Kampala City Festival 2016:

Coordinated four city festival pre-event planners including; Bayimba International Festival, October Fest, Kampala Biennale and Blanket and Wines for the launch and participation in the city festival.

Tourism Awareness:

KCCA sensitization workshop for school teachers in Makindye division was held in partnership with Uganda Wildlife Clubs of Uganda at police children's school. The school teachers association sponsored the meals and refreshments of the participants.

Radio Session with Goethe-Centrum Kampala; participated in a radio session discussion with Goethe-centrum Kampala discussing the challenges and future of festivals in Kampala.

Quality Assurance in the Tourism and Hospitality Sector:

One officer completed a classification refresher course sponsored by Uganda Tourism Board.

Hotel Classification and Inspection in Kampala; participated in the classification of hotels in Kampala and neighboring districts. Four more hotels were classified in Kampala.

Hotel managers and owners sensitization workshops on Tourism, revenue and quality assurance in hotels.

Conducted five (5) sensitization workshops in all divisions. The sensitization centered on tourism promotion in the city, issues of public health and revenue contributions of all the hospitality facilities were disseminated. A total of three hundred (300) hotel owners and managers were sensitized. Major recommendations included among others Training of service staff that interact with the guests, provision of promotion materials to guide them on attractions in the city and continued engagement from the authority.

Kampala Library and Information Centre

Vote: 122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Library Utilisation:

Adult Library

The Kampala Adult Library served 1603 patrons in the quarter April-June 2016. Of these 121 were new users of the library. There was an increase in the patrons by 36% from the previous quarter. Of these 1088 were males compared to the 515 females. 784 patrons used the ICT facilities and 351 books were utilized.

Children's Library:

The Children's Library served 366 children only; Of these 28 children were brought in by their parent/guardian. 2 schools visited the library; Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent, Reading, drawing/Colouring, Story Telling, Movie Watching, Movie, etc. A number of children were assisted with their holiday homework.

Processed 1057 Children books in the new KOHA system. The books were colour coded and provided with a unique Accession Number.

Rubaga Division:

842 clients were served in Rubaga Division Library of these 62 were new library users. 204 of these were females and 638 were males. 118 books from the collection were used and 46 users utilized the library computers.

Collection Management:

Automation of the Library catalogue continued. The books of the Children's section are being entered in the system.

Re-initiated the disposal of remaining books that were not taken by the Belgian Technical Co-operation with the procurement unit.

Collected revenue through monthly and yearly subscriptions and through other services offered by the library. A total of UGX.1, 822,900 was collected and banked. Processed 1029 books from the Children's Library.

Engaged with the IT unit and the KOHA consultant to migrate the system to the central Server. Providing access to all users.

Promotion of Literacy:

Conducted a two day workshop in partnership with Uganda Children's Writers Association of twenty five people from the school Management Committee. Head teacher and Community about promoting reading and library services through teachers and parents.

Lead team of 34 teachers to the American Embassy Library for a half day exposure visit and workshop about Library Management.

Mobilized a team of ten Head teachers for training about Newspapers in Education by Monitor Publication.

Observing of International Days:

Wrote a newspaper article in Commemoration of the World Copyright Day that was published in the new vision 23rd April 2016.

Library Human Resource Management and Training:

Attended the two day annual workshop organised by the Consortium of Uganda University Libraries. The workshop reviewed the previous year and elected new leaders for the consortium.

Received three Interns from Makerere University to undertake their Internship. These are being guided and provided with the necessary practical experience they require.

Attended a one week workshop at Nairobi University about Institutional Repositories.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Technical Support Services to School Libraries:

Inspected 6 schools to ascertain the usage of the Monitor Newspaper in education they get from Monitor publication as a teaching and learning Aid. Schools Inspected included, Bbina Islamic Primary School, Ntinda Primary School, St. Paul Ggaba Primary School, Kibuli Demonstration Primary School, Kisasi Primary School, and Mpererwe Primary School.

Procured and delivered 2 computers a computer table, 4 Wall fans, a multi task HP printer/ copier scanner Accession register, office table as part of the contribution to the Kawempe Church of Uganda model School library. All existing books have been processed and will receive a donation of 1000 readers from Uganda Children Writers Association.

Inspected two schools to verify the kind of books that were donated by the Libraries of Love. Indicated that all the processes are done by staff of Libraries of love teachers librarians are unable to own the process and know the exact books added to the existing collection. Agreed to set up a meeting with the donor to address some issues.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	33.04	33.79	33.73	102.3%	102.1%	99.8%
<i>Class: Outputs Provided</i>	<i>24.91</i>	<i>26.06</i>	<i>26.05</i>	<i>104.6%</i>	<i>104.6%</i>	<i>99.9%</i>
070802 School Inspection	0.09	0.09	0.09	100.0%	95.8%	95.8%
070807 Secondary Education Services (Wage)	8.25	8.56	8.55	103.7%	103.6%	99.9%
070808 Tertiary Education Services (Wage)	13.78	14.34	14.34	104.1%	104.0%	100.0%
070809 Tertiary Education Services (Wage)	2.79	3.07	3.07	110.2%	110.2%	100.0%
<i>Class: Outputs Funded</i>	<i>5.98</i>	<i>5.98</i>	<i>5.98</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
070851 Primary education services	0.69	0.69	0.69	100.0%	100.0%	100.0%
070852 Secondary education services	2.46	2.46	2.46	100.0%	100.0%	100.0%
070853 Tertiary education services	0.01	0.01	0.01	100.0%	66.7%	66.7%
070854 Health Training Institutions	2.30	2.30	2.30	100.0%	100.0%	100.0%
070855 Primary Teachers' Colleges	0.53	0.53	0.53	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.14</i>	<i>1.75</i>	<i>1.70</i>	<i>81.5%</i>	<i>79.5%</i>	<i>97.5%</i>
070880 Primary education infrastructure construction	1.40	1.14	1.09	81.2%	77.7%	95.7%
070881 Secondary education infrastructure construction	0.74	0.61	0.61	82.1%	82.8%	100.8%
Total For Vote	33.04	33.79	33.73	102.3%	102.1%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	24.91	26.06	26.04	104.6%	104.5%	99.9%
211101 General Staff Salaries	24.82	25.97	25.96	104.6%	104.6%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.5%	100.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	94.7%	94.7%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	91.5%	91.5%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	80.1%	80.1%
Output Class: Outputs Funded	5.98	5.98	5.98	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	5.98	5.98	5.98	100.0%	100.0%	100.0%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	2.14	1.75	1.70	81.5%	79.5%	97.5%
281503 Engineering and Design Studies & Plans for capital	0.08	0.08	0.08	100.0%	98.7%	98.7%
312101 Non-Residential Buildings	1.01	0.87	0.87	86.8%	86.5%	99.6%
312102 Residential Buildings	0.69	0.58	0.54	83.6%	77.8%	93.1%
312104 Other Structures	0.15	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
Grand Total:	33.04	33.79	33.73	102.3%	102.1%	99.8%
Total Excluding Taxes and Arrears:	33.04	33.79	33.73	102.3%	102.1%	99.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	33.04	33.79	33.73	102.3%	102.1%	99.8%
<i>Recurrent Programmes</i>						
11 Education and Social Services	30.89	32.04	32.02	103.7%	103.7%	99.9%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.84	0.58	0.54	68.7%	63.9%	93.1%
0423 Schools' Facilities Grant	1.30	1.17	1.17	89.8%	89.5%	99.6%
Total For Vote	33.04	33.79	33.73	102.3%	102.1%	99.8%

* Excluding Taxes and Arrears

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

Vote: 127 Muni University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.643	2.643	2.643	2.643	100.0%	100.0%	100.0%
	Non Wage	3.325	3.252	3.325	3.325	100.0%	100.0%	100.0%
Development	GoU	4.550	4.758	4.550	4.550	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		10.518	10.653	10.518	10.518	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)		10.518	N/A	10.518	10.518	100.0%	100.0%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.208</i>	<i>N/A</i>	<i>0.208</i>	<i>0.208</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Budget		10.726	10.653	10.726	10.726	100.0%	100.0%	100.0%
<i>(iii) Non Tax Revenue</i>		<i>0.440</i>	<i>N/A</i>	<i>0.134</i>	<i>0.134</i>	<i>30.3%</i>	<i>30.3%</i>	<i>100.0%</i>
Grand Total		11.166	10.653	10.860	10.860	97.3%	97.3%	100.0%
Excluding Taxes, Arrears		10.958	10.653	10.652	10.652	97.2%	97.2%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.96	10.65	10.65	97.2%	97.2%	100.0%
Total For Vote	10.96	10.65	10.65	97.2%	97.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was late disbursement of development budget. Being a new entity framework contracts were still being built. Most Users are new to procurement system and could not in some cases timely initiate the process affecting budget execution. With the help of PDU this is being improved.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 127 Muni University

QUARTER 4: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Conduct 34 weeks of lecture for 400 government sponsored students and 300 privately sponsored students, prepare and conduct examinations for 294 students.	39 weeks of lectures conducted for 186 government sponsored students and 14 privately sponsored students. 2 semester examination sessions of two weeks conducted and results released. 9 part time lecturers paid 2 faculty board meetings held and minutes produced. 1 week of orientation conducted for 200 new students. 21 academic staff paid salary. 80 students supervised during internship in various field and report produced.	Few students applied for self sponsorship and less government sponsored student reported for studies.
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	100	
No. of Students taught	400	200	
<i>Output Cost:</i>	UShs Bn: 1.490	UShs Bn: 1.343	% Budget Spent: 90.1%
Output: 075103	Outreach		
<i>Description of Performance:</i>	ICT problems identified and defined. Community trained in effective use of ICT	1 training organised for Key ICT Users on effective use of ICT and report produced. 2 community trainings carried out for 55 community members in Arua on effective use of ICT and report produced. 1 ICT workshop organised to Identify its problems and solutions with key stakeholders and report produced.	There was timely funding and many stakeholders were willing to learn since most communities lack access to Modern ICTs.
<i>Output Cost:</i>	UShs Bn: 0.027	UShs Bn: 0.027	% Budget Spent: 100.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	200 government sponsored students paid living out allowance and faculty allowances	186 government sponsored students paid living out allowance and faculty allowances for the months of July 2015-June 2016	Less students were attracted under Government sponsorship since the university is still new and offers limited programmes.
<i>Performance Indicators:</i>			
No. of students paid living out allowance	400	186	
<i>Output Cost:</i>	UShs Bn: 0.797	UShs Bn: 0.740	% Budget Spent: 92.9%
Vote Function Cost	UShs Bn: 10.958	UShs Bn: 10.652	% Budget Spent: 97.2%
Cost of Vote Services:	UShs Bn: 10.958	UShs Bn: 10.652	% Budget Spent: 97.2%

* Excluding Taxes and Arrears

The University has now completed construction of its first phase structures and has assumed occupancy of the new site. The new site requires high cost of maintenance to keep the University as a model University. The

Vote: 127 Muni University

QUARTER 4: Highlights of Vote Performance

absence of Senior Planner was a challenge but a competent Senior Planner has been recruited and this will abate Planning, Budgeting and quarterly reporting challenges. We expect increased enrolment that will lead to double number of students which requires effective planning and support system besides increased number of Staff.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Conduct 34 weeks of lecture for 200 government sponsored students and 200 privately sponsored students,	More reading/learning materials provided, Lecture programs followed as planned, lectures conducted adequately in the 42 weeks.	The weeks also included Recess.
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Prepare and conduct examinations for 400 students. Advertise for programs, admit, prepare time tables for lectures and examinations.	Prepared and conducted examinations for 200 students. Advertised for programs, admitted, prepared time tables for lectures and examinations.	Less students were attracted under Government and private sponsorship since the university is still new and offers limited programmes.
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Recruit additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions	Recruited more critical staff as per staff establishment and approved recruitment plan for FY2015/16	There was delay due to difficulty in attracting qualified Human Resources to work in Arua

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.52	10.52	10.52	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	5.94	5.79	5.79	97.4%	97.4%	100.0%
075101 Teaching and Training	1.44	1.34	1.34	93.2%	93.2%	100.0%
075102 Research, Consultancy and Publications	0.11	0.11	0.11	100.0%	100.0%	100.0%
075103 Outreach	0.03	0.03	0.03	100.0%	100.0%	100.0%
075104 Students' Welfare	0.80	0.74	0.74	92.9%	92.9%	100.0%
075105 Administration and Support Services	3.57	3.57	3.57	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.03	0.02	0.02	85.0%	85.0%	100.0%
075151 Guild Services	0.01	0.01	0.01	112.5%	112.5%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.01	0.01	66.7%	66.7%	100.0%
<i>Class: Capital Purchases</i>	4.55	4.71	4.71	103.5%	103.5%	100.0%
075171 Acquisition of Land by Government	0.00	0.00	0.00	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.07	2.30	2.30	111.0%	111.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.72	0.72	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.45	0.45	0.45	100.0%	100.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.71	0.64	0.64	90.2%	90.2%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.61	0.61	0.61	100.0%	100.0%	100.0%
Total For Vote	10.52	10.52	10.52	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.94	5.79	5.79	97.4%	97.4%	100.0%
211101 General Staff Salaries	2.49	2.49	2.49	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16	0.16	0.16	100.0%	100.0%	100.0%
211103 Allowances	1.51	1.36	1.36	89.8%	89.8%	100.0%
212101 Social Security Contributions	0.26	0.26	0.26	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	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)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.20	0.20	0.20	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	0.06	0.06	0.06	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.14	0.14	0.14	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	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	0.02	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%
224001 Medical and Agricultural supplies	0.13	0.13	0.13	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.03	0.02	0.02	85.0%	85.0%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.02	0.02	85.0%	85.0%	100.0%
Output Class: Capital Purchases	4.76	4.92	4.92	103.3%	103.3%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.07	0.07	0.07	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.88	1.88	1.88	99.7%	99.7%	100.0%

Vote: 127 Muni University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
312104 Other Structures	0.10	0.33	0.33	344.2%	344.2%	100.0%
312201 Transport Equipment	0.72	0.72	0.72	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.15	1.08	1.08	94.0%	94.0%	100.0%
312203 Furniture & Fixtures	0.61	0.61	0.61	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.21	0.21	100.0%	100.0%	100.0%
Grand Total:	10.73	10.73	10.73	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	10.52	10.52	10.52	100.0%	100.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.52	10.52	10.52	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.97	5.97	5.97	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	4.55	4.55	4.55	100.0%	100.0%	100.0%
Total For Vote	10.52	10.52	10.52	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.450	3.450	3.450	3.450	100.0%	100.0%	100.0%
	Non Wage	27.504	27.504	27.499	27.497	100.0%	100.0%	100.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		30.954	30.954	30.949	30.947	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)		30.954	N/A	30.949	30.947	100.0%	100.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		30.954	30.954	30.949	30.947	100.0%	100.0%	100.0%
<i>(iii) Non Tax Revenue</i>		40.141	N/A	36.032	36.015	89.8%	89.7%	100.0%
Grand Total		71.095	30.954	66.981	66.963	94.2%	94.2%	100.0%
Excluding Taxes, Arrears		71.095	30.954	66.981	66.963	94.2%	94.2%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0709	National Examinations Assessment and Certification	71.09	66.98	66.96	94.2%	94.2%	100.0%
Total For Vote		71.09	66.98	66.96	94.2%	94.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Board received 100% from Government and collected 89.9% of the Non Tax Revenue as result of reduction in total candidature than planned. The shortfall forced the Board not to fully fund all its planned activities.

Though the Board received 100% from Government, the Board is underfunded because the examination fees structure is less than the actual cost of service provision. Secondly Government does not fully fund all its sponsored candidates.

The Board is registering a high number of students with different categories of disabilities and these require specialized facilities, equipment and attention yet most cannot be accommodated using the already constrained budget.

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

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

Vote: 128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0709 National Examinations Assessment and Certification			
Output: 070901	Primary Leaving Examinations		
<i>Description of Performance:</i>		<p>622,825 PLE candidates registered in 113 districts . Registers distributed to District Inspectors of schools and amendments confirmed. 585 new examiners trained Mathematics, English, Science and SST Examination papers set and moderated. Security packs (plastic envelopes& stickers) procured and labelled for all sitting centres 2,800,000 Question papers for Primary Leaving Examinations printed and distributed. All answer scripts collected. 42,566 field Examination administrators and supervisors hired. 2,485,604 primary leaving examination scripts marked. PLE results captured, analyzed and released to the public on 12th January 2016. A total of 621,401 candidates from 12,673 centres (Schools) nationwide got their results of which 478,585 (77%) were UPE and 142,816 (23%) were non-UPE. 4.9% males got Division 1 compared to 3.7% female candidates while 8% females got Division 4 compared to 6% males 622,825 PLE results slip printed. Preliminary works for moderation of four PLE examinations initiated.</p>	
<i>Output Cost:</i>	US\$ Bn:	9.266	US\$ Bn: 9.184 % Budget Spent: 99.1%
Output: 070902	Secondary Education		
<i>Description of Performance:</i>		<p>Stationery for printing and photocopying of registration and examination materials procured. 321,000 Uganda Certificate of Education and 104,105 Uganda Advanced Certificate of Education candidates Registered. Registers distributed to all Area supervisors.</p>	

Vote: 128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>654 UCE and 290 UACE new examiners trained.</p> <p>136 UCE and 116 UACE examination papers set and moderated.</p> <p>Security packs (plastic envelopes& stickers) procured and labelled for all sitting centres</p> <p>2,300,000 UACE& 9,100,000 UCE answer booklets printed</p> <p>Examination instruments for 134 UCE papers printed.</p> <p>7,000,000 Question papers for UCE and 2,000,000 for UACE printed and distributed.</p> <p>Chemicals (unknowns) for practical examinations procured.</p> <p>16,555 UCE field Examination administrators and supervisors hired.</p> <p>Answer scripts collected and delivered to marking centres.</p> <p>6,800,000 UCE scripts marked.</p> <p>Examinations for 136 papers for UCE and 116 for UACE moderated.</p> <p>UCE and UACE results released to the Public on 29th January and 12th February 2016 respectively. The ratio of girls to boys was comparable at 50.1:49.9. The performance shows that 10.2 % of males got Division 1 compared to 6.3 Female candidates while 9.1% of the males got division 9 compared to 10.0 females. At UACE, the ratio of girls to boys was 41.6:57.4. Most girls offer Arts at UACE. Proportionately girls did better than boys in most subjects at UACE</p> <p>321000 UCE and 104,105 UACE result slips printing process initiated.</p> <p>295,000 UCE and 98,333 UACE certificates printed.</p>	
	<i>Output Cost:</i> US\$ Bn:	28.009 US\$ Bn:	26.256 % Budget Spent: 93.7%
Vote Function Cost	US\$ Bn:	71.095 US\$ Bn:	66.963 % Budget Spent: 94.2%
Cost of Vote Services:	US\$ Bn:	71.095 US\$ Bn:	66.963 % Budget Spent: 94.2%

* Excluding Taxes and Arrears

635,209 Primary leaving Examination, 322,704 Uganda Certificate education Candidates and 113,693 Uganda Advance Certificate of Education candidates registered and examined

635,209 Primary leaving Examination result slips printed

302,743 UCE and 105,734 UACE result slips printed.

Vote: 128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

295,000 UCE and 98,333 UACE certificates printed.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 128 Uganda National Examinations Board		
Vote Function: 07 09 National Examinations Assessment and Certification		
Sensitization		
Vote: 128 Uganda National Examinations Board		
Vote Function: 07 09 National Examinations Assessment and Certification		
Rolling out the E- registration, E-data capture.		
Vote: 128 Uganda National Examinations Board		
Vote Function: 07 09 National Examinations Assessment and Certification		
Procurement of constructors.		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0709 National Examinations Assessment and Certification	30.95	30.95	30.95	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>30.95</i>	<i>30.95</i>	<i>30.95</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
070901 Primary Leaving Examinations	8.80	8.80	8.80	100.0%	100.0%	100.0%
070902 Secondary Education	18.11	18.10	18.10	100.0%	100.0%	100.0%
070903 Administration and Support Services	4.05	4.05	4.05	100.0%	100.0%	100.0%
Total For Vote	30.95	30.95	30.95	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	30.95	30.95	30.95	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.45	3.45	3.45	100.0%	100.0%	100.0%
211103 Allowances	0.80	0.80	0.80	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	0.33	0.33	0.33	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.21	0.21	0.21	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.26	1.26	1.26	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	2.18	2.19	2.19	100.2%	100.2%	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%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	13.15	13.14	13.14	99.9%	99.9%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	9.10	9.10	9.10	100.0%	100.0%	100.0%

Vote: 128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	96.5%	96.5%
Grand Total:	30.95	30.95	30.95	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	30.95	30.95	30.95	100.0%	100.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0709 National Examinations Assessment and Certification	30.95	30.95	30.95	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	30.95	30.95	30.95	100.0%	100.0%	100.0%
Total For Vote	30.95	30.95	30.95	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.268	1.179	1.179	0.973	93.0%	76.8%	82.5%
	Non Wage	4.569	4.628	4.588	4.323	100.4%	94.6%	94.2%
Development	GoU	0.653	0.471	0.199	0.035	30.4%	5.4%	17.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.490	6.278	5.966	5.331	91.9%	82.1%	89.4%
Total GoU+Ext Fin. (MTEF)		6.490	N/A	5.966	5.331	91.9%	82.1%	89.4%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		6.490	6.278	5.966	5.331	91.9%	82.1%	89.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0752	Education Personnel Policy and Management	6.49	5.97	5.33	91.9%	82.1%	89.4%
Total For Vote		6.49	5.97	5.33	91.9%	82.1%	89.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The funds released for purchase of land was not enough hence it was not warranted for in quarter 4

The Commission did not spend all the 93% of the released budget because the posts of 2 Deputy Chairpersons remained vacant for the entire FY 2015/16 while that of Assistant Commissioner/HRM was vacant for 8 months.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0752 Education Personnel Policy and Management			
Output: 075201	Management of Education Service Personnel		
<i>Description of Performance:</i>	Appointment of 2,000 teaching and non-teaching personnel; Confirmation of 2,000 teaching	1780 Teaching and non teaching personnel appointed. (1249 - Male, 534 - female) - Among the 1780 personnel appointed,	Submissions for recruitment of over 750 personnel were received in June 2016 and could not be completed in the

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and non-teaching personnel	904 - Central, 332 - Eastern, 286 - Western and 258 - Northern regions respectively. 4 Persons with Disability were promoted to the post of Deputy Headteacher.	financial year. The process to recruit them began in FY 2015/16 but will be completed in FY 2016/17 A total of 2372 eligible candidates in Busoga sub-region were validated.
	Regularization of 500 appointments;	2372 Teaching and Non teaching personnel validated. (1714 - Male, 658 - Female)	
	Validation of 3,000 teaching and non-teaching personnel	2319 Teaching and non teaching personnel confirmed. (1625 - Male, 694 - Female)	
	Granting study leave and reviewing disciplinary cases submitted by MoES;	16 Headteachers and Deputy Headteachers and 3 Non-Teaching staff redesignated from various regions (7 - Central, 7 - Eastern, 4 - Northern, 1 - Western regions)	
	Supervising and guiding 112 District Service Commissions on recruitment.	68 personnel given study leave (42 - Male, 26 - Female) & 30 personnel disciplined. (26 - Male, 4 - Female)	
	Location at Education Service Commission.	Support supervision and technical guidance to all 111 Districts provided.	
		315 Corrigenda cases handled. (195 - Male, 120 - Female)	
		19 Regularization cases handled (18 - Male, 1 - Female)	
		Location at Education Service Commission.	
<i>Performance Indicators:</i>			
Personnel Validated	3,000	2372	
Personnel Confirmed	2,000	2319	
Personnel Appointed	2,000	1780	
<i>Output Cost:</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>% Budget Spent:</i>
Vote Function Cost	US\$ Bn:	US\$ Bn:	% Budget Spent:
Cost of Vote Services:	US\$ Bn:	US\$ Bn:	% Budget Spent:

* Excluding Taxes and Arrears

The Commission suffered Budget Cuts.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Validation of 3000 appointments and confirmation of 2000 of Education Service Personnel;	2372 Teaching and Non teaching personnel validated. (1714 - Male, 658 - Female)	A total of 2372 eligible candidates in Busoga sub-region were validated.
	2319 Teaching and non teaching personnel confirmed. (1625 - Male, 694 - Female)	This was above the target of 2000.
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Monitoring & guiding 111 District Service Commissions Across 111 districts.	The Commission offered technical guidance to 111 District Service Commissions.	No variations
	Participated in recruitment of District Education Officers	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	6.49	5.97	5.33	91.9%	82.1%	89.4%
<i>Class: Outputs Provided</i>	5.84	5.77	5.30	98.8%	90.7%	91.8%
075201 Management of Education Service Personnel	3.21	2.93	2.73	91.5%	85.1%	93.0%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.10	0.10	100.0%	100.0%	100.0%
075203 Finance, Administration, Audit and Procurement	2.28	2.52	2.26	110.4%	98.8%	89.5%
075204 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
075205 Procurement Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
075206 Information Science	0.20	0.17	0.17	82.8%	82.8%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.20	0.03	30.4%	5.4%	17.6%
075271 Acquisition of Land by Government	0.62	0.16	0.00	26.5%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.03	100.0%	99.9%	99.9%
Total For Vote	6.49	5.97	5.33	91.9%	82.1%	89.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.84	5.77	5.30	98.8%	90.7%	91.8%
211101 General Staff Salaries	1.27	1.18	0.97	93.0%	76.8%	82.5%
211103 Allowances	0.49	0.49	0.49	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.29	0.27	N/A	N/A	93.9%
213001 Medical expenses (To employees)	0.05	0.03	0.03	55.6%	55.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.53	0.57	0.32	106.7%	60.1%	56.3%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.05	0.05	82.4%	82.4%	100.0%
221004 Recruitment Expenses	1.86	1.67	1.67	90.1%	90.1%	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)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.04	0.04	55.6%	55.6%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	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)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	99.9%	99.9%	100.0%
227001 Travel inland	0.33	0.33	0.33	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.24	0.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	91.0%	91.0%	100.0%
228002 Maintenance - Vehicles	0.30	4326	0.26	86.3%	86.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	0.65	0.20	0.03	30.4%	5.4%	17.6%
311101 Land	0.62	0.16	0.00	26.5%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.03	100.0%	99.9%	99.9%
Grand Total:	6.49	5.97	5.33	91.9%	82.1%	89.4%
Total Excluding Taxes and Arrears:	6.49	5.97	5.33	91.9%	82.1%	89.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	6.49	5.97	5.33	91.9%	82.1%	89.4%
<i>Recurrent Programmes</i>						
01 Headquarters	5.84	5.77	5.30	98.8%	90.7%	91.8%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.65	0.20	0.03	30.4%	5.4%	17.6%
Total For Vote	6.49	5.97	5.33	91.9%	82.1%	89.4%

* Excluding Taxes and Arrears

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

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	72.483	72.483	72.483	72.483	100.0%	100.0%	100.0%
	Non Wage	21.466	21.466	21.466	21.466	100.0%	100.0%	100.0%
Development	GoU	20.159	21.107	20.159	20.159	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		114.109	115.056	114.108	114.108	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)		114.109	N/A	114.108	114.108	100.0%	100.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.948	N/A	0.997	0.997	105.2%	105.2%	100.0%
Total Budget		115.056	115.056	115.105	115.105	100.0%	100.0%	100.0%
<i>(iii) Non Tax Revenue</i>		112.269	N/A	93.067	93.067	82.9%	82.9%	100.0%
Grand Total		227.326	115.056	208.173	208.173	91.6%	91.6%	100.0%
Excluding Taxes, Arrears		226.378	115.056	207.176	207.176	91.5%	91.5%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	226.38	207.18	207.18	91.5%	91.5%	100.0%
Total For Vote	226.38	207.18	207.18	91.5%	91.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The University received Shs. 115,056,452,013 from Treasury, against an annual Budget of Shs. 115,056,453,707.

Revenue from tuition and other fees was Shs. 93,067,671,812 (out of which student debtors amounted to 2,376,165,785), against the annual Budget of Shs. 112,299,305,800 (17% below budget). This was due to a declining number of students and failure by several students to meet the tuition payment requirements especially in the second semester.

Total cumulative expenditure for the period up to 4th quarter totaled Shs.207,176,397,973 which is 91% of the annual Budget of Shs.226, 326,675,561. The University was unable to meet the salary expectation for the month of June 2016. Contribution to the wage bill from internally generated revenue continues to be a challenge to the University.

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

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Enrolment: Enrolment is expected at 42000(38,552 undergraduate and 4000 graduate students). Academic programmes include 80 undergraduate and 120 graduate programmes. Operation and management of two branch campuses in Jinja and Fort Portal Admission: 12,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 13,000 students in their final year of study	The enrolment as at the end of 2nd semester was 37,610 undergraduate and 2,250 graduate students . 80 undergraduate programmes and 100 postgraduate programmes Operation and management of two newly established campuses in Jinja and Fort Portal Graduation 14,193 students graduated in January 2016 of which 6,998 were female students and 7,195 male students Programme phasing to move towards E- learning mode. 1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 131 teaching 60% of staff time 10,000 undergraduate students in yr 2 undertake internship	n/a
<i>Performance Indicators:</i>			
No. of students graduating	13,000	14318	
No. of students enrolled (UG & PG)	42,000	37610	
No. of academic programs taught	180	180	
<i>Output Cost:</i>	US\$ Bn: 117.398	US\$ Bn: 84.406	% Budget Spent: 71.9%
Output: 075103	Outreach		
<i>Description of Performance:</i>	University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students	Civil society engagement and Consultancy services/Reports Colleges Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB	n/a
<i>Performance Indicators:</i>			

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Number of participants in short courses	2,000	2000	
<i>Output Cost:</i>	US\$ Bn: 8.254	US\$ Bn: 12.760	% Budget Spent: 154.6%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Food allowance for 6303 government supported students-Subsistence allowance for 2500 Non residents students	Food allowance for 6303 government supported students-Subsistence allowance for 3653 Non residents students 378 staff employed in the halls of residence	n/a
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1,740	1740	
Number of Government students residing in halls of residence	2,650	2650	
<i>Output Cost:</i>	US\$ Bn: 9.290	US\$ Bn: 10.970	% Budget Spent: 118.1%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>	Nil	nil	The library construction was completed in FY 2011/12-communication was made to OPM to delete the output.
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	0	0	
Area of Library space constructed (m2)	0	0	
<i>Output Cost:</i>	US\$ Bn: 4.908	US\$ Bn: 4.217	% Budget Spent: 85.9%
Vote Function Cost	US\$ Bn: 226.378	US\$ Bn: 207.176	% Budget Spent: 91.5%
Cost of Vote Services:	US\$ Bn: 226.378	US\$ Bn: 207.176	% Budget Spent: 91.5%

* Excluding Taxes and Arrears

Total cumulative expenditure for the period up to 4th quarter totaled Shs.213, 354,397,973 which is 89% of the annual Budget of Shs.239, 454,675,561.

The University received Shs. 115,056,452,013 from Treasury, against an annual Budget of Shs. 115,056,453,707.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 136 Makerere University		
Vote Function: 07 51 Delivery of Tertiary Education		
Equip laboratories under the ADB V Support to Higher Education Science and Technology	The procurement process for equipment under the AfDB is on going. Nine laboratories in six colleges are being rehabilitated Equip laboratories under the ADB V Support to Higher Education Science and Technology	NA

V3: Details of Releases and Expenditure

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

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	114.11	114.11	114.11	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>104.69</i>	<i>104.69</i>	<i>104.69</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075101 Teaching and Training	55.26	51.31	51.31	92.9%	92.9%	100.0%
075102 Research, Consultancy and Publications	18.17	19.84	19.84	109.2%	109.2%	100.0%
075103 Outreach	7.91	8.91	8.91	112.7%	112.7%	100.0%
075104 Students' Welfare	7.14	8.01	8.01	112.2%	112.2%	100.0%
075105 Administration and Support Services	16.21	16.62	16.62	102.5%	102.5%	100.0%
<i>Class: Outputs Funded</i>	<i>1.63</i>	<i>1.63</i>	<i>1.63</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075151 Support to Infectious Diseases Institute	1.63	1.63	1.63	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>7.79</i>	<i>7.79</i>	<i>7.79</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075173 Roads, Streets and Highways	0.16	0.16	0.16	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.50	0.50	0.50	100.0%	100.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.86	2.86	2.86	100.0%	100.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	4.11	4.11	4.11	100.0%	100.0%	100.0%
Total For Vote	114.11	114.11	114.11	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	104.69	104.69	104.69	100.0%	100.0%	100.0%
211101 General Staff Salaries	72.48	72.48	72.48	100.0%	100.0%	100.0%
212101 Social Security Contributions	6.25	3.13	3.13	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.00	3.13	3.13	N/A	N/A	100.0%
222003 Information and communications technology (ICT)	0.54	0.54	0.54	100.0%	100.0%	100.0%
223005 Electricity	1.65	1.65	1.65	100.0%	100.0%	100.0%
223006 Water	1.03	1.03	1.03	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.50	0.50	0.50	100.0%	100.0%	100.0%
282103 Scholarships and related costs	22.23	22.23	22.23	100.0%	100.0%	100.0%
Output 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%
Output Class: Capital Purchases	8.74	8.79	8.79	100.6%	100.6%	100.0%
281503 Engineering and Design Studies & Plans for capital	1.59	1.59	1.59	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.52	2.52	2.52	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.16	0.16	0.16	100.0%	100.0%	100.0%
312105 Taxes on Buildings & Structures	0.42	0.42	0.42	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	3.36	3.36	3.36	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.53	0.58	0.58	109.2%	109.2%	100.0%
Grand Total:	115.06	115.11	115.11	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	114.11	114.11	114.11	100.0%	100.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	114.11	114.11	114.11	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	93.95	93.95	93.95	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1250 Support to Innovation - EV Car Project	10.00	10.00	10.00	100.0%	100.0%	100.0%

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
1272 Support to Makerere University	0.16	0.16	0.16	100.0%	100.0%	100.0%
1341 Food Technology Incubations II	4.50	4.50	4.50	100.0%	100.0%	100.0%
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	114.11	114.11	114.11	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	17.345	17.345	17.345	17.345	100.0%	100.0%	100.0%
	Non Wage	3.307	3.307	3.308	3.285	100.0%	99.3%	99.3%
Development	GoU	3.799	3.886	3.799	3.598	100.0%	94.7%	94.7%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		24.450	24.537	24.451	24.227	100.0%	99.1%	99.1%
Total GoU+Donor (MTEF)		24.450	N/A	24.451	24.227	100.0%	99.1%	99.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.014	N/A	N/A	N/A
	Taxes**	0.087	N/A	0.087	0.080	100.0%	92.0%	92.0%
Total Budget		24.537	24.537	24.538	24.322	100.0%	99.1%	99.1%
<i>(iii) Non Tax Revenue</i>		8.877	N/A	6.899	6.677	77.7%	75.2%	96.8%
Grand Total		33.414	24.537	31.437	30.999	94.1%	92.8%	98.6%
Excluding Taxes, Arrears		33.327	24.537	31.350	30.904	94.1%	92.7%	98.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	33.33	31.35	30.90	94.1%	92.7%	98.6%
Total For Vote	33.33	31.35	30.90	94.1%	92.7%	98.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge in budget execution was the delayed release of capital development funds from GoU, which resulted in delayed award of contracts and failure to realise planned outputs. Coupled with CEMAS operationalisation challenges.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	1,142 new students enrolled and registered. 30 weeks of lectures & practicals and 4 weeks of examinations conducted. 10 weeks of Recess Term for 41 Nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,669 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 520 GoU Science based students. Graduation for 792 students conducted. 8 Quality Assurance and Curriculum Review meetings/workshops held.	Conducted 30 weeks of lectures & practicals and 4 weeks of examinations. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,592 students. Conducted 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Conducted Graduation for 921 students. Held 6 Quality Assurance and Curriculum Review meetings/workshops. Paid Faculty Allowance for 548 GoU Science based students. Timely payment of salaries for 323 staff.	The variation is due underperformance of NTR wage following delayed recruitment of new staff.
<i>Performance Indicators:</i>			
Students enrolment	3,669	3592	
No. of students graduating	792	921	
Pass rates (all courses)	96.5	96	
<i>Output Cost:</i>	US\$ Bn: 18.147	US\$ Bn: 16.587	% Budget Spent: 91.4%
Output: 075103	Outreach		
<i>Description of Performance:</i>	8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, and 65 Science Laboratory Technology Students conducted. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.	Conducted survey for Leadership & Community placement, School practice and Industrial Training. Conducted Community Twinning for IITR and Domiciliary for Nursing Students. Conducted 10 weeks of Leadership and Community placement for 70 Medical students, 32 Nursing, 42 Pharmacy, 98 Medical Lab. Science, 6 Physiotherapy & 18 Pharmaceutical Science. 8 weeks of School Practice for 277 Science Education Students, 8 weeks of Industrial Training for 73 Science Laboratory and 36 Computer Science, 70 Computer Engineering and 86 Information Technology Students, 167 Business Administration, and 126 Bachelor of Accounting Students.	No major variance however the university secured some support from AfDB-HEST project for Community Leadership.
<i>Output Cost:</i>	US\$ Bn: 0.546	US\$ Bn: 0.527	% Budget Spent: 96.6%
Output: 075104	Students' Welfare		

Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	242 GoU students fed and accommodated and Living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669 students.	Fed and accommodated 246 GoU students and paid living out allowance for 422 GoU students. Provided health care and recreation (sports and games) facilities for 3,592 students.	No major variance
<i>Performance Indicators:</i>			
No. of students accomodated	664	668	
<i>Output Cost:</i>	UShs Bn: 0.878	UShs Bn: 0.899	% Budget Spent: 102.4%
<i>Vote Function Cost</i>	<i>UShs Bn:</i> 33.327	<i>UShs Bn:</i> 30.904	<i>% Budget Spent:</i> 92.7%
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i> 33.327	<i>UShs Bn:</i> 30.904	<i>% Budget Spent:</i> 92.7%

* Excluding Taxes and Arrears

The major challenge in compiling reports is the operationalisation of the CEMAS system.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with infrastructure development mainly at Kihumuro campus by completing the Faculty of Applied Sciences and Technology and embarking on new projects like ICS & VC's residence	Continued with infrastructure development mainly at Kihumuro campus to completing the Faculty of Applied Sciences and Technology and embarking on new projects like ICS & VC's residence	The variations are due to late award of contracts as a result of delayed capital development release. The construction of the Vice Chancellor's Residence and Construction works of Institute of Computer Science at Kihumuro to be rolled over to FY 2016/17.
MUST will continue to lobby government for additional wage to improve staffing levels to atleast 50% as well enhancing staff salaries to inmprove motivation and retention	MUST continued to lobby government for additional wage to improve staffing levels to atleast 50% as well enhancing staff salaries to inmprove motivation and retention. However the university continued to hire part time and honorary Lecturers to handle some of the teaching load.	Although MUST continued to lobby government for additional wage to improve staffing levels to atleast 50% there was no additional funding for recruitment.
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue to enforce Accreditation of University programmes by NCHE. Emphasise procurement planning and endherence to plans and Quality Assurance.	MUST continued to enforce Accreditation of University programmes by NCHE. Emphasised procurement planning and adherence to plans and Quality Assurance.	MUST experience some delays in enforcement of Accreditation of University programmes by NCHE.

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	24.45	24.45	24.23	100.0%	99.1%	99.1%
<i>Class: Outputs Provided</i>	20.56	20.56	20.54	100.0%	99.9%	99.9%
075101 Teaching and Training	14.29	14.29	14.28	100.0%	99.9%	99.9%
075102 Research, Consultancy and Publications	0.07	0.08	0.07	100.0%	99.9%	99.9%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075103 Outreach	0.08	0.08	0.08	100.0%	100.0%	100.0%
075104 Students' Welfare	0.36	0.36	0.36	100.0%	99.6%	99.6%
075105 Administration and Support Services	5.75	5.75	5.75	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.09</i>	<i>0.09</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075151 Guild Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
075152 Subscriptions to Research and International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>3.80</i>	<i>3.80</i>	<i>3.60</i>	<i>100.0%</i>	<i>94.7%</i>	<i>94.7%</i>
075172 Government Buildings and Administrative Infrastructure	3.10	3.10	2.94	100.0%	95.0%	95.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.32	100.0%	91.6%	91.6%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.09	100.0%	88.9%	88.9%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.20	100.0%	97.4%	97.4%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	98.2%	98.2%
Total For Vote	24.45	24.45	24.23	100.0%	99.1%	99.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	20.56	20.56	20.54	100.0%	99.9%	99.9%
211101 General Staff Salaries	16.20	16.20	16.20	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.15	1.15	1.15	100.0%	100.0%	100.0%
211103 Allowances	0.12	0.12	0.12	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.12	1.12	1.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	87.1%	87.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	63.0%	63.0%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	53.9%	53.9%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	99.6%	99.6%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	99.6%	99.6%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	50.0%	50.0%
221006 Commissions and related charges	0.06	0.07	0.07	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.12	0.12	100.0%	95.8%	95.8%
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%	99.6%	99.6%
221010 Special Meals and Drinks	0.17	0.17	0.17	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	99.2%	99.2%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	95.2%	95.2%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	99.6%	99.6%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	93.1%	93.1%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223001 Property Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	25.0%	25.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.04	0.04	102.4%	102.4%	100.0%
223004 Guard and Security services	0.01	0.01	0.00	100.0%	99.0%	99.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	99.4%	99.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	98.5%	98.5%
224001 Medical and Agricultural supplies	0.10	0.10	0.10	100.0%	99.9%	99.9%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	94.3%	94.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	98.0%	98.0%
225001 Consultancy Services- Short term	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%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	99.6%	99.6%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	98.5%	98.5%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	98.5%	98.5%
282101 Donations	0.00	0.00	0.00	100.0%	90.0%	90.0%
282103 Scholarships and related costs	0.37	0.37	0.37	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.09	0.09	0.09	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	0.00	0.03	0.03	N/A	N/A	100.0%
264101 Contributions to Autonomous Institutions	0.09	0.06	0.06	66.7%	66.7%	100.0%
Output Class: Capital Purchases	3.89	3.89	3.68	100.0%	94.6%	94.6%
312101 Non-Residential Buildings	2.70	2.70	2.94	100.0%	109.1%	109.1%
312102 Residential Buildings	0.40	0.40	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.35	0.35	0.32	100.0%	91.6%	91.6%
312202 Machinery and Equipment	0.30	0.22	0.25	73.5%	82.4%	112.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	98.2%	98.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.09	0.09	0.08	100.0%	92.0%	92.0%
312213 ICT Equipment	0.00	0.08	0.04	N/A	N/A	46.1%
Output Class: Arrears	0.00	0.00	0.01	N/A	N/A	N/A
321614 Electricity arrears (Budgeting)	0.00	0.00	0.01	N/A	N/A	N/A
Grand Total:	24.54	24.54	24.32	100.0%	99.1%	99.1%
Total Excluding Taxes and Arrears:	24.45	24.45	24.23	100.0%	99.1%	99.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	24.45	24.45	24.23	100.0%	99.1%	99.1%
<i>Recurrent Programmes</i>						
01 Headquarters	20.65	20.65	20.63	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0368 Development	3.80	3.80	3.60	100.0%	94.7%	94.7%
Total For Vote	24.45	24.45	24.23	100.0%	99.1%	99.1%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	11.425	11.425	11.425	11.425	100.0%	100.0%	100.0%
	Non Wage	2.958	2.958	2.958	2.958	100.0%	100.0%	100.0%
Development	GoU	2.800	2.800	2.800	2.800	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		17.183	17.183	17.183	17.183	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)		17.183	N/A	17.183	17.183	100.0%	100.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		17.183	17.183	17.183	17.183	100.0%	100.0%	100.0%
<i>(iii) Non Tax Revenue</i>		40.734	N/A	33.228	33.268	81.6%	81.7%	100.1%
Grand Total		57.917	17.183	50.411	50.451	87.0%	87.1%	100.1%
Excluding Taxes, Arrears		57.917	17.183	50.411	50.451	87.0%	87.1%	100.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	57.92	50.41	50.45	87.0%	87.1%	100.1%
Total For Vote	57.92	50.41	50.45	87.0%	87.1%	100.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The School commenced in August 2015 for the Academic year 2015/16. By June 2016, 16,588 students have been registered for semester two 2015/16. Low turn-up and competition from other universities affected the number expected. Insufficient and obsolete computers affecting the computer student ratio; We are still required to remit Shs 0.98bn from IGF to Government to top-up on staff salaries; Given the reduction in student numbers, this still poses a challenge on budget execution; The school has an on-going capacity development policy with staff progressing as planned. This is to be funded jointly with Development partners and Government of Uganda. However, counter funding comes late leading to the school paying from already constrained Internally Generated Funds. All these resulted in reduced cash-flows hindering the performance of some activities for the school as projected. •Inadequate office sitting space for both academic and administrative staff. •The enhancement of salaries for academic staff in post created disparities for staff that were promoted after the enhancement. This in effect has affected staff morale.

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

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	To admit, register, teach, examine students: Govt 1240, Private 19,352 Total 20,592 Purchase over 5000 textbooks for reference and knowledge. Provide for staff development at doctoral level programs: Phd 50, masters 85, Bachelors 20, Diplomas 10. Workshops and conferences for benchmarking, field attachment supervision to be offered to students for skills development	Continued teaching of continuing students. Placed adverts for Postgraduate Diploma, Ordinary Diploma and Certificate programmes for the academic year 2016/2017 were released and copies of the adverts are being issued to applicants. Held an admissions Board meeting on April 01, 2016 to consider applications for Diploma and Certificates for MUBS Regional campuses and Affiliated institutions for 2015/2016 academic year second intake. A total of 504 applicants were admitted to the Diploma and certificate programmes at MUBS Regional campuses and Affiliated institutions for the 2015/2016 academic year second intake. Prepared the Almanac for 2016/2017 Academic Year, for reference and guidance by staff and students. First year Diploma and certificate students were issued with Identity Cards. First Year Bachelors and Masters registered students were issued with Identity Cards. Prepared a coursework timetable for Bachelors programmes and the tests conducted during the weekends of the 5th, 6th, 10th and 11th weeks of the semester. Our lecturers have been starting on time and end lecturers are increasingly adjusting to the use of ICT in teaching. Remedial lectures were conducted for the third year	Increase in the number of students involved in examination malpractices despite being reminded on the rules and penalties. Gradual reduction of students who register for programmes in the institution.

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Bachelor programmes and second year semester one courses for Diploma programmes. The remedial lectures commenced on Tuesday June 14, 2016 and the reviewed teaching time table for remedial lectures was sent out on June 22, 2016 after the Special Academic Board meeting held on June 17, 2016 agreed to teach all semester one courses. Students registered online using the Computerized Education Management and Accounting System (CEMAS).</p> <p>A total of 16,588 students on Masters, Bachelors Diploma and Certificates at MUBS main campus Regional and Affiliated Institutions registered online for semester two 2015/2016 academic year. Examination time table was prepared and end of Semester two 2015/2016 AY examinations were conducted as follows;</p> <ul style="list-style-type: none"> • Undergraduate and Graduate students – May 09, 2016 and ended on May 28, 2016 • Diploma and Certificate students – June 13, 2016 and ended on June 21, 2016. □ All examinations for semester two were moderated by the Heads of Departments. Results were migrated by Faculties from EIS for verification before being used for production in CEMAS. Student examination permits were generated and printed using the Computerized Education Management and Accounting System (CEMAS). <p>A total of 1372 students who successfully completed their Certificate, Diploma and Postgraduate diploma programmes graduated at the 11th MUBS graduation ceremony held on May 27, 2016. Eleven (11) Graduation Committee Meetings were held in preparation for the MUBS 11th Graduation Ceremony. The ten overall best performing male and female students for 2014/2015 AY at all levels were recognized at the ceremony,</p> 	

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>each with a Plaque and a Cash Prize of UGX. 500,000.</p> <p>ACCA meritorious awards were also awarded to the two best students in the Accounting discipline at Bachelors and Diploma levels. A total of 1852 new and certified transcripts were prepared between January and June 2016 for students who completed their postgraduate diploma, ordinary diploma and certificate programmes from MUBS, study centers, Uganda Colleges of Commerce and Private Affiliated Institutions. Students' files of Bachelors, Diploma and Certificate programmes are continuously opened, retrieved and updated from the Records office</p> <p>The Board recommended to School Council to approve the affiliation of Meritorious Biz Tech College to MUBS.</p> <p>Reviewed resolutions on conducting Field attachment as indicated below:</p> <ul style="list-style-type: none"> •Field attachment was decentralized to Faculties. •Students will conduct Field Attachment once not twice and this will be after 2nd year semester two. •Students will hand in one bound hand copy of the report instead of three. On June 29, 2016, the Principal responded to the Senate Academic Programme Restructuring Committee justifying why the recommendations to restructure should no be adopted on the MUBS programmes. •08 School Irregularities Committee meetings were held and 91 cases of student's examination malpractices were considered. □Four workshops were organized by the Entrepreneurship department. Procured 220 texts. Attended the workshops organized by the Consortium of Uganda University Libraries. Bar coded all library books. Continuous Strengthening of the role of Mgt in Campus libraries. Trained Staff in the consolidated search engine (lib 	

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>hub), e-resource usage. Continuously sent alerts on availability of new information. Attended workshop on online repositories. •Help-Desk activities are decentralized to the Departments and Faculty Offices to handle all students' issues and complaints. □Staff at Faculties attended Research workshops and short term training in E-Learning platform. Using CEMAS to update students financial records. Commitment of funds using CEMAS by all departments and units. Under graduate programmes were Reviewed to meet National council for higher Education Standards. Course Team leaders were democratically elected by staff, workload was discussed and fairly distributed. Performance appraisal was done on daily basis to see how staff are progressing. Quality Assurance Directorate conducted surveys to determine the quality of teaching and learning initiatives of the school. Quality Assurance Directorate Policy had been drafted and Submitted. Staff completed their study programmes as follows: PhD - , Masters..... , Bachelors -.... Postgraduate Diploma-....., Diploma And Certificate ... The staff on Staff Development are as follows: PhD</p>	
<i>Performance Indicators:</i>			
No. of students registered	19352	16588	
No. of students graduated	6000	5223	
<i>Output Cost:</i>	US\$ Bn: 2.782	US\$ Bn: 2.280	% Budget Spent: 81.9%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation.	Accommodated 270 both government and private students for semester two AY 2015/2016. suoervised cleaning and garbage collection and Hostel maintenance works. Fumigated some rooms of Hostels. Paid living out allowances to .....government sponsored students for Semester	<ul style="list-style-type: none"> •Some of the students report without the hostel requirements. •No enough space in the hall and yet the demand for accommodation is too high. •Failure to have more income generating activities •Need to do more advertising and mobilization to have more students participate in sports activities.

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		II, AY 15/16 . Paid service provider for dinning services for students feeding and hostel maintenance. Ensured that service providers render best services to students.. Carried out roof repairs, plumbing for some blocks and also fixed some locks and sockets at the student Hostels.. Carried out routine checkups in student rooms with security personnel. •Cleared finalist students for graduation. •Processed facilitation for 28 students' with disabilities and their helpers.	
<i>Performance Indicators:</i>			
No. of students paid living out allowance	918	936	
No. of students accomodated	269	270	
<i>Output Cost:</i>	UShs Bn: 1.690	UShs Bn: 1.660	% Budget Spent: 98.2%
Vote Function Cost	UShs Bn: 57.917	UShs Bn: 50.451	% Budget Spent: 87.1%
Cost of Vote Services:	UShs Bn: 57.917	UShs Bn: 50.451	% Budget Spent: 87.1%

* Excluding Taxes and Arrears

The School projected to generate Shs 40.7bn from Internally Generated Funds. However, Shs 34.6bn(85 %)as at the end of quarter four of Academi year 2015/16. The shortfall on the budget is due to low turn-up of students. Expected performance challenges include; Improving welfare benefits to create a more conducive, caring and supportive environment to enhance staff morale and commitment; Fully operationalize of all Modules on on CEMAS; •To continue to lobby government to take on the total wage bill to enable the School concentrate on other areas of infrastructure, research and teaching among others by use of IGF(Internally Generated Revenue); •To follow up with Ministry of Finance to fulfill the promise towards payment of Administrative staff arrears on salary.

•To ensure that the staff that were not in post at the time are also considered for enhancement. The school therefore may not be able to attain its planned activities given the reduction in revenue.The above challenges necessitates the school to prepare a revised budget with realistic objectives to be achieved.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue to lobby with Government for additional funding. 2.To encourage staff undertake doctoral programmes and increase on research activity to attract funding	Salary enhancement for staff has been effected by the Government.	Staff who were not on the payroll at the time of computation of the enhancement. This creates demotivation by some staff.
To have funds from ADB -HEST project to enhance staff capacity and staff to have research proposals that are relevant to be able to attract funding from development partners.	A 5 Number of staff has been admitted on the PhD programmes in the various universities.	Delays by staff on the school development policy in providing progress reports for accountability to have more funds released.
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
1.To have architecherial designs completed to commence construction.3. To increase MUBS programmes to Regional Campuses by reating space and have affordable programmes	Designs for the replacement of asbestos roofs, re-roofing with it4 g26 sheets and modifying a block at bugologi annex being evaluated.	Long procurement processes and user specifications.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	17.18	17.18	17.18	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>14.38</i>	<i>14.38</i>	<i>14.38</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075101 Teaching and Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
075104 Students' Welfare	1.52	1.49	1.49	97.9%	97.9%	100.0%
075105 Administration and Support Services	12.86	12.89	12.89	100.2%	100.2%	100.0%
<i>Class: Capital Purchases</i>	<i>2.80</i>	<i>2.80</i>	<i>2.80</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	2.80	2.80	2.80	100.0%	100.0%	100.0%
Total For Vote	17.18	17.18	17.18	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	14.38	14.38	14.38	100.0%	100.0%	100.0%
211101 General Staff Salaries	11.43	11.43	11.43	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.98	1.01	1.01	103.2%	103.2%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.69	0.64	0.64	92.6%	92.6%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.00	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.21	0.21	0.21	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.83	0.85	0.85	102.4%	102.4%	100.0%
Output Class: Capital Purchases	2.80	2.80	2.80	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.80	2.80	2.80	100.0%	100.0%	100.0%
Grand Total:	17.18	17.18	17.18	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	17.18	17.18	17.18	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	17.18	17.18	17.18	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	14.38	14.38	14.38	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	2.80	2.80	100.0%	100.0%	100.0%
Total For Vote	17.18	17.18	17.18	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	23.234	23.234	23.234	23.234	100.0%	100.0%	100.0%
	Non Wage	7.293	7.250	7.236	7.236	99.2%	99.2%	100.0%
Development	GoU	0.223	0.223	0.223	0.223	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		30.749	30.707	30.692	30.692	99.8%	99.8%	100.0%
Total GoU+Donor (MTEF)		30.749	N/A	30.692	30.692	99.8%	99.8%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		30.749	30.707	30.692	30.692	99.8%	99.8%	100.0%
<i>(iii) Non Tax Revenue</i>		50.406	N/A	51.212	50.887	101.6%	101.0%	99.4%
Grand Total		81.155	30.707	81.905	81.579	100.9%	100.5%	99.6%
Excluding Taxes, Arrears		81.155	30.707	81.905	81.579	100.9%	100.5%	99.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	81.16	81.90	81.58	100.9%	100.5%	99.6%
Total For Vote	81.16	81.90	81.58	100.9%	100.5%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Limited resource envelope with heavy dependence on NTR sources, limited teaching & learning space & understaffing leading to heavy dependence on part time staff

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Traini		
<i>Description of Performance:</i>	1-payment of teaching & faculty allowances. 2-purchase of instruction materials,booke & periodicals 3-periodical review of programmes. 4- Design,develop & launch programmes in ICT,oil & gas focused on current & future markets. 5- Submission of programmes for accreditation. 6-promote quality assurance in academics & research activities. 7-identification of academic & research institutions with common areas of interest & establishment of collaborative linkages. 8- Development of MoUS with affiliated institutions. 9- Creation of infrastructure & facilities required for applied research & consultancy in the university. 10-Review curricula for university programmes & incorporate new technologies & skills development through applied research. 11-Construct appropriate workshops & laboratories.	.278 -Post Graduate & 22,384 undergraduate students trained & examuined. 3,492 students examined at DEPE centres at Jinja PTC,kibuli PTC,cent Nuwamawaggali PTC.24,280 examined at affiliated institutions. Collaboration,linkages,affiliation s & partnerships established.	The enrolement & admission is subject to number of students who responds to adverts
<i>Performance Indicators:</i>			
No. of students graduating	8,787		
No. of students examined	47,667		
No. of programmes offered	113		
<i>Output Cost:</i>	US\$ Bn: 30.062	US\$ Bn: 29.028	% Budget Spent: 96.6%
Output: 075103	Outreach		
<i>Description of Performance:</i>	conducting vommunity based activities & organise workshops in community service issues involving staff members & students	--40 peer educators were educated -10 clinics of voluntary concelling & Testing were done. -12 clinics of anti retroviral therapy was done. -920 clients were conselled & tested of whom 420were female & 500 were male	N/A
<i>Output Cost:</i>	US\$ Bn: 0.493	US\$ Bn: 0.384	% Budget Spent: 77.8%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	1-support to students cultural ,sports & games. 2- Accomodation & feeding to students. 3-support to students guild activities.	--Participation in FASU games in South Africa. --Industrial/School/college training & exhibitions were done .Kampala open srable tournament,National volley ball in Masindi were held.	N/A

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
		<p>Interhalls competition was done. National disability sports championship , AUUS games & university football league second round was held.- Interhalls competition was done. -Unjversity basket ball league was conducted. Rugby builup martches were done. - Bishop stiwart open volley ball tounerment in Mbarara was held. Association of uganda university sports annual general meeting was held. The university was able to feed 2,616 students & to accommodate 1,684 students in halls of residents. The university has managed to get guides who are paid on monthly basis to help out students with special Needs</p>	
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1,160		
No. of students accomodated	1,450		
<i>Output Cost:</i>	UShs Bn: 1.976	UShs Bn: 2.073	% Budget Spent: 104.9%
<i>Vote Function Cost</i>	<i>UShs Bn: 81.155</i>	<i>UShs Bn: 81.579</i>	<i>% Budget Spent: 100.5%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 81.155</i>	<i>UShs Bn: 81.579</i>	<i>% Budget Spent: 100.5%</i>

* Excluding Taxes and Arrears

Manual mode of payment for goods & services.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0751 Delivery of Tertiary Education	30.75	30.69	30.69	99.8%	99.8%	100.0%
<i>Class: Outputs Provided</i>	29.69	29.63	29.63	99.8%	99.8%	100.0%
075101 Teaching and Training	15.05	15.11	15.11	100.4%	100.4%	100.0%
075102 Research, consultancy and publications	0.05	0.05	0.05	100.0%	100.0%	100.0%
075103 Outreach	0.08	0.08	0.08	100.0%	100.0%	100.0%
075104 Students' Welfare	1.70	1.66	1.66	97.5%	97.5%	100.0%
075105 Administration and Support Services	12.80	12.74	12.74	99.5%	99.5%	100.0%
<i>Class: Outputs Funded</i>	0.84	0.84	0.84	100.0%	100.0%	100.0%
075151 Guild services	0.84	0.84	0.84	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.22	0.22	0.22	100.0%	100.0%	100.0%

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075172 Government Buildings and Administrative Infrastructure	0.16	0.16	0.16	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	N/A
075177 Purchase of Specialised Machinery & Equipment	0.00	0.06	0.06	N/A	N/A	100.0%
Total For Vote	30.75	30.69	30.69	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	29.69	29.63	29.63	99.8%	99.8%	100.0%
211101 General Staff Salaries	23.23	23.23	23.23	100.0%	100.0%	100.0%
211103 Allowances	0.28	0.28	0.28	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.36	2.36	2.36	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.04	0.04	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.03	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	30.0%	30.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	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)	0.02	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	0.06	0.06	0.06	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.69	1.65	1.65	97.5%	97.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.18	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	240.0%	240.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.75	0.75	0.75	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	0.23	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.84	0.84	0.84	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.84	0.84	0.84	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.22	0.22	0.22	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.00	0.11	0.11	N/A	N/A	100.0%
231005 Machinery and equipment	0.00	0.05	0.05	N/A	N/A	100.0%
312101 Non-Residential Buildings	0.16	0.05	0.05	30.1%	30.1%	100.0%
312202 Machinery and Equipment	0.06	0.01	0.01	16.7%	16.7%	100.0%

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Grand Total:	30.75	30.69	30.69	99.8%	99.8%	100.0%
Total Excluding Taxes and Arrears:	30.75	30.69	30.69	99.8%	99.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	30.75	30.69	30.69	99.8%	99.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	30.53	30.47	30.47	99.8%	99.8%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.22	0.22	100.0%	100.0%	100.0%
Total For Vote	30.75	30.69	30.69	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	1.225	1.225	1.225	1.225	100.0%	100.0%	100.0%
	Non Wage	0.296	0.296	0.296	0.296	100.0%	100.0%	100.0%
Development	GoU	1.500	1.500	1.500	1.500	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		3.021	3.021	3.021	3.021	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)		3.021	N/A	3.021	3.021	100.0%	100.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		3.021	3.021	3.021	3.021	100.0%	100.0%	100.0%
<i>(iii) Non Tax Revenue</i>		20.686	N/A	16.680	17.757	80.6%	85.8%	106.5%
Grand Total		23.707	3.021	19.701	20.778	83.1%	87.6%	105.5%
Excluding Taxes, Arrears		23.707	3.021	19.701	20.778	83.1%	87.6%	105.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	23.71	19.70	20.78	83.1%	87.6%	105.5%
Total For Vote	23.71	19.70	20.78	83.1%	87.6%	105.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed release of funds from African Development Bank (AfDB) which has led to delays in completion of the Administration /Classroom block. This also affects the enrolment rate resulting to low revenue in the period.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote: 140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>23.707 US\$ Bn:</i>	<i>20.778 % Budget Spent:</i>	<i>87.6%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>23.707 US\$ Bn:</i>	<i>20.778 % Budget Spent:</i>	<i>87.6%</i>

* Excluding Taxes and Arrears

To continue with the core mandate of the Institute though challenged with delayed release of funds from African Development Bank (AfDB).

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Complete the construction of the Administration Block	To complete the construction of the Administration Block	Delayed release of funds from African Development Bank (AfDB)
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with lobbying for the scholarships and sponsor UMI atff. Ranging from PHDs, Masters, and PGDs.	To continue lobbying for scholarships and sponsor UMI staff	Limited funds

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	3.02	3.02	3.02	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.52</i>	<i>1.52</i>	<i>1.52</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075101 Teaching and Training	0.00	0.33	0.33	N/A	N/A	100.0%
075105 Administration and Support Services	1.52	1.19	1.19	78.2%	78.2%	100.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total For Vote	3.02	3.02	3.02	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	<i>1.52</i>	<i>1.52</i>	<i>1.52</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.23	1.23	1.23	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.10	0.10	0.10	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote: 140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Output Class: Capital Purchases</i>	1.50	1.50	1.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.50	1.50	1.50	100.0%	100.0%	100.0%
Grand Total:	3.02	3.02	3.02	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	3.02	3.02	3.02	100.0%	100.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	3.02	3.02	3.02	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	1.52	1.52	1.52	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total For Vote	3.02	3.02	3.02	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	13.189	14.860	13.588	13.588	103.0%	103.0%	100.0%
	Non Wage	5.087	5.087	5.087	5.087	100.0%	100.0%	100.0%
Development	GoU	2.500	2.816	2.515	2.515	100.6%	100.6%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		20.776	22.764	21.191	21.191	102.0%	102.0%	100.0%
Total GoU+Donor (MTEF)		20.776	N/A	21.191	21.191	102.0%	102.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.316	N/A	0.301	0.301	95.2%	95.2%	100.0%
Total Budget		21.093	22.764	21.492	21.492	101.9%	101.9%	100.0%
<i>(iii) Non Tax Revenue</i>		9.670	N/A	8.635	8.636	89.3%	89.3%	100.0%
Grand Total		30.763	22.764	30.127	30.128	97.9%	97.9%	100.0%
Excluding Taxes, Arrears		30.446	22.764	29.825	29.826	98.0%	98.0%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	30.45	29.83	29.83	98.0%	98.0%	100.0%
Total For Vote	30.45	29.83	29.83	98.0%	98.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in quarterly releases of funds, shortfall in the wage bill, no enhancement for non-teaching staff

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Admission of 245 Government students and 2750 Private students, Register 5 PhD students and sponsor 25 Masters Programme	10 additional Masters Programme students were sponsored, 40 Undergraduate students were sponsored under AfDB HEST Project, 5 administration staff attended trainings, workshops, conferences and seminars. 24 weeks of lectures for 5,000 students were conducted, 242 Government sponsored students and 2,889 privately sponsored students were admitted, 44 56 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture and Environment. Carried out recess term activities for 450 students for Faculty of medicine and Agriculture and Environment, Settled part-time teaching claims for 50 part-time lecturers. Sponsored five administration staff for trainings, workshops, conferences and seminars. Conducted school Practice for 750 students in the 250 schools, carried out recess term for 450 students for Faculty of Agriculture and Environment and medicine in July and August 2015, carried out industrial training for 200 students for Faculty of Agriculture and Environment, carried out survey in 250 schools for schools practice, 11th Graduation held, 1,359 students Graduated, 2 Graduated with PhD, 34 students pursuing PhD, 25 pursuing Masters under staff Development, Conducted 6 weeks of lectures and 2 weeks of exams, school practice for 750 students of Faculty of Education & Humanities commenced, recess term activities for year I,II,III and IV for 300 students Faculty of Medicine, campus based training for Faculty of Agriculture & Environment for year I, II and III for 200 students carried out, Funds for 5 Masters students	Tution problem

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		and 26 undergraduate AfDB Project merit scholarships scheme was received (Shs 158,101,720), 5 administrative staff are undergoing trainings, w2 workshops for Gender main streaming and 2 for Dissability scheme were conducted under AfDB HEST project funding, Procured tonner cartridges, printing, supplies, Booklets, cards, registration folders & assorted stationery for Semester II Exams.	
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	94	99	
No. of Students taught	4,750	4728	
<i>Output Cost:</i>	UShs Bn: 11.832	UShs Bn: 12.375	% Budget Spent: 104.6%
Output: 075103	Outreach		
<i>Description of Performance:</i>	Conduct community clerkship in 30 Health Centres for 150 Medical Students; carry out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	Carried out Field visits/attachments and for 100 students for Faculty of Agriculture & Environment, conducted community clerkship in 30 Health centers for 110 Medical Students and carried out internship for 70 Medical students. Carried out Field Visits/attachments and industrial visits for 200 students for Faculty of Agriculture and Environment, conducted 5 trainings/sensitization workshops for Health Center staff, carried out industrial attachment for 200 students, In Q4 Conducted community clerkship in 30 Health Centres for 30 Medical Students, Carried out Field visits/attachments for 40 Students in Faculty of Science and industrial visits/attachment to farmers for 200 students for Faculty of Agriculture & Environment, 789 students of Faculty of Education & Humanitiessent for school practice in 158 schools.	As planned
<i>Output Cost:</i>	UShs Bn: 1.579	UShs Bn: 1.583	% Budget Spent: 100.3%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Pay living out allowance every month for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students research for	Paid welfare allowances for 200 students at Faculty of Medicine and 150 for Faculty of Agriculture and Environment on Recess term in July 2015, paid	As planned

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	250 students.	living out allowance for the Months of July - December 2015 and January - March 2016 for 800 Government sponsored students and paid welfare for 30 disability students. Faculty allowance and Research Grants for Final year students (200) was paid, Inter-Hall competitions was held, participated in inte-University Games ans sport, Paid living out allowance for the months of April - June for 800 Government sponsored students, paid students research grants for final year students in Faculty of Medicine, Education & Humanities, Faculty of Science and Faculty of Business & Development studies to 240 students, paid Faculty allowance for 235 year I students.	
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	830	
<i>Output Cost:</i>	UShs Bn: 1.809	UShs Bn: 1.729	% Budget Spent: 95.6%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>	Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine under AfDB HEST Project.	Bio-Systems laboratory/workshop and the Bio-science laboratory at Faculty of medicine were refurbished. The university procured assorted chemicals for chemistry and biology laboratories at the faculty of science, procured assorted Law report books and partitioned the library rooms in the Law block. The contract for construction of learning facilities under AfDB HEST project was awarded to SAMHEE Construction Company Limited and by 31st December 2015, the site had been handed over. Continued with construction of AfDB HEST Project Buildings, Partitioning of LAW Library done, Continue with construction of AfDB HEST Project Buildings, Continue with construction of Biotechnology Trauma & Disease treatment center,	Contract warded and funds committed

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Pay Trauma certificate, Equip Trauma center, Renovation of Public Café done, Renovation of Main Hall commenced, Renovation of Faculty of Education & Humanities commenced, Construction of AfDB HEST Project in Q4 Buildings at slab level, Renovation of Public Café done, Renovation of Main Hall commenced, Renovation of Faculty of Education & Humanities in progress, LAW books worth Shs	
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	
No. of Science blocks/Laboratories constructed	1	1	
No. of Libraries Rehabilitated	1	0	
No. of Libraries Constructed	1	1	
No. of computer rooms rehabilitated	1	1	
No. of computer rooms constructed	1	1	
<i>Output Cost:</i>	UShs Bn: 0.460	UShs Bn: 0.625	% Budget Spent: 135.9%
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Performance:</i>	Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at Faculty of Education & Humanities	Contracts for construction for Faculty of Agriculture & Environment and Multi- functional Science Laboratory under AfDB HEST project was awarded to SAMHEE CONSTRUCTION COMPANY LIMITED, Bio-Systems laboratory/workshop was refurbished, refurbished Bio- science laboratory at Faculty of medicine. Rehabilitation of lecture block done, LAW textbook s contract awarded, Construction of AfDB - HEST Project classrooms on-going, Received supplies of LAW textbooks, Construction of AfDB - HEST Project classrooms on-going.	Committed to contractor
<i>Performance Indicators:</i>			

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of lecture rooms rehabilitated	2	2	
No. of lecture rooms constructed	3	2	
<i>Output Cost:</i>	UShs Bn: 0.444	UShs Bn: 0.209	% Budget Spent: 47.1%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Performance:</i>	Build and Repair walkways and Pavements; Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment; Build pavers for main campus and FOA&E and Medicine; Barricating non-walk areas at all Campuses	Procurement process for Construction of 1.0 kms of walkways at main campus was ongoing and the University procured assorted tools for plumbing and electrical works. Analysis Link between financial and physical performance Over all financial performance was excellent with 46.9% of the budget released (out of the expected 50%) and 100% absorbed by 31st December 2015. The recurrent budget release performance was better than development budget with over 45% release for wage and non-wage whereas development budget release was at 27%. Releases affected physical performance especially for capital development projects, Plumbing and electrical works done at Main Campus.	Committed
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	4	
<i>Output Cost:</i>	UShs Bn: 0.108	UShs Bn: 0.096	% Budget Spent: 89.2%
Vote Function Cost	UShs Bn: 30.446	UShs Bn: 29.826	% Budget Spent: 98.0%
Cost of Vote Services:	UShs Bn: 30.446	UShs Bn: 29.826	% Budget Spent: 98.0%

* Excluding Taxes and Arrears

10 additional Masters Programme students were sponsored, 40 Undergraduate students were sponsored under AfDB HEST Project, 5 administration staff attended trainings, workshops, conferences and seminars. 24 weeks of lectures for 5,000 students were conducted, 242 Government sponsored students and 2,889 privately sponsored students were admitted, 44 56 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture and Environment. Carried out recess term activities for 450 students for Faculty of medicine and Agriculture and Environment, Settled part-time teaching claims for 50 part-time lecturers. Sponsored five administration staff for trainings, workshops, conferences and seminars. Conducted school Practice for 750 students in the 250 schools, carried out recess term for 450 students for Faculty of Agriculture and Environment and medicine in July and August 2015, carried out industrial training for 200 students for Faculty of Agriculture and Environment, carried out survey in 250 schools for schools practice, 11th Graduation held, 1,359 students Graduated, 2 Graduated with PhD, 34 students pursuing PhD, 25 pursuing Masters under staff Development, Conducted 6 weeks of lectures and 2 weeks of exams, school practice for 750 students of Faculty of Education & Humanities commenced, recess term activities for year I,II,III and IV for 300 students Faculty of Medicine, campus based training for Faculty of Agriculture & Environment for year I, II and III for 200 students carried out,

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Funds for 5 Masters students and 26 undergraduate AfDB Project merit scholarships scheme was received (Shs 158,101,720), 5 administrative staff are undergoing trainings, w2 workshops for Gender main streaming and 2 for Dissability scheme were conducted under AfDB HEST project funding,

Procured tonner cartridges, printing, supplies, Booklets, cards, registration folders & assorted stationery for Semester II Exams.Prepared and presented 15 Research proposals for approval and funding, conducted 10 Public lectures, conducted 5 research seminars and Trainings and 16 Publications were made.

Conducted 1 research conference,

Prepared and presented.

Made subscriptions to 10 refered research journals.

3 Public lectures were carried out.

Multi-Functional research equipment were donated to Gulu University by the Netherlands Government and they were installed in Nutritional laboratory and another set of Research equipment were donated by Israel Government and installed in the Micro biology laboratory,Carried out Field visits/attachments and for 100 students for Faculty of Agriculture & Environment, conducted community clerkship in 30 Health centers for 110 Medical Students and carried out internship for 70 Medical students. Carried out Field Visits/attachments and industrial visits for 200 students for Faculty of Agriculture and Environment, conducted 5 trainings/sensitization workshops for Health Center staff, carried out industrial attachment for 200 students,

In Q4 Conducted community clerkship in 30 Health Centres for 30 Medical Students,

Carried out Field visits/attachments for 40 Students in Faculty of Science and industrial visits/attachment to farmers for 200 students for Faculty of Agriculture & Environment, 789 students of Faculty of Education & Humanitiessent for school practice in 158 schools.Land valuation of 1,552 Hectares of Land in Nwoya was completed, land surveyed, title processed and partial payments to land owners was done. In addition two families in Kitgum District, Amida Sub-County offered 60 acres of land. Agago District Local Government offered another 200 acres of land in Patongo Sub-County and 500 acres of land were offered by Pader Local Government. Part of the land will be used for income generating activities such as tourism, wild life conservation, palm oil tree growing. For the land in Nwoya, the University has contacted BIDCO for prospects in palm oil growing.

75% payments for Land acquired was made,

Completion of payment for the 1552 hectares of land was done,

acquired 500 acres of land in Latoro Parish, Purongo Sub-county and

part payment was effected,

demacation and survey of land was done for land title of the 500 acres for land title in the name of Gulu University was processed.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Aggressive proposal submission for fundings	Have approved Quality Assurance Directorate and Directorate of ICT,10 proposals were submitted for funding to RUFORUM, MASTER CARD,Donor support funding received from Billing stronger University(BSU), Strengthening University Outreach, ECART project, RUFORUM Grant project, NOURISH Project, Trust Land project and APPEAR Project.	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Lobby with MoPS for recruitment, harmonisation,operationalise retirement scheme, open staff SACCOs	Salary enhancement to Teaching staff was effected,salary harmonisation for teaching staff was done, retirement	No funds allocation was made for recruitments

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	benefit scheme is established but recruitment still a challenge.	
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Implement AfDB HEST Project	Infrastructural development under AfDB HEST Project is in progress i.e. construction of Library, faculty of Agriculture & Environment and Multi-Functional Laboratories in progress, contract signed with Andyhabs Webhosting Company for web hosting, RENU is supporting the University on Bandwidth provision.	Inadequate budget allocation for ICT developments

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	20.78	21.19	21.19	102.0%	102.0%	100.0%
<i>Class: Outputs Provided</i>	<i>16.74</i>	<i>17.14</i>	<i>17.14</i>	<i>102.4%</i>	<i>102.4%</i>	<i>100.0%</i>
075101 Teaching and Training	9.57	9.82	9.82	102.6%	102.6%	100.0%
075102 Research, Consultancy and Publications	0.70	0.72	0.72	103.2%	103.2%	100.0%
075103 Outreach	1.34	1.36	1.36	101.5%	101.5%	100.0%
075104 Students' Welfare	1.64	1.64	1.64	100.2%	100.2%	100.0%
075105 Administration and Support Services	3.49	3.59	3.59	103.0%	103.0%	100.0%
<i>Class: Outputs Funded</i>	<i>1.54</i>	<i>1.54</i>	<i>1.54</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075151 Guild Services	1.51	1.51	1.51	100.0%	100.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.50</i>	<i>2.52</i>	<i>2.52</i>	<i>100.6%</i>	<i>100.6%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	1.70	1.70	1.70	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.10	0.10	100.0%	100.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.02	0.02	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.11	0.11	116.7%	116.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.12	0.12	100.0%	100.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.12	0.12	100.0%	100.0%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total For Vote	20.78	21.19	21.19	102.0%	102.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.07	0.07	N/A	N/A	100.0%
321001	0.00	0.07	0.07	N/A	N/A	100.0%
Output Class: Outputs Provided	16.74	17.14	17.14	102.4%	102.4%	100.0%
211101 General Staff Salaries	10.32	10.72	10.72	103.9%	103.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.87	2.87	2.87	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
211103 Allowances	1.78	1.78	1.78	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.34	1.34	1.34	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.6%	100.6%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Outputs Funded	1.54	1.54	1.54	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	1.54	0.03	0.03	1.6%	1.6%	100.0%
264101 Contributions to Autonomous Institutions	0.00	1.51	1.51	N/A	N/A	100.0%
Output Class: Capital Purchases	2.82	2.75	2.75	97.7%	97.7%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.06	0.06	0.06	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.01	0.01	100.0%	100.0%	100.0%
311101 Land	1.65	1.65	1.65	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.38	0.29	0.29	76.9%	76.9%	100.0%
312102 Residential Buildings	0.00	0.02	0.02	N/A	N/A	100.0%

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
312103 Roads and Bridges.	0.01	0.01	0.01	100.0%	100.0%	100.0%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.04	0.06	0.06	137.5%	137.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.28	0.28	88.3%	88.3%	100.0%
312206 Gross Tax	0.00	0.02	0.02	N/A	N/A	100.0%
Grand Total:	21.09	21.49	21.49	101.9%	101.9%	100.0%
Total Excluding Taxes and Arrears:	20.78	21.19	21.19	102.0%	102.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	20.78	21.19	21.19	102.0%	102.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	18.28	18.68	18.68	102.2%	102.2%	100.0%
<i>Development Projects</i>						
0906 Gulu University	2.50	2.52	2.52	100.6%	100.6%	100.0%
Total For Vote	20.78	21.19	21.19	102.0%	102.0%	100.0%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.994	6.994	6.994	6.821	100.0%	97.5%	97.5%
	Non Wage	64.371	70.711	67.061	58.462	104.2%	90.8%	87.2%
Development	GoU	24.175	35.110	26.528	15.112	109.7%	62.5%	57.0%
	Ext Fin.	444.022	N/A	507.460	422.910	114.3%	95.2%	83.3%
GoU Total		95.541	112.815	100.583	80.395	105.3%	84.1%	79.9%
Total GoU+Ext Fin. (MTEF)		539.563	N/A	608.043	503.305	112.7%	93.3%	82.8%
<i>(ii) Arrears and Taxes</i>	Arrears	1.772	N/A	1.772	1.772	100.0%	100.0%	100.0%
	Taxes	5.504	N/A	5.304	4.283	96.4%	77.8%	80.7%
Total Budget		546.839	112.815	615.120	509.360	112.5%	93.1%	82.8%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0801	Sector Monitoring and Quality Assurance	0.81	0.81	0.73	100.0%	90.5%	90.5%
VF:0802	Health systems development	218.33	153.91	152.05	70.5%	69.6%	98.8%
VF:0803	Health Research	2.68	2.68	2.60	100.0%	97.0%	97.0%
VF:0804	Clinical and public health	47.38	45.44	43.51	95.9%	91.8%	95.8%
VF:0805	Pharmaceutical and other Supplies	231.52	373.30	279.24	161.2%	120.6%	74.8%
VF:0849	Policy, Planning and Support Services	38.86	31.91	25.17	82.1%	64.8%	78.9%
Total For Vote		539.56	608.04	503.31	112.7%	93.3%	82.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ministry of health faced some budget execution challenges during the financial year as detailed below; Under pension line item Suns 2.2 bn meant for payment of pensioners was not fully utilised and was returned to the consolidated fund on account of reduced number of pensioners under vote 014 due to the verification process that required returning of the pensioners to their original stations of retirement. Over 100% of the non-wage budet was release on account of a supplenmentary recived worth 3bn for hepatitis B vaccination.

Well as over 100% of the the development budget for Vote 014 was released in FY 2015/16 there was an under performance on account of unutilised UGX 0.695 bn and UGX1.8bn meant for Procurement of medical equipment and furniture and taxes for medical equipment and furniture for general hospitals and lower level health units respectively. These funds were allocated under the District Infrastructure support Programme but were unutilised on account of a PPDA administrative review which halted the entire procurement process.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0805 Pharmaceutical and other Supplies	
8.89Bn Shs	Programme/Project: 1141 Gavi Vaccines and HSSP
Reason:	

QUARTER 4: Highlights of Vote Performance

Items			
9.38 Bn Shs	Item:	224001	Medical and Agricultural supplies
Reason:			
Programs , Projects and Items			
VF: 0849 Policy, Planning and Support Services			
6.58 Bn Shs	Programme/Project:	01	Headquarters
Reason:			
Items			
6.05 Bn Shs	Item:	212102	Pension for General Civil Service
Reason:			
Programs , Projects and Items			
VF: 0802 Health systems development			
1.61 Bn Shs	Programme/Project:	0216	District Infrastructure Support Programme
Reason:			
Items			
0.60 Bn Shs	Item:	312202	Machinery and Equipment
Reason:			
0.51 Bn Shs	Item:	228003	Maintenance – Machinery, Equipment & Furniture
Reason:			
Programs , Projects and Items			
VF: 0802 Health systems development			
1.39 Bn Shs	Programme/Project:	1027	Insitutional Support to MoH
Reason:			
Items			
1.18 Bn Shs	Item:	312204	Taxes on Machinery, Furniture & Vehicles
Reason:			
Programs , Projects and Items			
VF: 0804 Clinical and public health			
1.30 Bn Shs	Programme/Project:	07	Clinical Services
Reason:			
Items			
0.91 Bn Shs	Item:	228004	Maintenance – Other
Reason:			
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
VF: 0804 Clinical and public health			
1.70 Bn Shs	Programme/Project:	07	Clinical Services
Reason:			
Items			
3.00 Bn Shs	Item:	263104	Transfers to other govt. Units (Current)
Reason:			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0801 Sector Monitoring and Quality Assurance			
Output: 080103	Support supervision provided to Local Governments and referral hospitals		
<i>Description of Performance:</i>	2 Support supervision visits per district conducted	Quality Improvement Interventions (QI) supervised in 12 districts in West Nile and South Western Uganda Health Quality of Care Assessment Programme conducted in 20 health facilities in 6 different districts Bugisu (Mbale) Sub-region	Most of the support supervision visits were conducted with support from development partners
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.385	% Budget Spent: 98.1%
Output: 080104	Standards and guidelines developed		
<i>Description of Performance:</i>	Disseminate the new service delivery standards Assess and rank health facilities on compliance to the standards in the national health facility quality of care programme	Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda Disseminated Uganda Clinical Guidelines to 55 districts	Inadequate release of funds affected the coverage of dissemination
<i>Output Cost:</i>	US\$ Bn: 0.112	US\$ Bn: 0.083	% Budget Spent: 74.1%
Vote Function Cost	US\$ Bn: 0.810	US\$ Bn: 0.733	% Budget Spent: 90.5%
Vote Function: 0802 Health systems development			
Output: 080280	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Construction works will continue to be undertaken in kawolo, kawempe, kiruddu, hoima, kabale and Moroto hospitals. Construction of a Paediatric Surgical Hospital by an NGO called EMERGENCY is also scheduled to begin. Nine (11) hospitals will be rehabilitated	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 91%. Main block is 92% completed; Services block 86% complete; staff accommodation block 81% complete and the external work is 96% complete. For Kiruddu Hospital the overall progress of work is at 94%. The main block is 95% complete; Services block is 92% complete; Accommodation block is 95% complete and the external work is 90% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 59%.	Hospital renovation by UHSSP Project completed
<i>Performance Indicators:</i>			
Number of hospitals renovated	9	9	
Number of hospitals constructed	1	1	
<i>Output Cost:</i>	US\$ Bn: 190.850	US\$ Bn: 0.695	% Budget Spent: 0.4%
Output: 080282	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Contracts for construction of houses in karamoja region was awarded to Ms.Zhonhao overseas construction and engineering company. Construction site was handed over and construction		
	Due Gavi requirements and the country's previous experiences on management of Gavi funds, protracted discussions have led to delayed procurement of civil works services for constructing district medical stores and		

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		commenced. The coconstruction of houses by the GAVI project Has not yet commenced	health workers houses.
<i>Output Cost:</i>	US\$ Bn: 5.100	US\$ Bn: 0.074	% Budget Spent: 1.5%
Vote Function Cost	US\$ Bn: 218.325	US\$ Bn: 152.050	% Budget Spent: 69.6%
Vote Function: 0803 Health Research			
Output: 080303	Research coordination		
<i>Description of Performance:</i>	Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	Implementation of the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	NA
<i>Output Cost:</i>	US\$ Bn: 0.926	US\$ Bn: 0.869	% Budget Spent: 93.8%
Vote Function Cost	US\$ Bn: 2.677	US\$ Bn: 2.597	% Budget Spent: 97.0%
Vote Function: 0804 Clinical and public health			
Output: 080401	Community health services provided (control of communicable and non communicable diseases)		
<i>Description of Performance:</i>	To address low functionality of VHTs, the sector will finalize the revised community health worker's strategy and seek approval and requisite funds for its implementation. Communities countrywide will continue to be empowered to take charge of their own health through increased awareness on disease prevention and health promotion. This will be done by finalizing the health promotion & education policy, developing and piloting a concept on Village based Health Promotion Associations, reviewing and updating Health Promotion materials and messages and Social mobilisation using film vans and other media to control diseases.	Printed Health Promotion Hand Books; 5000 copies. Technical support supervision in eastern region- Mbale, Sironko, Kapchorwa, Bulambuli, Queen, Bukedea ; western and central region- Wakiso, Mpigi, Lwengo, Gomba, Butambala, Masaka, Lyatonde, Kiruhura, Ibanda, Rukungiri, Ntungamo, Mbarara, Isingiro; Eastern region; Iganga, Bugiri, Luuka, Kamuli, Kaliro, Buyende, Mukono and Kayunga; Northern region- Kitgum, Gulu, Amuru, Oyam, Apac and Pader. Distribution of IEC materials and Health Promotion Hand Book in central region; Luwero, Nakaseke and Nakasongola. Mentoring and empowering of the district health teams on demand generation for RH services central region; Mityana, Kalungu, Gomba, Mpigi, Masaka, Lwengo, Butambala, Rakai, Lyantonde and Sembabule. Mentoring and empowering of the district health teams on demand generation for RH services central region; Masindi, Kiryandongo, Buliisa, Hoima, Kibaale, Kyankwanzi, Kiboga, Nakaseke, Mityana, Mubende and Mpigi.	There are inadequate funds to operate the Health promotion rates
<i>Output Cost:</i>	US\$ Bn: 7.084	US\$ Bn: 5.407	% Budget Spent: 76.3%
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Performance:</i>	A sharpened plan "A promise renewed" will be implemented to accelerate investments in maternal, newborn and child health. Key features of the plan include; improving antenatal care by providing comprehensive ANC services,	Finalized the reproductive health monitoring and evaluation framework. Orientated new legislators on maternal and neonatal health including family planning. Orientated health workers on the latest updates on family	The number of maternal deaths have reduced over time on account of increased attendance of mothers to antenatal clinics

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>improving malaria prevention and management with a focus on the needs of pregnant women, providing HIV voluntary counseling and testing services and nutritional supplements to pregnant women. The Ministry will supervise all districts for implementation of reproductive health activities and conduct independent maternal death audits countrywide. Surgical camps will be held in all the 14 regional referral and 5 general hospitals. The camps will include mentoring on long term family planning methods and post abortion care. The safe motherhood day will also be held and the sharpened plan for reproductive health distributed. The Ministry also plans to introduce new vaccines - the Rota virus, inactivated polio vaccine for children under one year into routine immunization, conduct a country wide mass measles campaign in all children from 6 months to 5 years old, undertake Support Supervision of Immunization services in poorly performing districts and integrated monthly support supervision in all districts. Administration of traditional vaccines including the Pentavalent vaccines will continue. Quarterly reports on the status and performance of health infrastructure and quality of pharmaceutical and curative services in the country will be produced. Health workers will be trained in different health service delivery modalities countrywide. All Public health emergencies will be responded to.</p> <p>Further improvements in the supply chain management for essential medicines, vaccines and other health supplies will be realized through improved and innovative strategies in the supply system. Vaccine storage capacity will be enhanced at all levels. Supervision will be enhanced through collaboration with partners, local governments and other stake holders.</p>	<p>planning including the WHO medical eligibility criteria in 25 UNFPA supported districts. Conducted situation Analysis of districts on RH Commodity logistics management in Katakwi, Mubende, Kanungu and Oyam. Orientated national RH technical staff on RH components with emphasis on abortion and review of RH implementation plan. Held SRHR policy review consultative meeting for the districts of Jinja, Buhweju and Kampala. Support Strengthening of Adolescent SRHR Responsive programming in preparation for the GFF financing. Conducted needs assessment for adolescent health services in 112 Districts of Uganda Oriented health workers on MPDSR tools and guidelines. Independent maternal death audits conducted in 8 districts. Trained a total 42 District health workers (14 from each of the 3 districts –Masaka, Mbarara & Gulu) on SGBV Clinical management and field testing of the WHO Global Hand book. Evaluation and review of the alternative distribution strategy for RH commodities initiated and is on-going work. Four (4) surgeons trained in advanced level fistula surgery. Early detection and treatment of breast and cervical cancer promoted in 12 HC Ivs,</p>	
Performance Indicators:		473	
No. of health workers	3,000		2954

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)			
No. of health students accessing distance education courses	110	122	
No. and proportion of health workers given scholarships/bursaries for further training**	250	237	
No of support supervision visits to Regional Referral Hospitals conducted	14	14	
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	4,000,000	3800000	
<i>Output Cost:</i>	US\$ Bn: 2.561	US\$ Bn: 2.510	% Budget Spent: 98.0%
Output:080403	National endemic and epidemic disease control services provided		
<i>Description of Performance:</i>	Endemic and epidemic diseases prevented and controlled wherever they arise, Epidemic preparedness enhanced nationwide, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened countrywide.	Collected data on malaria from health facilities in the districts of Gulu, Agago and Kitgum affected by the malaria epidemic.. Investigated and responded to the confirmed Crimean- Congo Haemorrhagic Fever (CCHSF) outbreak in Nakaseke district. Investigated food poisoning incident in Buikwe district that followed the death of 13 pupils. Developed Mult-Drug Resistant-TB guidelines, Paediatric TB guidelines and Toxoid Tetanus guidelines developed. Compiled 12 Weekly Epidemiological Bulletins ,	Malaria outbreak in the northern part of Uganda has highly the districts of Gulu, kitgum and agago in the FY 2015/16. The global fund came forward with donations to spray the region in the next FY 2016/17.
<i>Performance Indicators:</i>			
No. of weekly surveillance reports released	52	52	
<i>Output Cost:</i>	US\$ Bn: 3.546	US\$ Bn: 2.738	% Budget Spent: 77.2%
Output:080404	Technical support, monitoring and evaluation of service providers and facilities		
<i>Description of Performance:</i>	Integrated and technical support supervision conducted in all regional referral hospitals and districts	Conducted the technical support supervision in Arua, Maracha, Koboko, Nebbi, Zombo, Nwoya and Gulu districts on Onchocerciasis control activities.	Technical support supervision conducted with support from development partners
<i>Performance Indicators:</i>			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	111	112	
<i>Output Cost:</i>	US\$ Bn: 0.421	US\$ Bn: 0.418	% Budget Spent: 99.5%
Output:080405	Immunisation services provided		
<i>Description of Performance:</i>	The population countrywide is protected against life threatening immunisable diseases. Storage capacity at districts will be enhanced. The	12 Cold rooms were procured and installed, 2 Generators for NVS were procured and installed 474MS, 1 freezer room installed at NVS	The government needs to allcate more funds towards the procurement of vaccines and immunisation campaigns.

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	sector will continue with provision of vaccines including IPV and rota –virus.		
<i>Performance Indicators:</i>			
No. of mass measles campaigns carried out**(rounds made)	1	1	
<i>Output Cost:</i>	UShs Bn: 0.865	UShs Bn: 0.862	% Budget Spent: 99.6%
Output:080408	Photo-biological Control of Malaria		
<i>Description of Performance:</i>	Dispatched I.E.C material and guidelines for malaria to Hoima , Mubende and Nakasongola districts. Technical Support Supervision to high risk disease districts of Busia and Malaba conducted. Made a Follow-up on malaria epidemic in the Northern Uganda.	I.E.C material and guidelines for malaria are quite costly and require GOU funding	
<i>Output Cost:</i>	UShs Bn: 1.000	UShs Bn: 0.924	% Budget Spent: 92.4%
Output:080412	National Ambulance Services provided		
<i>Description of Performance:</i>	An ambulance services unit was set up to coordianate ambulance services	The ambulance unit requires staff to undertake the deployments for the ambulances.In addition the unit has an inadequate GOU allocation and thus needs donor funding	
<i>Output Cost:</i>	UShs Bn: 0.500	UShs Bn: 0.494	% Budget Spent: 98.7%
Vote Function Cost	UShs Bn: 47.379	UShs Bn: 43.514	% Budget Spent: 91.8%
Vote Function: 0805 Pharmaceutical and other Supplies			
Output:080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support), IPV, rota virus and traditional vaccines procured and distributed	The following doses were procured: BCG: 4,548,000 OPV: 18,163,000 PENTA: 3,141,000 PCV: 4,230,400 IPV:0 ROTA:0 MEAS: 3,383,000 HPV: 789,120 TT: 1,285,400 Bopv : 3,868,000	Procurement of Vaccines by GAVI support through UNICEF requires GOU counterpart funding of Ugx .4.2bn and thus requires frontloading of the GAVI counterpart funds for FY 2016/17
<i>Performance Indicators:</i>			
Number of people tested and counseled for HIV and who received results	9,183,365	9175026	
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting	100	100	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
period			
No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	100	100	
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	100	100	
<i>Output Cost:</i>	US\$ Bn: 176.216	US\$ Bn: 250.989	% Budget Spent: 142.4%
Output: 080502	Strengthening Capacity of Health Facility Managers		
<i>Description of Performance:</i>	<p>Cumulatively over 1000 health workers have been awarded scholarships by the UHSSP Project for specialized medical courses where there are few cadres, leadership and management and general courses for health workers from hard to reach and hard to stay areas. No new scholarships were awarded in FY 15/16 and allowances and tuition fees are being processed to enable continuing students earlier awarded scholarships to complete their studies.</p> <p>• A Human Resource Information System has been rolled out in 31 districts with support from the UHSSP project.</p>		
<i>Output Cost:</i>	US\$ Bn: 11.000	US\$ Bn: 0.184	% Budget Spent: 1.7%
Vote Function Cost	US\$ Bn: 231.516	US\$ Bn: 279.240	% Budget Spent: 120.6%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 38.855	US\$ Bn: 25.171	% Budget Spent: 64.8%
Cost of Vote Services:	US\$ Bn: 539.563	US\$ Bn: 503.305	% Budget Spent: 93.3%

* Excluding Taxes and Arrears

QUALITY ASSURANCE

Semi-Annual Performance review conducted and report submitted to OPM and MoFPED, Government Semi-annual Performance Review Report (GS-APR) and action report shared with OPM, Support supervision visits in 112 districts was conducted. Quality of Improvement Interventions (QI) monitored in 47 districts (15 Eastern, 17 Central and 15 Western regions), Quality of care assessment conducted in 14 referral hospitals and feedback given. M&E plan for HSDP reviewed and final draft presented.

HEALTH INFRASTRUCTURE

Construction of the Kawempe and Kiruddu Hospital ongoing; For Kawempe Hospital the overall progress of work is at 91%. Main block is 92% completed; Services block 86% complete; staff accommodation block 81% complete and the external work is 96% complete. For Kiruddu Hospital the overall progress of work is at 94%. The main block is 95% complete; Services block is 92% complete; Accommodation block is 95% complete and the external work is 90% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 59%.

The contracts for construction of the staff houses in Karamoja region funded by Italian Cooperation was awarded to Ms. Zhonhao overseas construction and engineering company on 8th February 2016 at a contract price of USD 5,592,885.18. The construction site was handed over and construction has commenced. Advance payment of 20% as per contract advanced to contractor. Contract for supervision was awarded to Ms. Joadah consult at a contract price of USD 210,000.

QUARTER 4: Highlights of Vote Performance

A consultant Ms. Arch Design was procured to undertake engineering design for the construction of the Maternal and Neonatal unit in Mulago, The consultant has so far developed the hospital design, the detailed engineering designs and tender documents, in addition to preparation of lists and specifications for medical equipment and furniture. A contractor M/s Arab Contractors (Osman Ahmed Osman & Co. of Egypt) was hired to construct the specialized healthcare facility at US \$ 25.46 Million (VAT inclusive). Works commenced in June 2015 and will be completed by June 2017. To ensure that the quality of works being undertaken is to acceptable standards, a supervising consultant, M/s Joadah Consult Ltd was hired at US \$ 440,350 (VAT exclusive) to supervise the works to completion and through the one year defects.

NUTRITION: The MOH Orientated 36 selected health workers from the districts of Kamuli, Bugiri, and Iganga to conduct Nutrition Assessments, Counseling and Support to improve maternal Infant and young child nutrition and health status was undertaken. MOH Contributed to the Development of the Maternal Infant Young Child Nutrition Road Map 2016 - 2020. MOH Participated in organization of the IBFAN Regional conference which was held in Kampala. Two day validation meeting for development of Infant and Young Children Feeding (IYCF) Roadmap was held. Launching of Micro Nutrient Powders (MNP) at Namutumba district. Mentorship of District Health workers on Nutrition data recording and reporting and support supervision was done. Stakeholder's consultative meeting held to develop the national Food Fortification Strategy at Sunset Hotel, Jinja and at Imperial Royale hotel Kampala.

REPRODUCTIVE HEALTH (RH) ; The RH Division finalized the reproductive health monitoring and evaluation framework, Orientated new legislators on Maternal and Neonatal health including family planning. Orientated health workers on the latest updates on family planning including the WHO medical eligibility criteria in 25 UNFPA supported districts. Conducted situation Analysis of districts on RH Commodity logistics management in Katakwi, Mubende, Kanungu and Oyam. Orientated national RH technical staff on RH components with emphasis on abortion and review of RH implementation plan. Held SRHR policy review consultative meeting for the districts of Jinja, Buhweju and Kampala. Supported Strengthening of Adolescent SRHR Responsive programming in preparation for the GFF financing. Conducted needs assessment for adolescent health services in 112 Districts of Uganda. Oriented health workers on MPDSR tools and guidelines. **CHILD HEALTH;** Pretest of support supervision tools for child health was undertaken. Held preparatory meetings for development of integrated support supervision. Finalised PSBI and TB formatic protocol. Conducted an Inter- Country TOT on the new iCCM/TB/HIV guidelines in Jinja. Held 3 regional workshops in Central, Karamoja and Acholi Region (28 districts) to disseminate the sharpened plan. Consultation on childhood TB integration in child health undertaken and developed a case study. Participated in a quality improvement supervision for integrated MNCH in Gulu region. Participated in the review of the UCG workshop. Participated in workshop on quantification, forecasting and developing supply plans for RMNCAH lifesaving commodities. Workshop on implementing HPV vaccination in Africa held.

HEALTH PROMOTION AND EDUCATION (HPE), Printed 5000 copies of Health Promotion Hand Books. Under took Technical support supervision on Health Promotion in eastern region- Mbale, Sironko, Kapchorwa, Bulambuli, Queen, Bukedea ; western and central region- Wakiso, Mpigi, Lwengo, Gomba, Butambala, Masaka, Lyatonde, Kiruhura, Ibanda, Rukungiri, Ntungamo, Mbarara, Isingiro; Eastern region; Iganga, Bugiri, Luuka, Kamuli, Kaliro, Buyende, Mukono and Kayunga; Northern region- Kitgum, Gulu, Amuru, Oyam, Apac and Pader. Distributed IEC materials and Health Promotion Hand Book in central region; Luwero, Nakaseke and Nakasongola. Mentoring and empowering of the district health teams on demand generation for RH services central region; Mityana, Kalungu, Gomba, Mpigi, Masaka, Lwengo, Butambala, Rakai, Lyantonde and Sembabule. Mentoring and empowering of the district health teams on demand generation for RH services central region; Masindi, Kiryandongo, Buliisa, Hoima, Kibaale, Kyankwanzi, Kiboga, Nakaseke, Mityana, Mubende and Mpigi.

VETERINARY PUBLIC HEALTH; Technical support supervision on rabies management in selected health facilities and regional referral hospitals undertaken. Disseminated one health framework to national and district level stakeholders.

VECTOR CONTROL ; Forty districts prone to neglected tropical diseases were supported and supervised on NTDs, Vector Control.

PUBLIC HEALTH EMERGENCIES (PHE): Participated in weekly national epidemic task force meeting to mobilize response for prevention and control of epidemics and health related disasters. Oriented health workers in management of cholera cases in Butaleja and Namayingo districts. Supported the following cholera affected districts with medical supplies; Butaleja, Budaka, Pallisa, Namutumba and Namayingo. Supported Masaka district with medicines for management of suspected yellow fever patients. Mobilised financial support for control of cholera in weak districts namely; Butaleja, Sironko, Bulambuli, Bukedea and Namayingo, Conducted

QUARTER 4: Highlights of Vote Performance

technical Technical support supervision in Eastern and central regions region to consolidate cholera control efforts. Participated in prevention and control of yellow fever outbreak in Masaka, Kalangala and Rukungiri districts. Participated in monthly disaster risk reduction platform coordinated by the office of the Prime Minister (OPM).

NON-COMMUNICABLE DISEASES (NCD); Commemoration of World Health day in Mityana District, the theme was on Diabetes. Support supervision of NCDs prevention and management activities in Mbarara, Masaka, Moroto, Mbale, Soroti, Fortaportal and Mubende regions. Participated in updating of Uganda Clinical guidelines. Participated in formulating the anaemia strategy.

COMMUNITY ORAL HEALTH; Community oral health technical support supervision conducted in the districts of Apac, Lira, Otuke, Dokolo, Kitgum, Gulu, Pader, Agago, Arua, Nebbi, Yumbe, Zombo and Maracha. Support supervision on implementation of the National Oral Health policy conducted in the districts of Bushenyi, Isingiro, Mitooma, Ibanda, Kabarole, Kibaale, Hoima, Kyegegwa, Mityana, Gomba, Mubende, Kiboga

DISABILITY AND REHABILITATION; Support supervision carried out in Iganga, Mbale, Gulu, Hoima and Kabarole. Distribution of guidelines, provision of wheel chairs and roll out guidelines on good practices.

VILLAGE HEALTH TEAMS; Carried out technical support supervision of VHT activities in West Nile, Western Uganda and in Busoga sub region.

SCHOOL HEALTH; Support supervision in Primary schools in Jinja, Kamuli and Kabarole districts

ENVIRONMENTAL HEALTH (EH)-One thousand two hundred two (1,202) IEC and other sanitation promotional materials printed, disseminated and distributed to the communities in the USF programme area. Mobilisation for demand creation for 46,854 new latrines to be constructed in USF programme area 32,268 new hand washing facilities constructed. Held two hundred sixty five villages triggering meetings to stop open defecation. Four hundred and seven villages declared open defecation free (ODF). Capacity of Environmental Health staff built 133 people in the Teso, Western and Lango regions trained in follow-up Mandona and 22 people trained in documentation of best practices. Carried out Technical support supervision in the Arua, Lango and Teso regions of USF programme in fifteen (15) districts. One Internal audit monitoring conducted in the USF districts. Monitoring by the Programme Coordination Mechanism (PCM) carried out in the 10 districts of USF. Quality assurance for district work plans and reports carried out in all the 30 districts.

CONTROL OF DIARRHOEAL DISEASES (CDD)-Supported district to prevent and control cholera outbreaks. Cholera outbreaks were detected and controlled in Busia, Kampala, Wakiso, Moroto, Sironko, Mbale, Kapchorwa, and Bulambuli districts. All affected districts were provided with cholera control guidelines.

The Ministry of Health started vaccination of Adolescents and adults against Hepatitis B Disease launched officially by HE the president on the 25th July 2015. The vaccination plan was phased into four starting with 33 districts from Northern Uganda and Teso sub region due to the high prevalence, the districts include, Adjumani, Arua, Koboko, Maracha, Moyo, Nebbi, Yumbe, Agago, Zombo, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Pader, Alebtong, Amolator, Apac, Dokolo, Lira, Kole, Otuke, Oyam, Abim, Amudat, Kaabong. Government allocated 10bn shillings towards the procurement of vaccines, laboratory reagents and anti-viral drugs for the treatment and prevention of Hepatitis B. During the last quarter of the FY15/16 an additional 3bn supplementary was received. The Ministry of Health received Ushs.13,000,000,000 intotal. Of the released funds, 12,583,335,000 was remitted to National Medical Stores and Shs.58,265,000 to UVRI. The balance of Ushs.358,400,000/= was left at the Ministry of Health for programme activities.

With the funds received, NMS procured 1,768,040 doses of the hepatitis B vaccine. These were distributed to 12 selected districts of Adjumani, Gulu, Dokolo, Moroto, Ngora, Lira, Moyo, Napak, Koboko, Kumi, Tororo, Arua out of the 33 districts of the first phase (northern and Teso district) .

The eligible population in these districts received 1 dose per person except Ngora where the second dose was supplied. The total vaccines required for the 12 districts is 5,139,974 doses and thus leaving a deficit of 3,371,974 doses.

POLICY AND PLANNING

RESOURCE CENTER; With Support from WHO, funds were sent to districts to cascade Mtrac at the Facility level by biostatisticians, about 70% of facilities were covered, Regional DQA Training was undertaken in 12 regions. Data quality assessment (DQA) was done in all the 112 districts coordinated by RPMTs. The draft health sector's statistical abstract for 2015 was produced. Quarterly HMIS/DHIS2 stakeholders meeting held, Health Data validation undertaken in 10 districts, Harmonized data quality assessment tools and manuals for monitoring the quality of HMIS data, Regional HMIS training of trainers for districts in the northern region undertaken, Generated and finalized the health sector plan for 2016 statistics, Coordinatedf HMIS/DHIS2 partners, , Electronic publications were installed in 6 districts of Buikwe, Jinja, Namutumba, Bukedea, Kumi and soroti, 30

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

publications uploaded on the Knowledge management portal, Daily press reviews shared with MOH senior staff, PLANNING: Regional Gender and Human Rights Workshops conducted, 1 Annual DHO meeting held, , PHP subsidy accessed, Private Sector efficiency assessment was carried out, NHA was undertaken and printed, PRDP support to PRDP regions focusing on staff housing, OPD and maternity wards.

Designed draft HSDP compact which is ready for submission to HSBWG. A draft concept note on knowledge management, partnership fund was developed. Trained two staff in health system strengthening. Carried out evaluation of consultancies for design and supervision of Kayunga, Yumbe Hospital rehabilitation. Reviewed the draft health planning guidelines ,drafted concept note on JRM for 2016, Carried out a private sector assessment of private health facilities readiness to implement UHC.

The Health Sector Development Plan (HSDP) 2015/16 - 2019/20 was finalised and printed, the annual health sector performance report for FY 2014/15 prepared, 2016/17 Health sector local government issues paper prepared and presented at the Local government conditional grant negotiations, the FY 2015/16 Annual work plan prepared and printed, Held the 10th NHA and 21st Joint Review Mission, Draft Aide Memoire for the JRM was reviewed. Participated in the 8 regional planning meetings organized by MoFPED,

Sensitization and monitoring and support supervision in human rights, gender and climate change undertaken, PNFP work plan performance monitoring undertaken, PNFP implementation guidelines finalised and will be disseminated to all PNFPs, Carried out 2 technical support supervision visits in Mbarara,

Ntungamo, kiruhura, Ibanda and Kabale Districts. Carried out 2 Technical planning support to 4 Local Governments in Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, moyo and Adjumani Local Governments ,Health Financing Strategy report has been finalized and ready for dissemination and distribution, local, International & regional training and capacity building for staff, Participated in two regional meeting AFRO-WHO assembly and HARVARD initiative meeting, reported on regional and international conventions and commitments) and Bilateral cooperation activities were conducted-(drafting MOUs, hosting delegations and external bilateral engagements) Disseminated UN adapted technical guidance on reducing maternal deaths and mobility to LGs, Carried out field visits to 15 LGs to mentor on effects of climate change. Supported 24 PNFP providers with technical guidance and monitoring progress, Appraised applicants for the BTC skilling and capacity building project. Participated in the HRH draft plan preparation for FY 2016/17.

BUDGET AND FINANCE; Held stakeholders workshop to prepare the FY 2016/17 MPS in Ridar hotel Setta .The FY 2016/17 MPS prepared ,printed and submitted to Parliament for consideration. FY 2015/16 Q3 report for Ministry of Health submitted to MFPED. 5 Health Sector Budget Working Group (SBWG) Meeting held and minutes prepared, Q1, Q2, Q3, and Q4 release advice for LG grants prepared and submitted to MFPED. Held Capacity Building of one staff built in advanced public financial management by ESAMI. group. Held a stakeholders meeting on the proposal of a basket fund

HRD; Technical support supervision for HRD programmes provided, Payments for training 80 post-basic and post-graduates made, stakeholders policy and planning meetings organized and conducted, national in service training consultative meetings undertaken, transfers to HMDC Mbale for Quarterly activities undertaken Finalized the National Health Accounts report for FY 2012/13 and FY 2013/14. Carried out a National Health Accounts study for fy 2013/14 and 2014/15, Drafted terms of reference for RMNCAH investment case and RBF framework. Financing Strategy report finalised and disseminated, Dialogued on NHIS bill with the MOLG development partners focusing on social protection and human rights respectively

2 NHIS quarterly reports, 2 NHIS Taskforce meetings held , NHIS, 8 TF subcommittees, consensus building/stakeholders/dissemination meetings, Payment of staff salaries, study tours, NHIS pre-launching activities, procure Fuel and Lubricants, maintenance of vehicles, office printing & stationary, Institutionalizing the NHIS- Advocacy meetings and travel abroad

RBF frame work drafted and presented to the health sector working

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Disseminate the new service delivery standards	Disseminated Uganda Clinical Guidelines to 40 districts	NA
Assess and rank health facilities on compliance to the standards in the national health facility quality of care		
Vote Function: 08 49 Policy, Planning and Support Services		479
Further continue Implementing the	Capacity of Health facilities managers	na

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	in all districts undertaken.	
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	Research priorities in zoonotic resources identified.	NA
Vote Function: 08 04 Clinical and public health		
Implement the recommendations of the VHT assessment exercise	Implement the recommendations of the VHT assessment exercise.	na
Roll out the supervision, monitoring and inspection strategic plan	Roll out the supervision, monitoring and inspection strategic plan.	na
Train district Health teams in support supervision	Train district Health teams in support supervision.	
Disseminate new supervision guidelines	Disseminate new supervision guidelines.	
Vote Function: 08 49 Policy, Planning and Support Services		
	Information on health indicators available on HMIS database	na
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Involve stake holders such as hospital and facility managers in procurement planning and delivery scheduling of supplies.	NMS undertakes bi-annual reviews of the medicines and medical supplies list with District health officers so as to review the drug lists	High attrition rates by health workers has hindered results/gains from capacity building for health workers

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.81	0.73	100.0%	90.5%	90.5%
<i>Class: Outputs Provided</i>	0.81	0.81	0.73	100.0%	90.5%	90.5%
080101 Sector performance monitored and evaluated	0.23	0.23	0.20	100.0%	86.0%	86.0%
080102 Standards and guidelines disseminated	0.07	0.07	0.07	100.0%	89.1%	89.1%
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.39	0.38	100.0%	98.1%	98.1%
080104 Standards and guidelines developed	0.11	0.11	0.08	100.0%	74.1%	74.1%
VF:0802 Health systems development	11.28	9.60	7.74	85.2%	68.6%	80.6%
<i>Class: Outputs Provided</i>	2.74	2.74	1.80	100.0%	65.7%	65.7%
080201 Monitoring, Supervision and Evaluation of Health Systems	2.74	2.74	1.80	100.0%	65.7%	65.7%
<i>Class: Capital Purchases</i>	8.54	6.86	5.94	80.4%	69.6%	86.6%
080272 Government Buildings and Administrative Infrastructure	0.15	0.15	0.12	100.9%	82.1%	81.4%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.23	100.7%	75.7%	75.2%
080276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.00	103.4%	8.1%	7.9%
080277 Purchase of Specialised Machinery & Equipment	7.04	5.35	4.75	76.1%	67.5%	88.7%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.06	0.07	62.2%	66.7%	107.2%
080280 Hospital Construction/rehabilitation	0.80	0.82	0.70	102.7%	86.9%	84.6%
080282 Staff houses construction and rehabilitation	0.10	0.12	0.07	120.9%	74.1%	61.3%
VF:0803 Health Research	2.68	2.68	2.60	100.0%	97.0%	97.0%
<i>Class: Outputs Provided</i>	0.93	0.93	0.87	100.0%	93.8%	93.8%
080303 Research coordination	0.93	0.93	0.87	100.0%	93.8%	93.8%
<i>Class: Outputs Funded</i>	1.75	1.75	1.73	100.0%	98.7%	98.7%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.51	1.51	1.49	100.0%	98.5%	98.5%
VF:0804 Clinical and public health	39.14	42.14	40.22	107.7%	102.8%	95.4%
<i>Class: Outputs Provided</i>	29.56	32.56	30.92	110.2%	104.6%	95.0%
080401 Community health services provided (control of communicable and non communicable diseases)	3.30	3.30	3.22	100.0%	97.7%	97.7%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.56	2.56	2.51	100.0%	98.0%	98.0%
080403 National endemic and epidemic disease control services provided	2.31	2.32	2.25	100.2%	97.4%	97.2%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.42	0.42	0.42	100.0%	99.5%	99.5%
080405 Immunisation services provided	0.87	0.87	0.86	100.0%	99.6%	99.6%
080408 Photo-biological Control of Malaria	1.00	1.00	0.92	100.0%	92.4%	92.4%
080410 Maintenance of medical and solar equipment	5.40	5.40	4.15	100.0%	76.9%	76.9%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	13.20	16.20	16.08	122.7%	121.9%	99.3%
080412 National Ambulance Services provided	0.50	0.50	0.49	100.0%	98.7%	98.7%
<i>Class: Outputs Funded</i>	9.43	9.43	9.15	100.0%	97.0%	97.0%
080451 Medical Intern Services	9.43	9.43	9.15	100.0%	97.0%	97.0%
<i>Class: Capital Purchases</i>	0.15	0.15	0.15	100.0%	100.0%	100.0%
080475 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
VF:0805 Pharmaceutical and other Supplies	12.40	16.42	6.91	132.4%	55.7%	42.1%
<i>Class: Outputs Provided</i>	12.27	16.26	6.79	132.5%	55.3%	41.7%
080501 Preventive and curative Medical Supplies (including immunisation)	7.40	12.51	3.13	169.0%	42.3%	25.0%
080503 Monitoring and Evaluation Capacity Improvement	4.87	3.75	3.66	77.0%	75.1%	97.6%
<i>Class: Capital Purchases</i>	0.13	0.17	0.13	127.2%	96.4%	75.8%
080575 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.17	0.13	127.2%	96.4%	75.8%
VF:0849 Policy, Planning and Support Services	29.24	28.93	22.19	98.9%	75.9%	76.7%
<i>Class: Outputs Provided</i>	26.74	26.43	20.08	98.8%	75.1%	76.0%
084901 Policy, consultation, planning and monitoring services	4.08	4.05	3.95	99.1%	96.8%	97.7%
084902 Ministry Support Services	20.50	20.47	14.28	99.8%	69.7%	69.8%
084903 Ministerial and Top Management Services	1.45	1.45	1.44	100.0%	99.6%	99.6%
084904 Health Sector reforms including financing and national health accounts	0.71	0.47	0.41	66.2%	57.4%	86.7%
<i>Class: Outputs Funded</i>	2.50	2.50	2.11	100.0%	84.4%	84.4%
084951 Transfers to International Health Organisation	0.30	0.30	0.26	100.0%	85.8%	85.8%
084952 Health Regulatory Councils	0.30	0.30	0.29	100.0%	96.9%	96.9%
084953 Support to Health Workers recruited at HC III and IV	1.90	1.90	1.56	100.0%	82.2%	82.2%
Total For Vote	95.54	100.58	80.40	105.3%	84.1%	79.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	73.04	76.73	58.19	105.0%	79.7%	75.8%
211101 General Staff Salaries	5.97	5.97	5.81	100.0%	97.2%	97.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.93	2.68	2.23	91.3%	76.1%	83.3%
211103 Allowances	1.90	1.90	1.88	99.9%	98.7%	98.8%
212101 Social Security Contributions	0.22	0.19	0.15	87.0%	69.0%	79.3%
212102 Pension for General Civil Service	15.61	15.61	9.56	100.0%	61.3%	61.3%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	99.1%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	98.5%	98.5%
213004 Gratuity Expenses	1.10	1.10	1.06	100.0%	97.0%	97.0%
221001 Advertising and Public Relations	0.79	0.79	0.74	100.0%	93.7%	93.7%
221002 Workshops and Seminars	1.44	1.53	1.43	105.7%	99.1%	93.8%
221003 Staff Training	1.57	1.66	1.47	106.1%	93.8%	88.4%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.04	100.0%	40.7%	40.7%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	97.8%	95.3%	97.4%
221008 Computer supplies and Information Technology (IT)	0.12	0.11	0.10	93.1%	83.3%	89.5%
221009 Welfare and Entertainment	0.51	0.50	0.50	99.8%	99.6%	99.8%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
221010 Special Meals and Drinks	0.16	0.16	0.14	100.0%	89.5%	89.5%
221011 Printing, Stationery, Photocopying and Binding	1.51	1.51	1.40	99.8%	92.4%	92.6%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	95.2%	95.2%
221016 IFMS Recurrent costs	0.06	0.06	0.05	106.3%	92.8%	87.3%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	93.3%	93.3%
222001 Telecommunications	0.15	0.13	0.13	89.4%	83.5%	93.3%
222002 Postage and Courier	0.01	0.01	0.01	83.3%	75.7%	90.9%
222003 Information and communications technology (ICT)	0.48	0.48	0.46	99.6%	95.9%	96.3%
223001 Property Expenses	0.24	0.24	0.23	100.0%	95.2%	95.2%
223005 Electricity	0.32	0.32	0.27	100.0%	85.8%	85.8%
223006 Water	0.13	0.13	0.11	100.0%	84.6%	84.6%
224001 Medical and Agricultural supplies	16.95	22.06	12.62	130.1%	74.4%	57.2%
225001 Consultancy Services- Short term	0.78	0.78	0.67	99.2%	85.7%	86.4%
225002 Consultancy Services- Long-term	0.23	0.23	0.22	100.0%	97.4%	97.4%
225003 Taxes on (Professional) Services	1.87	0.78	1.33	41.8%	71.4%	170.9%
227001 Travel inland	5.58	5.36	5.29	96.1%	94.9%	98.8%
227002 Travel abroad	1.46	1.45	1.43	99.2%	98.0%	98.7%
227004 Fuel, Lubricants and Oils	2.38	2.40	2.30	101.1%	96.5%	95.4%
228002 Maintenance - Vehicles	0.83	0.84	0.76	101.1%	92.0%	91.1%
228003 Maintenance – Machinery, Equipment & Furniture	4.28	4.28	3.42	100.0%	79.8%	79.8%
228004 Maintenance – Other	1.63	1.63	0.70	100.0%	43.2%	43.2%
273101 Medical expenses (To general Public)	1.38	1.38	1.32	100.0%	95.6%	95.6%
Output Class: Outputs Funded	13.68	16.68	15.99	121.9%	116.9%	95.9%
262101 Contributions to International Organisations (Curre	0.30	0.30	0.26	100.0%	85.8%	85.8%
263104 Transfers to other govt. Units (Current)	12.84	15.84	15.20	123.4%	118.4%	96.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.30	0.29	100.0%	96.9%	96.9%
264102 Contributions to Autonomous Institutions (Wage S	0.24	0.24	0.24	100.0%	100.0%	100.0%
Output Class: Capital Purchases	14.32	12.48	10.50	87.2%	73.3%	84.1%
281503 Engineering and Design Studies & Plans for capital	0.10	0.12	0.07	120.9%	74.1%	61.3%
312101 Non-Residential Buildings	0.95	0.97	0.82	102.4%	86.2%	84.1%
312105 Taxes on Buildings & Structures	0.20	0.09	0.15	47.1%	77.0%	163.7%
312201 Transport Equipment	0.58	0.62	0.50	106.5%	86.6%	81.4%
312202 Machinery and Equipment	7.09	5.40	4.75	76.3%	67.1%	88.0%
312203 Furniture & Fixtures	0.10	0.06	0.07	62.2%	66.7%	107.2%
312204 Taxes on Machinery, Furniture & Vehicles	5.30	5.21	4.13	98.2%	77.8%	79.2%
Output Class: Arrears	1.77	1.77	1.77	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.13	0.13	0.13	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	1.57	1.57	1.57	100.0%	100.0%	100.0%
Grand Total:	102.82	107.66	86.45	104.7%	84.1%	80.3%
Total Excluding Taxes and Arrears:	95.54	100.58	80.40	105.3%	84.1%	79.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.81	0.73	100.0%	90.5%	90.5%
Recurrent Programmes						
03 Quality Assurance	0.81	0.81	0.73	100.0%	90.5%	90.5%
VF:0802 Health systems development	11.28	9.60	7.74	85.2%	68.6%	80.6%
Development Projects						
0216 District Infrastructure Support Programme	8.30	6.64	5.43	80.0%	65.4%	81.7%
1027 Insitutional Support to MoH	0.93	0.92	0.71	99.6%	76.8%	77.1%
1123 Health Systems Strengthening	0.30	0.29	0.27	98.0%	89.9%	91.8%
1185 Italian Support to HSSP and PRDP	0.10	0.12	0.07	120.9%	74.1%	61.3%
1187 Support to Mulago Hospital Rehabilitation	0.95	0.93	0.76	98.3%	80.4%	81.7%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.70	0.69	0.50	98.2%	70.8%	72.1%
	482					
VF:0803 Health Research	2.68	2.68	2.60	100.0%	97.0%	97.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Recurrent Programmes</i>						
04 Research Institutions	2.44	2.44	2.36	100.0%	96.7%	96.7%
05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
VF:0804 Clinical and public health	39.14	42.14	40.22	107.7%	102.8%	95.4%
<i>Recurrent Programmes</i>						
06 Community Health	3.20	3.20	3.12	100.0%	97.7%	97.7%
07 Clinical Services	18.16	21.16	19.86	116.5%	109.4%	93.9%
08 National Disease Control	7.13	7.13	6.91	100.0%	97.0%	97.0%
09 Shared National Services	9.93	9.93	9.64	100.0%	97.1%	97.1%
11 Nursing Services	0.22	0.22	0.22	100.0%	98.6%	98.6%
<i>Development Projects</i>						
1148 Public Health Laboratory strengthening project	0.35	0.35	0.31	101.3%	88.9%	87.7%
1218 Uganda Sanitation Fund Project	0.15	0.15	0.15	100.0%	100.0%	100.0%
VF:0805 Pharmaceutical and other Supplies	12.40	16.42	6.91	132.4%	55.7%	42.1%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.00	3.92	3.78	78.3%	75.7%	96.6%
1141 Gavi Vaccines and HSSP	7.40	12.51	3.13	169.0%	42.3%	25.0%
VF:0849 Policy, Planning and Support Services	29.24	28.93	22.19	98.9%	75.9%	76.7%
<i>Recurrent Programmes</i>						
01 Headquarters	24.06	24.03	17.46	99.9%	72.6%	72.6%
02 Planning	4.79	4.51	4.36	94.2%	91.0%	96.6%
10 Internal Audit Department	0.39	0.38	0.38	96.9%	95.2%	98.3%
Total For Vote	95.54	100.58	80.40	105.3%	84.1%	79.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0802 Health systems development	207.05	144.31	144.31	69.7%	69.7%	100.0%
<i>Development Projects</i>						
1123 Health Systems Strengthening	72.61	70.29	70.29	96.8%	96.8%	100.0%
1185 Italian Support to HSSP and PRDP	5.00	0.00	0.00	0.0%	0.0%	N/A
1187 Support to Mulago Hospital Rehabilitation	55.83	54.37	54.37	97.4%	97.4%	100.0%
1243 Rehabilitation and Construction of General Hospitals	12.59	0.00	0.00	0.0%	0.0%	N/A
1314 Rehabilitation and Equipping of Health Facilities in Western Region	43.58	0.00	0.00	0.0%	0.0%	N/A
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.44	19.64	19.64	146.2%	146.2%	100.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	4.00	0.00	0.00	0.0%	0.0%	N/A
VF:0804 Clinical and public health	8.24	3.29	3.29	40.0%	40.0%	100.0%
<i>Development Projects</i>						
1148 Public Health Laboratory strengthening project	5.11	1.73	1.73	33.8%	33.8%	100.0%
1218 Uganda Sanitation Fund Project	3.13	1.57	1.57	50.1%	50.1%	100.0%
VF:0805 Pharmaceutical and other Supplies	219.12	356.88	272.33	162.9%	124.3%	76.3%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	168.82	324.93	240.38	192.5%	142.4%	74.0%
1141 Gavi Vaccines and HSSP	50.30	31.95	31.95	63.5%	63.5%	100.0%
VF:0849 Policy, Planning and Support Services	9.62	2.98	2.98	31.0%	31.0%	100.0%
<i>Development Projects</i>						
1145 Institutional Capacity Building	9.62	2.98	2.98	31.0%	31.0%	100.0%
Total For Vote	444.02	507.46	422.91	114.3%	95.2%	83.3%

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.381	1.292	1.292	1.280	93.6%	92.7%	99.0%
	Non Wage	6.239	5.827	5.827	5.767	93.4%	92.4%	99.0%
Development	GoU	0.128	0.128	0.118	0.048	92.6%	37.8%	40.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		7.748	7.247	7.237	7.095	93.4%	91.6%	98.0%
Total GoU+Ext Fin. (MTEF)		7.748	N/A	7.237	7.095	93.4%	91.6%	98.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.009	0.009	N/A	N/A	100.0%
Total Budget		7.748	7.247	7.247	7.104	93.5%	91.7%	98.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0851	Coordination of multi-sector response to HIV/AIDS	7.75	7.24	7.10	93.4%	91.6%	98.0%
Total For Vote		7.75	7.24	7.10	93.4%	91.6%	98.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vacant positions e.g Head prevention, Head Communication, M&E officer affect implementation of activities coordinated by these officers. Non release of some funds in the quarter affected planned activities. Lack of funding for the Self Coordinating Entities due to the phasing out of the Partnership Fund affected implementation of their planned activities

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
Output:085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Performance:</i>	HIV IEC materials prepared and disseminated on World Advocacy Days, philly Lutaaya and candle Light Memorial	56 staff salaries and other emoluments paid; Office equipment maintained and utilities paid; General goods	Activities not executed as planned because of non release of funds

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>days (2500 T/shirts, corporate shirts (250) and the corporate jackets (100) 1000 cloth caps, 3000 paper caps, 30 banners, 8000 car stickers and 20000 fliers) ,59 staff trained in short term courses and performance oriented trainings relevant to their skills, Relevant HIV prevention messages placed in the media, new HIV/AIDS Mainstreaming guidelines and Policy finalised, 1500 copies of HIV strategic Planning Guidelines printed, All 40 MDAs supported in integration of HIV issues in plans, UAC Ministerial Policy Statement and BFP for FY 2016/17 prepared, 10 AIDS Trust Fund Strategic meetings held with key policy makers, 10 Self Coordinating Entities supported in the action plans development, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review Conducted, 40 MDAS and 112 LGs monitored & technical support provided on HIV coordination and mainstreaming (multi-sectoral approach), 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&E and 10 LGs supported in the development of HIV Strategic Plans</p>	<p>and supplies procured for office use</p> <p>5 staff trained in NASA</p> <p>Four articles were placed in 3 different news papers (Red paper, New Vision and in the Alcras meda houses magazine).</p> <p>One Steering committee meeting of Most at Risk Populations (MARPS) convened and approved the MARPS programming framework and action plan</p> <p>Participated training of data collectors and supervisors of the Uganda Population HIV Impact Assessment (UPHI</p> <p>Several HIV/AIDS Information materials disseminated including the National HIV and AIDS Strategic Plan and accompanying documents and other HIV/AIDS information materials.</p> <p>Intergrated support supervision conducted</p> <p>Supported 15 Districts to Finalize HIV/AIDS Strategic plans. These were aligned to the NSP and awaits approval by District Councils. These are; Kiboga, Lwengo, Nakasongora,Serere, Butambala, Arua, Nebbi, Maracha, Koboko, Zombo, Adjumani, Moyo, Yumbe, Bukedea, Wakiso, Kaberamaido, Kampala, and Ngora.</p> <p>17 districts and four (4) Municipalities were supported in HIV/AIDS Coordination structures.</p> <p>3 Board and other Committee meetings convened to review Annual the UAC Strategic plan annual performance as updated and is hosted by Ms. Laboremus Uganda Limited. Data updates is a continous process involving all key stakeholders. Draft plan to collect up to date data for the E-mapping database developed</p> <p>Performance audit review and follow on UAC activities conducted</p>	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Annual review report compiled with a 98% budget performance	
		Four Databases hosted and maintained include the Research database, M&E database, Online Public Access Catalogue and the HIV and AIDS Knowledge Management Portal were hosted, maintained and operational.	
		Online Journals subscribed to through HINARI website. Newspaper HIV related articles maintained and shared with stakeholders every week. Supported MOH to convene data validation meeting in preparation for compilation of the GARPR. Convened two M&E Technical working Group Meetings to discuss the Global AIDS Country Progress Report for 2015, & populated the online tool UNAIDS.	
		Convened together with MoH an HIV/AIDS data validation meeting	
		Prepared half year Report for FY 2015/2016.	
		Country Coordination Mechanism for Global Fund activities implemented.	
		-1 CCM Board Meeting was successfully achieved in Q3	
		-1 CCM Oversight committee meeting was held during this quarter	
		12 Air conditioners were procure and installed at UAC Offices	
<i>Performance Indicators:</i>			
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports	100	90	
No. of information dissemination products produced and disseminated by the NADIC	5	5	
<i>Output Cost:</i>	US\$ Bn:	0.399	US\$ Bn: 0.389 % Budget Spent: 97.4%
Vote Function Cost	US\$ Bn:	7.748	US\$ Bn: 7.095 % Budget Spent: 91.6%
Cost of Vote Services:	US\$ Bn:	7.748	US\$ Bn: 7.095 % Budget Spent: 91.6%

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

The vacant posts affect not only implementation but also M&E hence delayed reporting and sometimes none reporting. Unforecasted non release of funds during the quarter. The long and highly bureaucratic procurement process for both goods and services leading to delayed implementation of some activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Engage the youth relevant sectors in conjunction with the CSO SCE, Strengthen HIV prevention interventions for MARPS. Guide sectors and LGs on HIV prevention messages.	MoGLSD was re-engaged to support the Youth Self Coordinating Entity under CSO coordinated by UNASO. The MARPS programming Framework and Action Plan was developed and adopted to guide planning and implementation	The post of Head Planning is still vacant, this position is key to coordinate planned prevention activities
Filling the vacant positions and payment of statutory benefits. Capacity building of staff and orientation of the Board of Commissioners.	The process of recruiting Head Communication is in the final stages. CMEs are conducted to build skills and improve performance	There are More posts are vacant because staff left including Head Prevention, Head planning, M&E Officer Director Finance and Accounts, Accountant among others.
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Coordinate the development of policy and guidelines for management of AIDS Trust Fund; disseminate the policy and guidelines to sensitize key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	UAC coordinated the development of the guidelines for AIDS Trust Fund including convening of the consensus retreat for Members of Parliament. The guidelines were submitted to Cabinet for action	The Mandate of implementation of the AIDS Trust Fund lies with the MOH.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	7.75	7.24	7.10	93.4%	91.6%	98.0%
<i>Class: Outputs Provided</i>	6.82	6.32	6.25	92.7%	91.6%	98.9%
085101 Management and Administrative support services	5.34	4.96	4.90	92.9%	91.8%	98.8%
085102 Advocacy, Strategic Information and Knowledge management	0.40	0.39	0.39	99.0%	97.4%	98.4%
085104 Major policies, guidelines, strategic plans	0.53	0.51	0.51	97.2%	96.1%	98.9%
085105 Monitoring and Evaluation	0.56	0.45	0.45	81.2%	81.2%	100.0%
<i>Class: Outputs Funded</i>	0.80	0.80	0.80	100.0%	100.0%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.80	0.80	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.12	0.05	92.6%	37.8%	40.9%
085172 Government Buildings and Administrative Infrastructure	0.08	0.07	0.01	90.0%	7.7%	8.5%
085176 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.04	97.1%	93.5%	96.3%
085177 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total For Vote	7.75	7.24	7.10	93.4%	91.6%	98.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.82	6.32	6.25	92.7%	91.6%	98.9%
211103 Allowances	1.62	1.58	1.58	97.7%	97.7%	100.0%
211104 Statutory salaries	1.38	1.29	1.28	93.6%	92.7%	99.0%
212101 Social Security Contributions	0.33	0.31	0.29	92.9%	86.9%	93.5%
213001 Medical expenses (To employees)	0.02	0.00	0.00	5.0%	5.0%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	18.2%	72.6%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	487.49	0.49	90.0%	89.9%	99.9%
221001 Advertising and Public Relations	0.04	0.04	0.04	88.4%	88.4%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.42	0.41	0.41	99.1%	99.1%	100.0%
221003 Staff Training	0.04	0.04	0.03	100.0%	84.4%	84.4%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	14.1%	14.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	99.9%	99.6%	99.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.37	0.31	0.30	83.7%	81.5%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.31	0.31	0.30	100.0%	98.1%	98.1%
222001 Telecommunications	0.10	0.08	0.08	81.1%	81.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.03	0.03	98.7%	98.7%	100.0%
223005 Electricity	0.03	0.03	0.03	82.8%	82.8%	100.0%
223006 Water	0.01	0.00	0.00	35.0%	35.0%	100.0%
225001 Consultancy Services- Short term	0.17	0.07	0.07	39.0%	38.5%	98.9%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.55	0.54	0.54	97.3%	97.3%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.32	0.32	0.32	99.4%	99.4%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	81.3%	80.8%	99.3%
228002 Maintenance - Vehicles	0.19	0.19	0.18	100.0%	95.3%	95.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.07	100.0%	108.8%	108.8%
Output 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%
Output Class: Capital Purchases	0.13	0.13	0.06	100.0%	45.3%	45.3%
312101 Non-Residential Buildings	0.08	0.07	0.01	90.0%	7.7%	8.5%
312202 Machinery and Equipment	0.05	0.04	0.04	97.2%	91.5%	94.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.01	0.01	N/A	N/A	100.0%
Grand Total:	7.75	7.25	7.10	93.5%	91.7%	98.0%
Total Excluding Taxes and Arrears:	7.75	7.24	7.10	93.4%	91.6%	98.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	7.75	7.24	7.10	93.4%	91.6%	98.0%
<i>Recurrent Programmes</i>						
01 Statutory	7.62	7.12	7.05	93.4%	92.5%	99.0%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.12	0.05	92.6%	37.8%	40.9%
Total For Vote	7.75	7.24	7.10	93.4%	91.6%	98.0%

* Excluding Taxes and Arrears

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

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.349	2.165	2.165	2.047	92.2%	87.1%	94.5%
	Non Wage	2.055	1.952	1.952	1.904	95.0%	92.7%	97.5%
Development	GoU	8.400	9.209	8.400	8.384	100.0%	99.8%	99.8%
	Donor*	3.239	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		12.804	13.327	12.517	12.335	97.8%	96.3%	98.5%
Total GoU+Donor (MTEF)		16.044	N/A	12.517	12.335	78.0%	76.9%	98.5%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.315</i>	<i>N/A</i>	<i>0.809</i>	<i>0.543</i>	<i>256.9%</i>	<i>172.3%</i>	<i>67.1%</i>
Total Budget		16.359	13.327	13.327	12.878	81.5%	78.7%	96.6%
<i>(iii) Non Tax Revenue</i>		<i>1.089</i>	<i>N/A</i>	<i>1.089</i>	<i>0.847</i>	<i>100.0%</i>	<i>77.8%</i>	<i>77.8%</i>
Grand Total		17.448	13.327	14.416	13.725	82.6%	78.7%	95.2%
Excluding Taxes, Arrears		17.133	13.327	13.606	13.182	79.4%	76.9%	96.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0857 Cancer Services	17.13	13.61	13.18	79.4%	76.9%	96.9%
Total For Vote	17.13	13.61	13.18	79.4%	76.9%	96.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Institute was allocated funds for taqxes on ADB funded project's vehiclesbut by the end of the financial year the planned vehicles had not been procured and hence the funds were not put to planned use and sent back to the consolidated funs. However the observed low performance in some indicators was mainly due to the breakdown in the radiation equipment while also some referral cases were in critical conditions hence not fit for radiation. In othr instances there was an increased demand from the communities for cancer screening arising from the increased collaborations for cancer awareness at community level by CSOs. However, on side of UCI there is still limited funding to facilitate the awreness campaigns acompanied by limited staffing in the program and this resulted into high flax of patients at the Institute.

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

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

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0857 Cancer Services			
Output: 085701	Cancer Research		
<i>Description of Performance:</i>	<p>New cancer research projects established</p> <p>Publications and reports on cancer developed</p> <p>Presentations and conferences (abstracts) on cancer conducted</p> <p>New innovations (ideas) developed</p> <p>Training for staff (staff development) conducted</p> <p>Faculty development and education conducted</p> <p>Standard Operating Procedures (SoPs) and guidelines developed</p>	<p>UCI REC was accredited by the UNCTAD and furnishing of the UCI REC office was completed</p> <p>So far five (5) REC meetings held as a way to enhance the support of the on- going operations of the UCI-REC and all relevant information and documents for the UCI REC uploaded to UCI website</p> <p>Two (2) Sensitization presentations about the role of the REC were conducted to the UCI senior management and the Research community of the UCI during the period.</p> <p>Five (5) research projects cleared for implementation by the UCI REC</p> <p>Two (2) consultative meetings regarding establishment of the UCI Scientific Review committee held</p> <p>The process of drafting of the Institutional Research Policy started with weekly meetings held to discuss. About 5% of the process has been accomplished</p> <p>Three (3) UCI research studies from UCI pharmacy department and biostatistician were supported and are completed. One of the research studies from the biostatistics unit was titled User requirements for an electronic medical records system for a cancer hospital in a developing country was successfully completed</p> <p>Sixty Six (90) consultative meetings to support UCI</p>	<p>The directorate is understaffed hence not able to fully implement all plans in time, some outputs are dependent on existence of the Institutional Research Policy which shall be developed in the FY 2016/17, however most of the activities were done as planned by the directorate of research</p>

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>collaborative research projects were held and they include; 44 weekly meetings for AIDS Clinical Trial Group, 9 meetings for Burkitts Lymphoma Immunology Study, 3 on site meeting and 11 skype meetings each week for American Cancer Society Study, 6 meetings for African Palliative Care Association Pain Free Hospital Strategy-related Study, 7 on site meetings for HCRI/UCI research meetings</p> <p>Eighteen (18) new student s' research projects and eleven (11) new Independent research project supported and supervised at the UCI</p> <p>Three (3) international conferences attended by UCI staff and abstracts presented; AORTIC conference (4 presentations made), PRIMA conference (3 presentations made), SIOP International conference (1 presentations made) and the International Symposium of childhood and Young Adult NHL (1 presentation made)</p> <p>The process of developing business plan for the training program on Cervical Cancer Screening has been completed</p> <p>Post graduate students of surgery rotated/oriented in short term oncology training programs for medical students at the Institute mainly students of paediatrics</p> <p>Undergraduate students of Makerere University rotated weekly at the UCI in oncology training</p> <p>Nursing students from Islamic University in Uganda and 27 from IHSU rotating at the UCI in short term oncology training programs for nurses</p> <p>Post graduate students of Internal medicine and Paediatrics from Uganda</p>	

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Martyrs University rotated in short term oncology training programs for medical students at the UCI</p> <p>Nine (9) palliative care health workers from Hospice Uganda rotated at the UCI in short term oncology training programs</p> <p>80 UCI workers completed the pain management course and 80 staff are undergoing training in a cancer pain management course</p> <p>The Pediatric Haemato-oncology Training Program was approved, the Gynaecological oncology training program is at curriculum development stage, the oncology nursing program is at MoU stage</p> <p>In regard to establishing a Community Cancer registry at Mayuge District, data for 2015 has been fully extracted onto the registry forms, the 2014 patients from the catchment area have been compiled and their data is being extracted</p> <p>One (1) visit to Mayuge District to meet with Kigandaalo HC leadership in regard to setting up a Cancer registry at Mayuge District</p> <p>In same line of establishing a Community Cancer registry at Mayuge District, the catchment area (Mayuge and Iganga) has been fully mapped out and all relevant data points have been retrieved from UBOS</p> <p>One (1) consultative meeting on establishing a Community Cancer registry at Mayuge District held</p> <p>Laboratory students oriented in oncology</p>	
	<p><i>Output Cost:</i> US\$ Bn: 0.105</p> <p>Output: 085702 Cancer Care Services</p>	<p>US\$ Bn: 0.104</p> <p>% Budget Spent: 99.6%</p>	
<i>Description of Performance:</i>	48000 Chemotherapy reconstitutions provided 528 major ward rounds	41,975 patient days of inpatients provided to the inpatients seeking attention at	There was patient explosion due to increased sensitization campaigns by the Cancer

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>conducted</p> <p>1440 routine ward rounds undertaken</p> <p>1200 Lumber punctures and intrathecal chemotherapy performed</p> <p>2000 bone marrow aspirates and biopsies safely performed.</p> <p>36000 meals prepared and served to patients</p> <p>35,000 person days of clinical, palliative and nursing care provided to inpatients</p> <p>30,000 person days of outpatient care provided</p> <p>35,000 Counseling sessions provided to patients</p> <p>7500 Ultra sound scans performed</p> <p>600 x-rays performed</p> <p>600 Social support needs assessment sessions conducted</p> <p>800 Physiotherapy sessions conducted</p> <p>12,000 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumour marker tests, SPEP) provided</p> <p>200 Pathology reviews conducted</p> <p>200 Oncology surgical operations performed</p> <p>8 In-service continuing professional training provided to clinical team to ensure high quality care provision</p> <p>18000 patient medical records retrieved</p>	<p>the UCI during the year</p> <p>17,973 chemotherapy reconstructions prepared and administered in and out patients at UCI during the year</p> <p>159,713 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumor marker tests, SPEP) conducted at the UCI laboratory</p> <p>The Institute through the Imaging department performed 3,654 Ultra Sound Scans and 6,139 X-rays on patients who sought the services at the UCI.</p> <p>Total of 655 counseling sessions were provided to UCI cancer patients during which 214 214 patients were tested for HIV (+ve=14 and -ve=200)</p> <p>2100 patient days of health education sessions (physiotherapy services) were provided to patients on wards at the UCI during which 603 patients and their attendants were taught exercises and 209 patients were taught and recommended how to use assistive devices.</p> <p>916 patient days of Psycho social Support were provided to patients at UCI and their care givers in which; patients and their care givers were interviewed, some were given financial support and were counseled and followed up.</p> <p>The Institute attended to 29,450 patient days of outpatients who sought services at the UCI during the year.</p> <p>The Institute registered a total of 4,730 new cases of cancer at the UCI during the year.</p> <p>Chemo waste collection was segregate and outsources following which 2967Kgs of chemo and medical waste</p>	<p>outreach team creaing more cancer awareness. This was also due to creation of new clinics at the nstitute t o include; Gynae-onco clinic and general screening clinic which run throughout the week. There is need for increased human resoiiurces like nurses toi man the clinics</p>

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		collected	
		224 bone marrow aspirations, 1,020 aspiration biopsies and 744 lumbar punctures performed during the period.	
		264 major ward rounds conducted 450 routine ward rounds undertaken	
		During the period carried out 105 major surgical operations and 224 minor surgical operations.	
		12,699 prescriptions of OPD and In patient support medicines dispensed	
<i>Performance Indicators:</i>			
No.of out-patients	34,000	39450	
No.of investigations undertaken	44,000	159713	
No. of in-patients (Admissions)	38,000	55875	
<i>Output Cost:</i>	US\$ Bn: 1.349	US\$ Bn: 1.099	% Budget Spent: 81.5%
Output:085703 Cancer Outreach Service			
<i>Description of Performance:</i>	Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted Conduct Mobile cancer care and continuity clinics	One hundred fifty four (154) static cancer awareness and screening clinics were conducted with daily cervical cancer screening initiated in January, 2016 Thirteen (13) awareness campaigns were conducted during the period; World cancer day (4th Feb 2016) press conference at UCI, World childhood cancer day (15th Feb 2016) press conference at UCI, National World cancer day (4th Feb 2016) in Tororo District, in Wakiso District, at Old Kampala SSS and at Uganda Christian University in Mukono. These were in partnership with Victoria University Hospital, URA, UMA Watoto and Interaid Uganda and other partners Twenty five (25) short distance outreaches were carried out in partnership with; Rotary club of	There is an increased demand from the communities for cancer screening arising from the increased collaborations for cancer awareness at community level by CSOs. However, on side of UCI there is still limited funding to facilitate the awareness campaigns accompanied by limited staffing in the program

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Rubaga at Kitebi HCIII, Interaid Uganda at Katwe primary school, Watoto church Buganda road, Hind feet & Airtel at Mulago parish, Deliverance Church Makerere, St stephen's Church Kireka, Kira Municipality, Mbuya barrack, Innerman Makerere Kikoni, Missioners Africa at Kalerwe, , at Ministry of Finance, Planning & economic development H/Q, Uganda Joint Christian Council at-Namugongo, Uganda Women's Cancer Support Organisation at Uganda Golf Club Kitante in partnership with Family Rescue Initiative-Uganda, Kampala Community Church-Masanfo, Watoto Church-Kamwokya, Watoto Church-Kanyanya, Baptist Church-Entebbe, Bank of Uganda and Kitintale Community Church among other partners.</p> <p>Twelve (12) long distance outreaches were conducted in; Gulu District at Kockoo primary school in Northern Uganda, Mayuge District at Kigandalo HCIV in Eastern Uganda, Mukono Christian University, Mukono, Masaka District-Bukoto central at Kyanamukaka (3days), Tororo District (2 days), Kabale, Ngora, Buikwe, Mayuge, Bundibugyo and Kumi among others.</p> <p>Two (2) Pull ups on general cancer prevention & control reprinted and 1,802copies of cancer awareness magazines and brochures produced and distributed were developed, printed and distributed also 300 T-shirts for cancer publicity were printed and 2,250 (in Luganda and English) Cancer Information, Education and Communication (IEC) materials (brochures, posters) were produced. The development of childhood cancer brochures was initiated to be finalized subsequently.</p> <p>Four (4) in-service cancer</p>	

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>screening and education trainings were conducted; at Kigandalo HCIV and a follow up mentorship at Uganda Christian University/ Mukono C.U Hospital</p> <p>Thirteen (13) radio talk shows and thirteen (13) TV talk shows were conducted most of which were free to air during which more than 40,000 people were reached (through mass media education on Radio and TV talk shows on cancer awareness).</p> <p>One (1) qualitative study on cancer education needs conducted while the study on cervical cancer & HIV services linkage is in progress.</p> <p>Twenty four (24) mobile cancer care and continuity clinics conducted at Mbarara & Arua Regional referral hospitals.</p> <p>During the various outreach cancer education sessions and static cancer clinics 50,838 people were educated on cancer prevention, early detection and treatment during both static & outreach among whom 9,567 people (6,201 women, 2,732 men and 634 children) were screened for cancers especially cancer of cervix, breast and prostate and other main cancers.</p> <p>Three (3) in-service cancer related trainings were conducted in Mbarara Regional Referral Hospital, Mukono University Hospital and Kigandalo HCIV</p>	
<i>Performance Indicators:</i>			
No. of outreach visits	25	154	
<i>Output Cost:</i>	US\$ Bn: 0.123	US\$ Bn: 0.118	% Budget Spent: 96.6%
Vote Function Cost	US\$ Bn: 17.133	US\$ Bn: 13.182	% Budget Spent: 76.9%
Cost of Vote Services:	US\$ Bn: 17.133	US\$ Bn: 13.182	% Budget Spent: 76.9%

* Excluding Taxes and Arrears

During the quarter the Institute was able to start on construction of the six radiotherapy bunkers, procured assortment of medical equipment include pathology equipment and a heavy duty digital imaging equipment for proper diagnosis of diseases and planning of patients. The Institute also receive a donation of chemotherapy chairs for ACCA to ease administration of the drugs to the patients. The Institute also received a structure from

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

NTV to house patients while they await services from the Institute

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 114 Uganda Cancer Institute		
Vote Function: 08 57 Cancer Services		
Enhance Public Private Partnerships by engaging development partners like ADB, Mbarara Hospital, Fred Hutchinson centre of cancer control and other agencies interested in cancer control	More collaborative researches like in laboratory services have been attained with development partners like GSK, Fred Hutchinson Cancer Centre and the relationship has been strengthened by securing a grant from GSK to improve investigations at the Institute. The Institute signed a memorandum of understanding with the Korean Training Department enhance medical specialisation at the Institute	The process of increasing collaborations is still limited by lack of a law establishing the Institute at a self regulated body. However the UCI act during the year was passed by Parliament awaiting assenting by the President

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	12.80	12.52	12.33	97.8%	96.3%	98.5%
<i>Class: Outputs Provided</i>	4.40	4.12	3.95	93.5%	89.7%	96.0%
085701 Cancer Research	0.10	0.10	0.10	100.0%	99.6%	99.6%
085702 Cancer Care Services	0.26	0.26	0.25	100.0%	97.0%	97.0%
085703 Cancer Outreach Service	0.12	0.12	0.12	100.0%	96.6%	96.6%
085704 Cancer Institute Support Services	3.82	3.53	3.38	92.5%	88.5%	95.7%
085705 Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
085706 Radiotherapy Services	0.09	0.09	0.08	100.0%	98.9%	98.9%
<i>Class: Capital Purchases</i>	8.40	8.40	8.38	100.0%	99.8%	99.8%
085772 Government Buildings and Administrative Infrastructure	5.90	5.90	5.90	100.0%	100.0%	100.0%
085777 Purchase of Specialised Machinery & Equipment	2.50	2.50	2.48	100.0%	99.4%	99.4%
Total For Vote	12.80	12.52	12.33	97.8%	96.3%	98.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.40	4.12	3.95	93.5%	89.7%	96.0%
211101 General Staff Salaries	2.35	2.17	2.05	92.2%	87.1%	94.5%
211103 Allowances	0.19	0.19	0.19	100.0%	99.3%	99.3%
212102 Pension for General Civil Service	0.26	0.15	0.13	59.9%	49.2%	82.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.02	100.0%	89.8%	89.8%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.12	0.12	0.11	100.0%	93.5%	93.5%

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	94.1%	94.1%
221012 Small Office Equipment	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	0.00	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	0.08	0.08	0.08	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	0.10	0.10	0.10	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%
224004 Cleaning and Sanitation	0.26	0.26	0.26	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	0.02	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	0.04	0.04	0.04	100.0%	89.8%	89.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	94.9%	94.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.25	0.25	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	8.72	9.21	8.93	105.7%	102.4%	96.9%
281503 Engineering and Design Studies & Plans for capital	0.80	0.80	0.80	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	5.00	5.00	5.00	100.0%	100.0%	100.0%
312105 Taxes on Buildings & Structures	0.00	0.49	0.49	N/A	N/A	100.0%
312202 Machinery and Equipment	2.50	2.50	2.48	100.0%	99.4%	99.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.32	0.05	100.0%	15.4%	15.4%
Grand Total:	13.12	13.33	12.88	101.6%	98.2%	96.6%
Total Excluding Taxes and Arrears:	12.80	12.52	12.33	97.8%	96.3%	98.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	12.80	12.52	12.33	97.8%	96.3%	98.5%
<i>Recurrent Programmes</i>						
01 Management	3.82	3.53	3.38	92.5%	88.5%	95.7%
02 Medical Services	0.49	0.49	0.48	100.0%	97.4%	97.4%
03 Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
04 Radiotherapy	0.09	0.09	0.08	100.0%	98.9%	98.9%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.40	8.40	8.38	100.0%	99.8%	99.8%
Total For Vote	12.80	12.52	12.33	97.8%	96.3%	98.5%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	3.24	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1345 ADB Support to UCI	3.24	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.24	0.00	0.00	0.0%	0.0%	N/A

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.289	2.512	2.289	1.737	100.0%	75.9%	75.9%
	Non Wage	4.703	4.826	4.589	4.495	97.6%	95.6%	97.9%
Development	GoU	4.500	4.563	4.500	3.629	100.0%	80.6%	80.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		11.491	11.901	11.378	9.861	99.0%	85.8%	86.7%
Total GoU+Donor (MTEF)		11.491	N/A	11.378	9.861	99.0%	85.8%	86.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.135</i>	<i>N/A</i>	<i>0.135</i>	<i>0.135</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
	<i>Taxes**</i>	<i>0.063</i>	<i>N/A</i>	<i>0.063</i>	<i>0.000</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Total Budget		11.689	11.901	11.576	9.996	99.0%	85.5%	86.4%
<i>(iii) Non Tax Revenue</i>		<i>3.000</i>	<i>N/A</i>	<i>2.994</i>	<i>2.861</i>	<i>99.8%</i>	<i>95.4%</i>	<i>95.6%</i>
Grand Total		14.689	11.901	14.570	12.858	99.2%	87.5%	88.3%
Excluding Taxes, Arrears		14.491	11.901	14.372	12.723	99.2%	87.8%	88.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0858 Heart Services	14.49	14.37	12.72	99.2%	87.8%	88.5%
Total For Vote	14.49	14.37	12.72	99.2%	87.8%	88.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Under absorption of funds e.g. Wage Shs 553,660,678; Non-Wage Recurrent Shs 60,484,699 (pension shs 12,153,989; gratuity shs 31,041,178 and bounced payment shs 17,289,532); Development shs 49,029,774(bounced payment) and AIA Shs 257,690,224(contract staff salaries shs 215,234,751 and bounced payment shs 42,455,473).

HSC Minutes for the newly recruited staff were received in May 2016 and accessed the payroll in May & June 2016, thus, leading to low absorption of wage funds. Other reasons that contributed to the underperformance of activities during the financial year. First and fore most, there was poor data collection and record keeping especially for ECG, Echo, Pacemakers, Holter monitoring and stress tests. The data entrants only recorded patients who had paid for the services leaving out the waivers. Secondly, the Institute was allocated a cash limit of Ugx 200M instead of Ugx 1.3b. This was grossly insufficient for development funds for the third quarter, thus delaying the procurement process for some of the specialised equipment needed to carry out these tests.

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

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>		
Programs , Projects and Items		
0.93Bn Shs	Programme/Project: 1121 Uganda Heart Institute Project	
Reason:		
Programs , Projects and Items		
0.61Bn Shs	Programme/Project: 02 Medical Services	
Reason: Of the Ugx 61m un utilised funds Ugx 43M was the balance on Gratuity and pensions. The Ugx 17m payment to a supplier which bounced due to systems errors. However this is been sorted out.		
<i>Items</i>		
0.55Bn Shs	Item: 211101 General Staff Salaries	
Reason: By end of June the staffing level at the Institute was at 60%. The minutes for the newly recruited were received in May thus the staff started accessing the payroll in May and June thus leading to the under absorption of Wage.		
<i>(ii) Expenditures in excess of the original approved budget</i>		
* <i>Excluding Taxes and Arrears</i>		

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0858 Heart Services			
Output: 085801	Heart Research		
<i>Description of Performance:</i> 5. 4 proposals done		1. 12 proposals done	No variations noted
6. 2 publications done		2. 12 publications done	
<i>Output Cost:</i>	UShs Bn: 1.122	UShs Bn: 1.065	% Budget Spent: 94.9%
Output: 085802	Heart Care Services		
<i>Description of Performance:</i> 1. 100 Open heart surgeries performed		1. 73 Open heart surgeries performed	A number of reasons contributed to the underperformance of activities during the financial year. First and fore most, there was poor data collection and record keeping especially for ECG, Echo, Pacemakers, Holter monitoring and stress tests. The data entrants only recorded patients who had paid for the services leaving out the waivers. Secondly, the specialised equipment needed to carry out these tests were limited. The patient numbers out weighed the number of equipments especially for Holter monitoring, Pacemaker and stress test. The equipment needed to carry out the services was not done because the
2. 250 Closed heart and thoracic surgeries performed		2. 78 Closed heart and thoracic surgeries performed	
3. 12,000 Echos done -		3. 11,396 Echos done -	
4. 11,000 ECGs performed		4. 9,551 ECGs performed	
5. 260 Stress tests Conducted		5. 82 Stress tests Conducted	
6. 500 CCU /ICU Admissions done		6. 812 CCU /ICU Admissions done	
7. 400 Cath-lab contacts done		7. 470 Cath-lab contacts done	
8- 100 pacemaker programming done		8- 148 pacemaker programming done	
9. 200 Holter monitoring conducted		9. 158 Holter monitoring conducted	
10. 15,000 Laboratory		10. 27,827 Laboratory investigations done	
		11. 1,384 X-rays done	
		12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. (3 cardiologists, 3 Cardiac	

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	investigations done	surgeons, 5 nurses)	Quarter three release was in sufficient. Instead of Ugx 1.3B, the Institute was allocated a cash limit of Ugx 0.200M which was critically insufficient. Last but not least the Institute still lacks critical staff such as Intensivist and perfusionists who are core in carrying out surgeries in the theatre and catheterisation laboratory. The low staffing level led to under performance in wage.
	11.1,200 X-rays done	13. Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery (2	
	12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries.	Cardiologist, 1 Cardiac surgeon, 2 cath- lab technician, 2 cath- lab nurse) .	
	13.2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery.	14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained. Laboratory reagents, implants, specialised sundries procured.	
	14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical implants, devices and consumables procured.		
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	250	78	
No. of Open heart operations	100	73	
No. of Outpatients	15000	16072	
<i>Output Cost:</i>	UShs Bn: 6.776	UShs Bn: 6.000	% Budget Spent: 88.5%
Output:085803	Heart Outreach Services		
<i>Description of Performance:</i>	Support supervision provided to:- -14 regional referral hospitals - Heart care support and education provided to 120 specialised groups (e.g Schools)	Support supervision provided to:- 14 regional referral hospitals - Heart care support and education provided to 120 specialised groups (e.g Schools)	No variation
<i>Performance Indicators:</i>			
No. of outreach visits	134	134	
<i>Output Cost:</i>	UShs Bn: 0.048	UShs Bn: 0.045	% Budget Spent: 93.9%
Vote Function Cost	UShs Bn: 14.491	UShs Bn: 12.723	% Budget Spent: 87.8%
Cost of Vote Services:	UShs Bn: 14.491	UShs Bn: 12.723	% Budget Spent: 87.8%

* Excluding Taxes and Arrears

However the overall performance was above 95% which was a big achievement to the Institution. The major challenge is the staffing gap. The Institute lacks a perfusionist and intensivist. These are key in the pre and post surgery procedures. There has been a major problem in data collection leading to under reporting outputs for various activities. Funds for capital development was released in May thus leading to the delays in the procurement process. Last but not least the Institute still lacks critical staff such as Intensivist and perfusionists who are core in carrying out surgeries in the theatre and catheterisation laboratory.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement plan was adhered to leading to timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand. However there was delays in	Non release of quarter three capital development funds led to delay in the procurement proces of specialised equipments and machinery

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
43 positions for critical staff cleared by Ministry of Public Service, and recruitment in progress by the Health Service Commission.	the procurement of specialised machinery and equipment. The staffing level by end of the financial year was at 60% which is still below the approved structure	The variation is due to delays in the recruitment by HSC
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	Both long and short term transfer of skills for cardiologists and surgeons for heart surgeries was achieved. The following numbers were trained: 3 cardiologists, 3 Cardiac surgeons, 5 nurses, 2 cath- lab technicians, 2 cath-lab nurses	The increase was due to the high demand for skilled staff and the increase change in health care service delivery.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	11.49	11.38	9.86	99.0%	85.8%	86.7%
<i>Class: Outputs Provided</i>	6.99	6.88	6.23	98.4%	89.1%	90.6%
085801 Heart Research	0.29	0.18	0.24	61.3%	82.1%	134.0%
085802 Heart Care Services	5.82	5.82	5.14	100.0%	88.4%	88.4%
085803 Heart Outreach Services	0.05	0.05	0.05	100.0%	97.9%	97.9%
085804 Heart Institute Support Services	0.84	0.84	0.80	100.0%	96.3%	96.3%
<i>Class: Capital Purchases</i>	4.50	4.50	3.63	100.0%	80.6%	80.6%
085872 Government Buildings and Administrative Infrastructure	0.10	0.10	0.00	100.0%	0.0%	0.0%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.00	100.0%	0.0%	0.0%
085876 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.11	100.0%	55.0%	55.0%
085877 Purchase of Specialised Machinery & Equipment	3.50	3.50	3.16	100.0%	90.3%	90.3%
085878 Purchase of Office and Residential Furniture and Fittings	0.45	0.45	0.36	100.0%	79.8%	79.8%
Total For Vote	11.49	11.38	9.86	99.0%	85.8%	86.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.99	6.88	6.23	98.4%	89.1%	90.6%
211101 General Staff Salaries	2.29	2.29	1.74	100.0%	75.9%	75.9%
211103 Allowances	0.18	0.18	0.18	100.0%	97.2%	97.2%
212102 Pension for General Civil Service	0.03	0.03	0.02	100.0%	50.5%	50.5%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	81.0%	81.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.23	0.11	0.20	50.0%	86.3%	172.6%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.28	0.28	0.28	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	75.0%	75.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	100.0%	60.0%	60.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	95.0%	95.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.04	100.0%	81.2%	81.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	25.0%	25.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	95.5%	95.5%
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	0.00	100.0%	24.0%	24.0%
224004 Cleaning and Sanitation	0.09	0.09	0.05	100.0%	57.3%	57.3%
225001 Consultancy Services- Short term	2.42	2.42	2.34	100.0%	97.0%	97.0%
226001 Insurances	0.03	0.03	0.02	100.0%	50.0%	50.0%
227001 Travel inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.12	100.0%	84.0%	84.0%
228001 Maintenance - Civil	0.02	0.02	0.01	100.0%	74.9%	74.9%
228002 Maintenance - Vehicles	0.03	0.03	0.03	91.7%	92.5%	100.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.64	0.68	100.4%	105.8%	105.3%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	80.0%	80.0%
Output Class: Capital Purchases	4.56	4.56	3.63	100.0%	79.5%	79.5%
281503 Engineering and Design Studies & Plans for capital	0.10	0.10	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.30	0.30	0.35	100.0%	115.4%	115.4%
312201 Transport Equipment	0.25	0.25	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	3.70	3.70	3.27	100.0%	88.4%	88.4%
312203 Furniture & Fixtures	0.15	0.15	0.01	100.0%	8.7%	8.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.06	0.00	100.0%	0.0%	0.0%
Output Class: Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
Grand Total:	11.69	11.58	10.00	99.0%	85.5%	86.4%
Total Excluding Taxes and Arrears:	11.49	11.38	9.86	99.0%	85.8%	86.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	11.49	11.38	9.86	99.0%	85.8%	86.7%
<i>Recurrent Programmes</i>						
01 Management	0.82	0.82	0.79	100.0%	96.2%	96.2%
02 Medical Services	6.16	6.04	5.43	98.2%	88.2%	89.8%
03 Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	4.50	3.63	100.0%	80.6%	80.6%
Total For Vote	11.49	11.38	9.86	99.0%	85.8%	86.7%

* Excluding Taxes and Arrears

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

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	218.614	218.614	218.614	218.614	100.0%	100.0%	100.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		218.614	218.614	218.614	218.614	100.0%	100.0%	100.0%
Total GoU+Ext Fin. (MTEF)		218.614	N/A	218.614	218.614	100.0%	100.0%	100.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		218.614	218.614	218.614	218.614	100.0%	100.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	218.61	218.61	218.61	100.0%	100.0%	100.0%
Total For Vote	218.61	218.61	218.61	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Largely, the budget has been executed as planned whereas the effect of the depreciation of the shilling against the dollar and other international currencies through the bigger part of the budget year caused accumulated creditors arising from the supply of medicines and medical supplies distributed to health facilities.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0859 Pharmaceutical and Medical Supplies			
Output:085906	Supply of EMHS to HC 11 (Basic Kit)		
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.16billion to health centres ii.	Essential medicines and health supplies amounting to shs 11.163 billion procured, stored and distributed to Health centres 11.	N/A

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 11.163	US\$ Bn: 11.163	% Budget Spent: 100.0%
Output:085907	Supply of EMHS to HC 111 (Basic Kit)		
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.36 billion to health centres iii.	Essential medicines and health supplies amounting to shs 18.36 billion procured, stored and distributed to Health centres 111.	N/A
<i>Output Cost:</i>	US\$ Bn: 18.360	US\$ Bn: 18.360	% Budget Spent: 100.0%
Output:085908	Supply of EMHS to HC 1V		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 7.992 billion to Health centres iv.	Essential medicines and health supplies amounting to shs 7.992 billion procured, stored and distributed to Health centres IV.	N/A
<i>Output Cost:</i>	US\$ Bn: 7.992	US\$ Bn: 7.992	% Budget Spent: 100.0%
Output:085909	Supply of EMHS to General Hospitals		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.106billion to General hospitals.	Essential medicines and health supplies amounting to shs 13.106 billion procured, stored and distributed to General hospitals	N/A
<i>Output Cost:</i>	US\$ Bn: 13.106	US\$ Bn: 13.106	% Budget Spent: 100.0%
Output:085910	Supply of EMHS to Regional Referral Hospitals		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.024billion to Regional Referral Hospitals	Essential medicines and health supplies amounting to shs 13.024 billion procured, stored and distributed to Regional Referral Hospitals	N/A
<i>Output Cost:</i>	US\$ Bn: 13.024	US\$ Bn: 13.024	% Budget Spent: 100.0%
Output:085911	Supply of EMHS to National Referral Hospitals		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 12.366 billion to National Referral Hospitals	Essential medicines and health supplies amounting to shs 12.366 billion procured, stored and distributed to National Referral Hospitals	N/A
<i>Output Cost:</i>	US\$ Bn: 12.366	US\$ Bn: 12.366	% Budget Spent: 100.0%
Output:085912	Supply of ACTs and ARVs to accredited facilities		
<i>Description of Performance:</i>	To procure, store and distribute ACTS, ARVS and Anti TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	ACTS, ARVS and Anti TB drugs amounting to shs 100 billion procured, stored and distributed to health facilities and accredited centres in case of ARVS.	N/A
<i>Output Cost:</i>	US\$ Bn: 100.000	US\$ Bn: 100.000	% Budget Spent: 100.0%
Output:085913	Supply of EMHS to Specialised Units		
<i>Description of Performance:</i>	To procure, store and distribute specialised items amounting to shs 18.104 billion to UHI, UCI , UBTS and treatment of jiggers.	Specialised items amounting to shs 18.104 billion procured, stored and distributed to UHI, UCI , UBTS and treatment of jiggers.	N/A
<i>Output Cost:</i>	US\$ Bn: 18.104	US\$ Bn: 18.104	% Budget Spent: 100.0%
Output:085914	Supply of Emergency and Donated Medicines		
<i>Description of Performance:</i>	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Donated and emergency supplies cleared,stored and distributed to health facilities at a cost of shs 2.5 billion.	N/A
<i>Output Cost:</i>	US\$ Bn: 2.500	US\$ Bn: 2.500	% Budget Spent: 100.0%
Output:085915	Supply of Reproductive Health Items		
<i>Description of Performance:</i>	To procure, store and distribute Reproductive health supplies amounting to shs 8 billion to	Reproductive health supplies amounting to shs 8 billion procured, stored and distributed	N/A

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
health facilities.	to health facilities.		
<i>Output Cost:</i>	UShs Bn: 8.000	UShs Bn: 8.000	% Budget Spent: 100.0%
Output:085916	Immunisation Supplies		
<i>Description of Performance:</i>	To procure, store and distribute immunisation supplies amounting to shs 9 billion to health facilities.	Immunisation supplies amounting to shs 9 billion procured, stored and distributed to health facilities.	N/A
<i>Performance Indicators:</i>			
Value of vaccines supplied to health facilities	9	9	
<i>Output Cost:</i>	UShs Bn: 9.000	UShs Bn: 9.000	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 218.614	UShs Bn: 218.614	% Budget Spent: 100.0%
Cost of Vote Services:	UShs Bn: 218.614	UShs Bn: 218.614	% Budget Spent: 100.0%

* Excluding Taxes and Arrears

Challenges for execution of the budget include the depreciation of Uganda shillings against the dollar and other international currencies. This issue has affected performance in that funds are received in Uganda Shillings whereas 95% of the contracts for medicines and medical supplies are denominated in USD dollars. This has culminated into accumulated creditors for the same supplies of medicines and health supplies.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		
Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	Absence of regional infrastructre (stores and administrative space) to establish regional distributional hubs	Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.
Continue the review of EMHS kits to make them District specific. To enhance engagement with incharges of health facilities, medical superintendents and directors of health facilities. Innovate around having appropriate basic kits for the higher levels of care	Inadequate budget of essential medicines and health supplies for health facilities.	Continue the review of EMHS kits to make them District specific. To enhance engagement with incharges of health facilities, medical superintendents and directors of health facilities. Innovate around having appropriate basic kits for the higher levels of care
Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Existence of multiple parallel procurement funding and implementation mechanisms	Engagement with the various stakeholders still on going. Efforts are geared towards contribution to common resource envelope.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	218.61	218.61	218.61	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>218.61</i>	<i>218.61</i>	<i>218.61</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	11.16	11.16	100.0%	100.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	18.36	18.36	100.0%	100.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	7.99	7.99	100.0%	100.0%	100.0%
085909 Supply of EMHS to General Hospitals	13.11	13.11	13.11	100.0%	100.0%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	13.02	13.02	100.0%	100.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	12.37	12.37	100.0%	100.0%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	100.00	100.00	100.0%	100.0%	100.0%
085913 Supply of EMHS to Specialised Units	15.06	18.10	18.10	100.0%	100.0%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.50	2.50	100.0%	100.0%	100.0%

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085915 Supply of Reproductive Health Items	8.00	8.00	8.00	100.0%	100.0%	100.0%
085916 Immunisation Supplies	9.00	9.00	9.00	100.0%	100.0%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	5.00	5.00	100.0%	100.0%	100.0%
Total For Vote	218.61	218.61	218.61	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	218.61	218.61	218.61	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	218.61	218.61	218.61	100.0%	100.0%	100.0%
Grand Total:	218.61	218.61	218.61	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	218.61	218.61	218.61	100.0%	100.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	218.61	218.61	218.61	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	218.61	218.61	218.61	100.0%	100.0%	100.0%
Total For Vote	218.61	218.61	218.61	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.547	54.216	4.096	4.096	115.5%	115.5%	100.0%
	Non Wage	1.321	26.724	1.321	1.304	100.0%	98.7%	98.7%
Development	GoU	1.465	46.846	1.465	1.465	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.333	127.786	6.882	6.864	108.7%	108.4%	99.7%
Total GoU+Donor (MTEF)		6.333	N/A	6.882	6.864	108.7%	108.4%	99.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		6.333	127.786	6.882	6.864	108.7%	108.4%	99.7%
<i>(iii) Non Tax Revenue</i>		3.386	N/A	3.064	2.954	90.5%	87.2%	96.4%
Grand Total		9.719	127.786	9.946	9.818	102.3%	101.0%	98.7%
Excluding Taxes, Arrears		9.719	127.786	9.946	9.818	102.3%	101.0%	98.7%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0807 Community Health Management	9.72	9.95	9.82	102.3%	101.0%	98.7%
Total For Vote	9.72	9.95	9.82	102.3%	101.0%	98.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Activities were excuted according to budget

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0807 Community Health Management			
Output:080703	Primary Health Care Services (Wages)		
<i>Description of Performance:</i>	Health workers paid their salaries	Health workers paid their salaries	Health workers were paid their salaries in time
<i>Output Cost:</i>	US\$ Bn: 3.547	US\$ Bn: 4.096	% Budget Spent: 115.5%
Output:080704	Primary Health Care Services (Operations)		
<i>Description of Performance:</i>	OPD - 350,000 ANC - 35,000 DPT - 20,000	1,833,380 OPD patients were attended to in KCCA managed health centers.86,958 pregnant women (ANC) attended to.51,564 children under the age of one year were administered with DPT.	The closure of Mulago hospital increased the number of patients in the KCCA health managed facilities.
<i>Output Cost:</i>	US\$ Bn: 1.696	US\$ Bn: 1.196	% Budget Spent: 70.5%
Output:080751	Provision of Urban Health Services		
<i>Description of Performance:</i>	No KCCA health centre will report drug stockouts. The forecast for value of essential medicine and medical supplies is based on PHC	No KCCA Health centre will report drug stockouts.The forecast for value of essential medicine and medical supplies is based on PHC.	79 school health outreaches were conducted during the period.
<i>Performance Indicators:</i>			
No. of school health outreaches conducted	4	79	
<i>Output Cost:</i>	US\$ Bn: 0.804	US\$ Bn: 0.794	% Budget Spent: 98.7%
Output:080780	Health Infrastructure Construction		
<i>Description of Performance:</i>	Constructing health infrastructure at Kawaala, Kawempe, and Kitebi HCs. And others	Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals is almost complete with works at 98%. Kisenyi HC IV; Installation of the main gate completed and Supplied 100KVA transformer by UMEME .Small fittings on leaking roofs cluttered is also completed. Kawaala HC III Remodeling of maternity ward commenced and is still ongoing.	Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals is almost complete with works at 98% .Kawempe and kiruddu are now open .
<i>Output Cost:</i>	US\$ Bn: 3.541	US\$ Bn: 3.441	% Budget Spent: 97.2%
Output:080781	Health Infrastructure Rehabilitation		
<i>Description of Performance:</i>	Repair works are Kitebi, Komamboga, and Kisugu.	Repair works at Kitebi, Komamboga, and Kisugu are to be done in the next financial year.	Repair works at Kitebi, Komamboga, and Kisugu are to be done in the next financial year.
<i>Output Cost:</i>	US\$ Bn: 0.131	US\$ Bn: 0.131	% Budget Spent: 99.8%
Vote Function Cost	US\$ Bn:	9.719 US\$ Bn:	9.818 % Budget Spent: 101.0%
Cost of Vote Services:	US\$ Bn:	9.719 US\$ Bn:	9.818 % Budget Spent: 101.0%

* Excluding Taxes and Arrears

MEDICAL SERVICES

A total of 863,559 attendances were registered at OPD by the end of 4th quarter and 66% of the total were new

Vote: 122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

OPD attendants. Overall the KCCA directly managed health facilities contributed a total 132,545 patients to the Kampala picture which is representative of 15% to the total outpatient load in Kampala.

33,116 ANC 1st visit attendances were registered by the end of the 4th quarter. Overall the KCCA directly managed health facilities contributed a total 15,471 (46.7%) pregnant women were seen for 1st time at the ANC departments. This means that KCCA managed facilities contributed 47% for the entire Kampala, only 30% of mothers who attended 1st ANC visit managed to attend their 4th Visit. Whereas within the KCCA managed facilities, only 15% of mothers who sought their 1st ANC visit within KCCA facilities managed to attend their 4th visit.

A total of 19,173 deliveries were registered in Kampala. Overall the KCCA directly managed health facilities contributed a total 6,380 deliveries. This accounted for 33% of all the deliveries in Kampala.

20,303 children under the age of one year were immunized with pentavalent vaccine during the period. Overall the KCCA directly managed health facilities contributed a total 6,251 children under the age of one year administered with pentavalent vaccine. This accounted for 31% of children under the age of one year administered with pentavalent vaccine in Kampala.

20,223 children under the age of one year were administered with measles vaccine in Kampala. Overall the KCCA directly managed health facilities contributed a total 5,832 children under the age of one year administered with measles vaccine. This accounted for 29% of children under the age of one year administered with measles vaccine in Kampala.

No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 354,159 cases registered contributing a 32% among the top ten (10) causes of morbidity in all the age groups. This was followed by Malaria with 292,227 contributing 26%. The least among the top ten causes of morbidity being pelvic inflammatory and intestinal worms with 3% of the total patient load in Kampala

Value of Essential Medicines and Health Supplies

In the 4th quarter, there were 2 order cycles in May and June, 2016 respectively. Figures are for essential medicines and health supplies (EMHS) ordered from the Credit Line (CRL) budget for each facility. ARVs, Laboratory commodities, HIV testing kits, TB drugs and Reproductive Health supplies are not included.

Status on stock of Essential Medicines and Health Supplies

In the 4th quarter, the total days out of stock for the six tracer medicines was evident in all 7 KCCA managed health facilities. AL, Depo-Provera and Measles Vaccines are obtained through Donor budget lines, which have higher allocations, explaining their universal availability.

Upgrading and Renovation of KCCA Health Facilities

Construction works and upgrade of Kawempe and Kiruddu Health centres to 170 bed hospitals is almost complete with works at 98%.

Kisenyi HC IV;

Installation of the main gate completed and Supplied 100KVA transformer by UMEME .Small fittings on leaking roofs clutters is also completed.

Kawaala HC III

Remodeling of maternity ward commenced and is still ongoing.

Total waste collected was 22,438Kg and 3762pcs bags distributed. The high collections of medical waste are from mainly Kisenyi, Kawaala, Komamboga, and Kisugu Health Centers due to the presence of Maternity wards.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

PREVENTIVE

Inspection of premises of public importance

A total of 2,271 premises of domestic and public health importance were inspected leading to the mobilization of UGX 67.2 Million as revenue.

Nuisance notices and court cases

A total of 510 nuisance and improvement notices were issued. 157 court cases were registered.

Health Education and Awareness

22 health education and sensitization awareness campaigns were carried out during the period. Among the participants were hotel owners, food vendors, market vendors, clinic owners, lodge and guest house owners and home improvement campaign and sanitation drives.

Veterinary Services

628 animals were impounded, 48,052 animals were slaughtered and inspected for consumption. 31 unhygienic farming units were inspected 10 were relocated and 6 butcheries closed in Lubaga and Nakawa divisions for improvement.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0807 Community Health Management	6.33	6.88	6.86	108.7%	108.4%	99.7%
<i>Class: Outputs Provided</i>	4.06	4.61	4.61	113.5%	113.3%	99.9%
080703 Primary Health Care Services (Wages)	3.55	4.10	4.10	115.5%	115.5%	100.0%
080704 Primary Health Care Services (Operations)	0.52	0.52	0.51	100.0%	98.7%	98.7%
<i>Class: Outputs Funded</i>	0.80	0.80	0.79	100.0%	98.7%	98.7%
080751 Provision of Urban Health Services	0.80	0.80	0.79	100.0%	98.7%	98.7%
<i>Class: Capital Purchases</i>	1.46	1.46	1.46	100.0%	100.0%	100.0%
080780 Health Infrastructure Construction	1.33	1.33	1.33	100.0%	100.0%	100.0%
080781 Health Infrastructure Rehabilitation	0.13	0.13	0.13	100.0%	99.8%	99.8%
Total For Vote	6.33	6.88	6.86	108.7%	108.4%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.06	4.61	4.61	113.5%	113.3%	99.9%
211101 General Staff Salaries	3.55	4.10	4.10	115.5%	115.5%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.09	0.09	0.08	100.0%	93.5%	93.5%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224001 Medical and Agricultural supplies	0.12	0.12	0.12	100.0%	99.4%	99.4%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	99.8%	99.8%
Output Class: Outputs Funded	0.80	0.80	0.79	100.0%	98.7%	98.7%
263321 Conditional trans. Autonomous Inst (Wage subvent	0.80	0.80	0.79	100.0%	98.7%	98.7%
Output Class: Capital Purchases	1.46	1.46	1.46	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
312104 Other Structures	0.83	0.83	0.83	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.13	0.13	0.13	100.0%	99.8%	99.8%
Grand Total:	6.33	6.88	6.86	108.7%	108.4%	99.7%
Total Excluding Taxes and Arrears:	6.33	6.88	6.86	108.7%	108.4%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0807 Community Health Management	6.33	6.88	6.86	108.7%	108.4%	99.7%
<i>Recurrent Programmes</i>						
08 Public Health	4.87	5.42	5.40	111.3%	110.9%	99.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.33	1.33	1.33	100.0%	100.0%	100.0%
0422 PHC Development	0.13	0.13	0.13	100.0%	99.8%	99.8%
Total For Vote	6.33	6.88	6.86	108.7%	108.4%	99.7%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.152	0.982	0.982	0.862	85.2%	74.8%	87.7%
	Non Wage	2.772	3.333	3.327	3.312	120.0%	119.5%	99.5%
Development	GoU	0.347	0.447	0.347	0.347	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		4.271	4.762	4.656	4.521	109.0%	105.8%	97.1%
Total GoU+Ext Fin. (MTEF)		4.271	N/A	4.656	4.521	109.0%	105.8%	97.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.100	N/A	0.100	0.100	100.0%	100.0%	100.0%
Total Budget		4.371	4.762	4.756	4.621	108.8%	105.7%	97.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0852 Human Resource Management for Health	4.27	4.66	4.52	109.0%	105.8%	97.1%
Total For Vote	4.27	4.66	4.52	109.0%	105.8%	97.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission's budget performance for Quarter Four in terms of accessing resources appropriated by Parliament was 108.8% (excl. of Taxes & Arrears). The release of over 100% was due the supplementary allocation for Pension and Gratuity which was not part of the approved Budget. This supplementary was on non wage recurrent which made the budget release for Non wage go to 120%.

The Commission was able to spend 71.6% of its budget on carrying out recruitment for Health Workers, support supervision activities, payment for utilities and other goods and services consumed by the Commission.

However, the Commission performance in terms of achieving the planned recruitment was affected by expiry of the term of office of the Members of the Commission in March 2016. Support Supervision activities to the districts were affected by inadequate release of funds in Q2.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Table V2.1: Key Vote Output Indicators and Expenditures

Vote: 134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0852 Human Resource Management for Health			
Output: 085205	Technical Support and Support Supervision		
<i>Description of Performance:</i>	56 Districts/Districts Service Commissions, 14 RRHs, 5 National Health Institutions and KCCA Health Units provided support supervision.	Support supervision to Fifteen (15) District Local Governemnts carried out.	Limited funding in the 2nd quarter affected the planned support supervision activities
<i>Performance Indicators:</i>			
No. of District Service Commissions provided with support supervision	56	50	
<i>Output Cost:</i>	US\$ Bn: 0.125	US\$ Bn: 0.125	% Budget Spent: 100.4%
Output: 085206	Health Workers Recruitment and Human Resource for Health Management Services		
<i>Description of Performance:</i>	800 Health Workers of all categories for MoH Hqters, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL recruited. 1200 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	113 Health Recruited	Term of office of the members of the Commission expired, this affected recruitment and Human Resource for Health Decision making
<i>Performance Indicators:</i>			
No. of Health Workers recruited in Central Government Health Institutions	800	566	
<i>Output Cost:</i>	US\$ Bn: 0.432	US\$ Bn: 0.431	% Budget Spent: 99.8%
Vote Function Cost	US\$ Bn: 4.271	US\$ Bn: 4.521	% Budget Spent: 105.8%
Cost of Vote Services:	US\$ Bn: 4.271	US\$ Bn: 4.521	% Budget Spent: 105.8%

* Excluding Taxes and Arrears

With the allocated financial resources, the Commission achieved the following key outputs during the quarter; Support Supervision to Fifteen (15) District Local Government.

Performance and Career enhancement training carried out for Staff of the Commission in accordance with the Training Plan.

Procured office Nine office Chairs and a six seater conference table.

Procured one (1) staff Van.

Procured Four Desk top computers, two laptops, Six scanners, two Printers and a heavy duty photocopier.

Paid for salaries, statutory allowances, utilities and other goods and services consumed by the Commission.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	Completion of the Recruitment exercise for FY 2015/16	N/A
At various stakeholder meetings the commission plans to advocate for better working conditions of service for health workers.	Held stakeholder meetings with KCCA and training institutions.	N/A
		514
Vote: 134 Health Service Commission		

Vote: 134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 08 52 Human Resource Management for Health		
The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to disseminate copies of the H/Ws Code of conduct & Ethics.	Support Supervision to Fifteen District local governments was carried out	The Commission provided guidance in accordance with the needs that were identified

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	4.27	4.66	4.52	109.0%	105.8%	97.1%
<i>Class: Outputs Provided</i>	3.92	4.31	4.17	109.8%	106.4%	96.8%
085202 Secretariat Support Services	3.37	3.75	3.62	111.4%	107.4%	96.4%
085205 Technical Support and Support Supervision	0.12	0.12	0.13	100.0%	100.4%	100.4%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.43	0.43	0.43	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	0.35	0.35	0.35	100.0%	100.0%	100.0%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.34	0.31	110.7%	100.0%	90.3%
085276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.03	0.0%	100.0%	N/A
085278 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	99.9%	99.9%
Total For Vote	4.27	4.66	4.52	109.0%	105.8%	97.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.92	4.31	4.17	109.8%	106.4%	96.8%
211101 General Staff Salaries	0.47	0.47	0.37	100.0%	78.9%	78.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.51	0.49	75.0%	71.9%	95.9%
211103 Allowances	0.65	0.65	0.65	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.08	0.07	N/A	N/A	81.8%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.47	0.47	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.08	0.08	0.07	100.0%	100.0%	100.0%
221003 Staff Training	0.14	0.14	0.14	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.43	0.43	0.43	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)	0.02	0.03	0.02	100.0%	95.9%	95.9%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	99.6%	99.6%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	101.4%	101.4%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	102.6%	102.6%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.44	0.44	0.44	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.20	0.20	0.20	100.0%	100.3%	100.3%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	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	0.13	0.13	0.13	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.45	0.45	0.45	100.0%	100.0%	100.0%
312201 Transport Equipment	0.31	0.34	0.31	110.7%	100.0%	90.3%
312202 Machinery and Equipment	0.03	0.00	0.03	0.0%	100.0%	N/A
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	99.9%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
Grand Total:	4.37	4.76	4.62	108.8%	105.7%	97.1%
Total Excluding Taxes and Arrears:	4.27	4.66	4.52	109.0%	105.8%	97.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	4.27	4.66	4.52	109.0%	105.8%	97.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.54	2.92	2.82	115.2%	111.2%	96.5%
02 Human Resource Management	1.37	1.37	1.33	100.0%	97.7%	97.7%
03 Internal Audit	0.02	0.02	0.02	100.0%	82.9%	82.9%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total For Vote	4.27	4.66	4.52	109.0%	105.8%	97.1%

* Excluding Taxes and Arrears

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

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.171	2.074	2.074	2.044	95.5%	94.1%	98.6%
	Non Wage	6.105	6.386	6.386	6.355	104.6%	104.1%	99.5%
Development	GoU	0.370	0.370	0.352	0.133	95.1%	36.0%	37.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		8.646	8.829	8.811	8.533	101.9%	98.7%	96.8%
Total GoU+Donor (MTEF)		8.646	N/A	8.811	8.533	101.9%	98.7%	96.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.150	N/A	N/A	N/A
Total Budget		8.646	8.829	8.811	8.683	101.9%	100.4%	98.5%
<i>(iii) Non Tax Revenue</i>		0.057	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		8.703	8.829	8.811	8.683	101.2%	99.8%	98.5%
Excluding Taxes, Arrears		8.703	8.829	8.811	8.533	101.2%	98.0%	96.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0853 Safe Blood Provision	8.70	8.81	8.53	101.2%	98.0%	96.8%
Total For Vote	8.70	8.81	8.53	101.2%	98.0%	96.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

None ; almost all funds allocated to the programs were released.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0853 Safe Blood Provision			
Output: 085302	Collection of Blood		
<i>Description of Performance:</i>	Infrastructure development- equip and furnish Gulu RBB and procure 2 generators for Arua and Masaka, Procure 1 blood collection vehicle, some laboratory equipment and ICT soft and hard ware. Work towards accreditation by; strengthening clinical interface, improve internal and external QA systems; Work towards ; train staff in blood safety; strengthen M&E activities.	By end of Q4, a total of 247,711 units of blood were collected all from voluntary non- remunerated blood donors against a target of 266,805 units of blood (92.8%) and conducted 4,791 blood collection sessions	Blood collection operations are inadequately funded
<i>Performance Indicators:</i>			
Units of blood distributed to health facilities	266,806	61585	
Units of blood Collected	266,805	61585	
<i>Output Cost:</i>	US\$ Bn: 4.481	US\$ Bn: 4.251	% Budget Spent: 94.9%
Vote Function Cost	US\$ Bn: 8.703	US\$ Bn: 8.533	% Budget Spent: 98.0%
Cost of Vote Services:	US\$ Bn: 8.703	US\$ Bn: 8.533	% Budget Spent: 98.0%

* Excluding Taxes and Arrears

Additional funding to National Medical Stores of UGX 7 billion for procurement of medical supplies, construction of 2 RBBs in Moroto and Arua – 6 billions

Construction of a centralised store at the Headquarters – 2.5 billion and procurement of cold chain equipment (blood bank fridges, freezers, blood transportation cool boxes etc) - 5 billion. All these activities are not implemented due to resources constraints

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Mobilize communities for increased blood donation by strengthening the Community Resource Persons Program (CRP)	Community Resource Persons Program (CRP) has been enhanced to mobilize communities for increased blood donation	None
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Through NMS we will procure adequate medical and non-medical supplies	Procure blood collection and testing supplies through NMS	We have a shortfall of UgX 8 billions to cover this FY
Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Construct purpose built Regional Blood Banks in Moroto; Masaka and Arua	Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Construct purpose built Regional Blood Banks in Moroto; Masaka and Arua	No funding source has been secured for this activity

V3: Details of Releases and Expenditure

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

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0853 Safe Blood Provision	8.65	8.81	8.53	101.9%	98.7%	96.8%
<i>Class: Outputs Provided</i>	8.28	8.46	8.40	102.2%	101.5%	99.3%
085301 Administrative Support Services	2.76	3.14	3.08	113.8%	111.5%	98.0%
085302 Collection of Blood	4.48	4.10	4.30	91.5%	95.9%	104.8%
085303 Monitoring & Evaluation of Blood Operations	0.71	0.73	0.70	103.3%	97.8%	94.7%
085304 Laboratory Services	0.32	0.49	0.33	149.8%	102.1%	68.1%
<i>Class: Capital Purchases</i>	0.37	0.35	0.13	95.1%	36.0%	37.8%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.25	0.03	210.0%	27.7%	13.2%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
085378 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	8.65	8.81	8.53	101.9%	98.7%	96.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.28	8.46	8.40	102.2%	101.5%	99.3%
211101 General Staff Salaries	2.17	2.07	2.04	95.5%	94.1%	98.6%
211103 Allowances	0.38	0.32	0.32	85.7%	85.8%	100.1%
212102 Pension for General Civil Service	0.00	0.09	0.08	N/A	N/A	86.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	98.5%	98.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	112.5%	114.5%	101.8%
213004 Gratuity Expenses	0.00	0.19	0.19	N/A	N/A	99.1%
221001 Advertising and Public Relations	0.20	0.30	0.30	153.8%	153.8%	100.0%
221002 Workshops and Seminars	0.17	0.11	0.11	65.7%	65.7%	100.0%
221003 Staff Training	0.20	0.23	0.18	113.6%	88.0%	77.4%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.17	0.13	180.5%	136.4%	75.6%
221008 Computer supplies and Information Technology (IT	0.20	0.15	0.19	75.0%	97.5%	130.0%
221010 Special Meals and Drinks	0.41	0.33	0.36	82.1%	88.9%	108.3%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.43	0.34	121.5%	95.2%	78.4%
221012 Small Office Equipment	0.05	0.08	0.08	179.5%	179.5%	100.0%
222001 Telecommunications	0.01	0.03	0.03	218.8%	218.8%	100.0%
222003 Information and communications technology (ICT)	0.36	0.27	0.36	75.0%	100.0%	133.3%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.06	93.0%	118.0%	126.9%
223005 Electricity	0.25	0.21	0.20	85.3%	81.3%	95.3%
223006 Water	0.04	0.03	0.03	86.7%	86.7%	100.0%
224004 Cleaning and Sanitation	0.10	0.08	0.09	83.8%	93.8%	111.9%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.85	0.98	0.98	115.2%	115.2%	100.0%
227002 Travel abroad	0.10	0.12	0.12	122.2%	122.2%	100.0%
227004 Fuel, Lubricants and Oils	0.81	0.69	0.67	85.1%	82.6%	97.0%
228001 Maintenance - Civil	0.10	0.08	0.08	83.6%	83.6%	100.0%
228002 Maintenance - Vehicles	0.27	0.34	0.35	125.7%	128.9%	102.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.27	0.11	188.5%	79.4%	42.1%
282101 Donations	0.84	0.68	0.84	81.0%	100.0%	123.5%
Output Class: Capital Purchases	0.37	0.35	0.28	95.1%	76.5%	80.5%
231004 Transport equipment	0.00	0.00	0.03	N/A	N/A	N/A
231005 Machinery and equipment	0.00	0.00	0.10	N/A	N/A	N/A
312201 Transport Equipment	0.12	0.10	0.00	85.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	0.15	N/A	N/A	N/A

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

Grand Total:	8.65	8.81	8.68	101.9%	100.4%	98.5%
Total Excluding Taxes and Arrears:	8.65	8.81	8.53	101.9%	98.7%	96.8%

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0853 Safe Blood Provision	8.65	8.81	8.53	101.9%	98.7%	96.8%
<i>Recurrent Programmes</i>						
01 Administration	2.80	3.05	3.00	108.8%	107.0%	98.3%
02 Regional Blood Banks	5.43	5.37	5.36	98.8%	98.7%	99.8%
03 Internal Audit	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.35	0.13	95.1%	36.0%	37.8%
Total For Vote	8.65	8.81	8.53	101.9%	98.7%	96.8%

* Excluding Taxes and Arrears

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

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.044	20.044	20.044	19.694	100.0%	98.3%	98.3%
	Non Wage	16.703	25.546	17.514	17.340	104.9%	103.8%	99.0%
Development	GoU	5.020	5.020	5.020	5.020	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		41.767	50.610	42.578	42.054	101.9%	100.7%	98.8%
Total GoU+Donor (MTEF)		41.767	N/A	42.578	42.054	101.9%	100.7%	98.8%
<i>(ii) Arrears and Taxes</i>	Arrears	7.175	N/A	7.175	7.175	100.0%	100.0%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		48.942	50.610	49.753	49.229	101.7%	100.6%	98.9%
<i>(iii) Non Tax Revenue</i>		7.000	N/A	6.366	5.658	90.9%	80.8%	88.9%
Grand Total		55.942	50.610	56.118	54.887	100.3%	98.1%	97.8%
Excluding Taxes, Arrears		48.767	50.610	48.943	47.712	100.4%	97.8%	97.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0854 National Referral Hospital Services	48.77	48.94	47.71	100.4%	97.8%	97.5%
Total For Vote	48.77	48.94	47.71	100.4%	97.8%	97.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances in the Non wage budget is attributed to supplementary budget on pension and gratuity, however Late requisitions made by the users lead to low absorption of funds due the prolonged Procurement Procedures.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0854 National Referral Hospital Services</i>			
Output:085401	Inpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	120,000 admissions.	121,457 admissions.	Due to increased patients going to kiruddu
	600,000 inpatient days.	601,768 inpatient days.	
	28,000 deliveries	28,523 deliveries.	
	10,000 surgical operations.	10,385 surgical operations.	
	85% bed occupancy rate		
	Average length of stay (ALOS) 4days	85% bed occupancy rate	
		Average length of stay (ALOS) 4day	
		Maintenance of 15 Anaesthetic machines,10 lifts,25 autoclaves,30 sterilization equipments,13 laundry equipments,8 operating microscopes' 8 ultrasounds,68 Air conditioners & 4 generators	
<i>Performance Indicators:</i>			
Number of major operations done	1,500	479	
No. of laboratory tests carried out	1,400,000	1550650	
No. of in-patients (Admissions)	120,000	121457	
<i>Output Cost:</i>	UShs Bn: 24.779	UShs Bn: 24.097	% Budget Spent: 97.2%
Output:085402	Outpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	560,230 General outpatients .	570,879 General outpatients .	No significant variation
	38,791 emergencies	38,992 emergencies	
	136,000 specialised cases.		
	12,000 renal dialysis sessions.	18,451 renal dialysis sessions.	
	16,000 Ante natal attendances.	23,060 Ante natal attendances.	
<i>Performance Indicators:</i>			
No. of general out-patients attended to	560,230	570879	
No of specialised outpatient cases attended to.	136,000	118567	
<i>Output Cost:</i>	UShs Bn: 2.380	UShs Bn: 2.202	% Budget Spent: 92.5%
Output:085404	Diagnostic Services - National Referral Hospital		
<i>Description of Performance:</i>	1,200,000 lab samples tested.	1,550,650 lab samples tested.	Increased number of patients going to Kiruddu hospital
	22,000 x-rays done	21,899 x-rays done	
	4,200 C.T. Scans done	3,105 C.T. Scans done	

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	22,000 Ultrasound scans done	21,982 Ultrasound scans	
		620 Nuclear medicine investigations.	
<i>Output Cost:</i>	US\$ Bn: 0.179	US\$ Bn: 0.128	% Budget Spent: 71.1%
Output: 085405	Hospital Management and Support Services - National Referral Hospital		
<i>Description of Performance:</i>	Salaries & allowances paid. No significant variation		
	Public relations & customer care enhanced.		
	Workshops & seminars organised.		
	Board meetings held.		
	Welfare & Entertainment activities held.		
	Patients food procured.		
	Stationery & Small Office equipment procured.		
	ISO certification for medical standards		
<i>Output Cost:</i>	US\$ Bn: 13.274	US\$ Bn: 13.649	% Budget Spent: 102.8%
Output: 085451	Research Grants - National Referral Hospital		
<i>Description of Performance:</i>	N/A		
<i>Output Cost:</i>	US\$ Bn: 1.598	US\$ Bn: 1.600	% Budget Spent: 100.1%
Output: 085482	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Continue with construction of 100 housing units	Ongoing Construction of 100 staff houses started in FY 2012/13, now at furnishing and plastering level.	No significant variation
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated		00	
No. of staff houses constructed	100	100	
<i>Output Cost:</i>	US\$ Bn: 5.020	US\$ Bn: 5.020	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 48.767	US\$ Bn: 47.712	% Budget Spent: 97.8%
Cost of Vote Services:	US\$ Bn: 48.767	US\$ Bn: 47.712	% Budget Spent: 97.8%

* Excluding Taxes and Arrears

Development of framework contracts on recurrent supplies and services. Emergency Supplies would be available on time to facilitate service delivery.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
Submit recruitment plans to Health service commission	Recruitment plans were submitted	No variation

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
lobby for additional funding	continued lobbying for funds	No variation
The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality..	The hospital was able to acquire additional funding 16bn to cater for medical equipments	No variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	41.77	42.58	42.05	101.9%	100.7%	98.8%
<i>Class: Outputs Provided</i>	<i>35.15</i>	<i>35.96</i>	<i>35.43</i>	<i>102.3%</i>	<i>100.8%</i>	<i>98.5%</i>
085401 Inpatient Services - National Referral Hospital	23.73	23.68	23.25	99.8%	98.0%	98.2%
085402 Outpatient Services - National Referral Hospital	0.42	0.42	0.42	100.0%	100.0%	100.0%
085404 Diagnostic Services - National Referral Hospital	0.14	0.19	0.19	133.8%	130.5%	97.5%
085405 Hospital Management and Support Services - National Referral Hospital	10.83	11.64	11.56	107.5%	106.7%	99.3%
085407 Immunisation Services	0.03	0.03	0.03	100.0%	99.5%	99.5%
<i>Class: Outputs Funded</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>	<i>100.0%</i>	<i>100.1%</i>	<i>100.1%</i>
085451 Research Grants - National Referral Hospital	1.60	1.60	1.60	100.0%	100.1%	100.1%
<i>Class: Capital Purchases</i>	<i>5.02</i>	<i>5.02</i>	<i>5.02</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085482 Staff houses construction and rehabilitation	5.02	5.02	5.02	100.0%	100.0%	100.0%
Total For Vote	41.77	42.58	42.05	101.9%	100.7%	98.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	35.15	35.96	35.43	102.3%	100.8%	98.5%
211101 General Staff Salaries	20.04	20.04	19.69	100.0%	98.3%	98.3%
211103 Allowances	1.70	1.70	1.70	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.33	1.91	1.44	582.3%	438.9%	75.4%
213001 Medical expenses (To employees)	0.20	0.20	0.17	100.0%	83.7%	83.7%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.64	0.87	1.36	52.8%	82.8%	156.7%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	99.1%	99.1%
221002 Workshops and Seminars	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.27	0.27	0.27	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	98.2%	98.2%
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	0.05	0.05	100.0%	94.0%	94.0%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.98	1.98	1.98	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	100.0%	99.4%	99.4%
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%
221020 IPPS Recurrent Costs	0.05	0.05	0.04	100.0%	85.4%	85.4%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	1.91	1.91	1.91	100.0%	100.0%	100.0%
223006 Water	1.08	1.08	1.08	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%
224004 Cleaning and Sanitation	0.45	0.45	0.41	100.0%	92.0%	92.0%
224005 Uniforms, Beddings and Protective Gear	0.21	0.21	0.21	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.13	0.13	0.09	100.0%	75.9%	75.9%
227001 Travel inland	0.26	0.26	0.27	100.0%	103.7%	103.7%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.35	0.30	0.30	85.2%	85.2%	100.0%
228001 Maintenance - Civil	0.61	0.61	0.61	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.22	0.21	130.9%	126.2%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	2.12	2.12	2.08	100.0%	98.1%	98.1%
228004 Maintenance – Other	0.16	0.16	0.12	100.0%	74.2%	74.2%
Output Class: Outputs Funded	1.60	1.60	1.60	100.0%	100.1%	100.1%
263106 Other Current grants (Current)	1.60	1.60	1.60	100.0%	100.1%	100.1%
Output Class: Capital Purchases	5.02	5.02	5.02	100.0%	100.0%	100.0%
312102 Residential Buildings	5.02	5.02	5.02	100.0%	100.0%	100.0%
Output Class: Arrears	7.17	7.17	7.17	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	4.73	4.73	4.73	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	2.44	2.44	2.44	100.0%	100.0%	100.0%
Grand Total:	48.94	49.75	49.23	101.7%	100.6%	98.9%
Total Excluding Taxes and Arrears:	41.77	42.58	42.05	101.9%	100.7%	98.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	41.77	42.58	42.05	101.9%	100.7%	98.8%
<i>Recurrent Programmes</i>						
01 Management	10.79	11.60	11.51	107.5%	106.7%	99.3%
02 Medical Services	25.82	25.82	25.38	100.0%	98.3%	98.3%
04 Internal Audit Department	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	5.02	5.02	5.02	100.0%	100.0%	100.0%
Total For Vote	41.77	42.58	42.05	101.9%	100.7%	98.8%

* Excluding Taxes and Arrears

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

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.799	3.143	3.142	3.142	82.7%	82.7%	100.0%
	Non Wage	3.663	4.041	3.955	3.933	108.0%	107.4%	99.5%
Development	GoU	1.808	1.864	1.670	1.670	92.4%	92.4%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		9.270	9.048	8.767	8.745	94.6%	94.3%	99.8%
Total GoU+Donor (MTEF)		9.270	N/A	8.767	8.745	94.6%	94.3%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.039	N/A	0.039	0.039	100.0%	100.0%	100.0%
	Taxes**	0.056	N/A	0.041	0.041	73.4%	73.3%	99.8%
Total Budget		9.365	9.048	8.847	8.825	94.5%	94.2%	99.8%
<i>(iii) Non Tax Revenue</i>		0.500	N/A	0.500	0.501	100.0%	100.3%	100.3%
Grand Total		9.865	9.048	9.347	9.327	94.8%	94.5%	99.8%
Excluding Taxes, Arrears		9.770	9.048	9.267	9.247	94.9%	94.6%	99.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0855 Provision of Specialised Mental Health Services	9.77	9.27	9.25	94.9%	94.6%	99.8%
Total For Vote	9.77	9.27	9.25	94.9%	94.6%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate budget

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0855 Provision of Specialised Mental Health Services			
Output: 085501	Administration and Management		
<i>Description of Performance:</i>	Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	Payment of salaries and allowances (consolidated allowances of 6 nights per staff, newspapers, stationery (printed and general office stationery), telecommunication services, firewood, fuel, cleaning and fumigation services, food for patients (routine supplies, special diet), non-medical sundries, firewood/briquettes services. Carried out routine repairs and maintenance of buildings, motor vehicles, machinery and equipment.	No variation
<i>Output Cost:</i>	US\$ Bn: 5.837	US\$ Bn: 5.242	% Budget Spent: 89.8%
Output: 085502	Mental Health inpatient Services Provided		
<i>Description of Performance:</i>	7,000 patients admitted. 28,000 investigations conducted in the lab, 2,500 in x-ray and 2,000 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	7,784 patients admitted. 30,026 investigations conducted in the lab, 411 in x-ray and 1,522 in ultrasound. All inpatients provided with 3 meals a day and uniforms provided	1. The increased number of patients admitted is due to the closure of Mulago Hospital mental health unit which is undergoing renovation, increased awareness on mental health and under performance of regional referral health units. 2. The increased number of investigations conducted in laboratory is due to the general increase number of patients attending to the Hospital. 3. The X-ray broke down in the second quarter of the financial year
<i>Performance Indicators:</i>			
No. of investigations conducted	30,000	30,026	
<i>Output Cost:</i>	US\$ Bn: 1.785	US\$ Bn: 1.789	% Budget Spent: 100.2%
Output: 085503	Long Term Planning for Mental Health		
<i>Description of Performance:</i>	Mental Health Research conducted. (2 Short term research undertakings)	1. A research on Factors contributing to re-admission of patients at the Drug and Alcohol Unit was completed. 2. A research on epilepsy among care givers in Butabika Hospital 3 Reports produced	No variation
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.038	% Budget Spent: 93.8%
Output: 085504	Specialised Outpatient and PHC Services Provided		
<i>Description of Performance:</i>	28,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical outpatients (general, Dental, Orthopedic, Immunization, Family planning,	30,185 Mental outpatients were treated in the mental health clinic, child health mental clinic, alcohol drug unit and trauma 32,366 out patients treated in the general OPD clinics i.e.	1. The increased number of Mental Outpatients is due to the closure of Mulago Hospital mental health unit which is undergoing renovation, increased awareness on mental health and under performance

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	HIV/AIDS, TB,STD, Eye clinic, Theatre/minor) outpatients attended to	General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye, TB and STD	of regional referral health units.
<i>Performance Indicators:</i>			
No. of out-patients in specialized clinics	40,000	32366	
<i>Output Cost:</i>	US\$ Bn: 0.109	US\$ Bn: 0.109	% Budget Spent: 100.0%
Output: 085505	Community Mental Health Services and Technical Supervision		
<i>Description of Performance:</i>	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled	60 outreach clinics were conducted, 4,167 patients seen in outreach clinics. 20 visits to regional mental units. Visited 2 visits to Kabale, 2 Fortportal, 2 Arua, 1 Jinja, 2 Masaka, 2 Lira, 2 Soroti, 2 Gulu, 1 Mubende, 1 Moroto and 3 Hoima 360 resettled up-country 300 resettled in kampala/wakiso	The number of patients seen in outreaches increased because of the increased awareness on mental health and also due to the closure of the Mulago Hospital mental health unit.
<i>Performance Indicators:</i>			
No. of Technical support supervision visits conducted	20	20	
No. of patients seen in outreaches	3,200	4167	
<i>Output Cost:</i>	US\$ Bn: 0.181	US\$ Bn: 0.181	% Budget Spent: 100.0%
Output: 085575	Purchase of Motor Vehicles and Other Transport Equipment		
<i>Description of Performance:</i>		Taxes released and Station Wagon procured	No variation
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.238	% Budget Spent: 113.1%
Output: 085576	Purchase of Office and ICT Equipment, including Software		
<i>Description of Performance:</i>		5 Computers procured	No variation
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.020	% Budget Spent: 100.0%
Output: 085577	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Photocopier procured	No variation
<i>Output Cost:</i>	US\$ Bn: 0.070	US\$ Bn: 0.070	% Budget Spent: 100.0%
Output: 085578	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>		Assorted furniture procured	No variation
<i>Output Cost:</i>	US\$ Bn: 0.008	US\$ Bn: 0.008	% Budget Spent: 100.0%
Output: 085580	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Expansion on the private ward	Construction at 85%	No variation
<i>Output Cost:</i>	US\$ Bn: 1.500	US\$ Bn: 1.334	% Budget Spent: 89.0%
Vote Function Cost	US\$ Bn: 9.770	US\$ Bn: 9.247	% Budget Spent: 94.6%
Cost of Vote Services:	US\$ Bn: 9.770	US\$ Bn: 9.247	% Budget Spent: 94.6%

* Excluding Taxes and Arrears

Continued rising commodity prices and increasing number of patients

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 162 Butabika Hospital		
Vote Function: 08 55 Provision of Specialised Mental Health Services		

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	20 visits to regional mental units. Visited 2 visits to Kabale, 2 Fortportal, 2 Arua, 1 Jinja, 2 Masaka, 2 Lira, 2 Soroti, 2 Gulu, 1 Mubende, 1 Moroto and 3 Hoima	No variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	9.27	8.77	8.75	94.6%	94.3%	99.8%
<i>Class: Outputs Provided</i>	7.46	7.10	7.08	95.1%	94.8%	99.7%
085501 Administration and Management	5.48	5.12	5.09	93.4%	93.0%	99.6%
085502 Mental Health inpatient Services Provided	1.65	1.65	1.65	100.0%	100.0%	100.0%
085503 Long Term Planning for Mental Health	0.04	0.04	0.04	93.8%	93.8%	100.0%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.11	0.11	100.0%	100.0%	100.0%
085505 Community Mental Health Services and Technical Supervision	0.18	0.18	0.18	100.0%	100.0%	100.0%
085506 Immunisation Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.81	1.67	1.67	92.4%	92.4%	100.0%
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.24	0.24	113.1%	113.1%	100.0%
085576 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
085580 Hospital Construction/rehabilitation	1.50	1.33	1.33	89.0%	89.0%	100.0%
Total For Vote	9.27	8.77	8.75	94.6%	94.3%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.46	7.10	7.08	95.1%	94.8%	99.7%
211101 General Staff Salaries	3.80	3.14	3.14	82.7%	82.7%	100.0%
211103 Allowances	0.16	0.16	0.16	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.06	0.15	0.13	238.7%	211.8%	88.7%
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	0.00	0.21	0.21	N/A	N/A	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	0.04	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	0.01	0.01	0.01	78.5%	78.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.94	0.94	0.94	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	0.02	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%
222003 Information and communications technology (ICT)	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%	91.7%	91.7%

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.16	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.37	0.37	0.37	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.23	0.23	0.23	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	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%
228001 Maintenance - Civil	0.41	0.41	0.41	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	97.1%	97.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	0.18	100.0%	99.3%	99.3%
228004 Maintenance – Other	0.20	0.20	0.20	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.86	1.71	1.71	91.8%	91.8%	100.0%
312101 Non-Residential Buildings	1.50	1.33	1.33	89.0%	89.0%	100.0%
312201 Transport Equipment	0.21	0.24	0.24	113.1%	113.1%	100.0%
312202 Machinery and Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.04	0.04	73.4%	73.3%	99.8%
Output Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
Grand Total:	9.36	8.85	8.83	94.5%	94.2%	99.8%
Total Excluding Taxes and Arrears:	9.27	8.77	8.75	94.6%	94.3%	99.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	9.27	8.77	8.75	94.6%	94.3%	99.8%
<i>Recurrent Programmes</i>						
01 Management	7.45	7.08	7.06	95.1%	94.8%	99.7%
02 Internal Audit Section	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.81	1.67	1.67	92.4%	92.4%	100.0%
Total For Vote	9.27	8.77	8.75	94.6%	94.3%	99.8%

* Excluding Taxes and Arrears

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

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.095	2.801	2.801	2.890	90.5%	93.4%	103.2%
	Non Wage	1.775	2.801	2.751	2.326	155.0%	131.0%	84.5%
Development	GoU	0.750	0.729	0.698	0.705	93.0%	94.0%	101.1%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.620	6.330	6.249	5.920	111.2%	105.3%	94.7%
Total GoU+Donor (MTEF)		5.620	N/A	6.249	5.920	111.2%	105.3%	94.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.620	6.330	6.249	5.920	111.2%	105.3%	94.7%
<i>(iii) Non Tax Revenue</i>		0.060	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		5.680	6.330	6.249	5.920	110.0%	104.2%	94.7%
Excluding Taxes, Arrears		5.680	6.330	6.249	5.920	110.0%	104.2%	94.7%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.68	6.25	5.92	110.0%	104.2%	94.7%
Total For Vote	5.68	6.25	5.92	110.0%	104.2%	94.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

On the recurrent there have been no major challenges.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	18,000 Admissions. 2,600 Major Surgeries 4,800 deliveries 85% Bed Occupancy rate 4 days Average length of stay.	23,286 Admissions. 5,628 Major Surgeries 6,529 deliveries 99.5% Bed Occupancy rate 4.5 DAYS Average Length of Stay	There have been many patients especially mothers referred to the hospital, thus the huge number of deliveries and surgeries compared to plan. The influx of patients from South Sudan and Congo also contributed to increased number of admissions.
<i>Performance Indicators:</i>			
No. of in patients (Admissions)	18000	23286	
<i>Output Cost:</i>	US\$ Bn: 0.787	US\$ Bn: 0.766	% Budget Spent: 97.4%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	55,000 General OPD attendance 140,000 Special clinic attendance	44,277 General OPD attendance 142,225 Special clinic attendance	The long number of days of stockout of essential medicines and supplies could have discouraged potential outpatient attendants from seeking health services in the hospital including specialist care. Some of the lower health facilities are functional thus affecting the general outpatient attendance.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	140000	142225	
No. of general outpatients attended to	55000	44277	
<i>Output Cost:</i>	US\$ Bn: 0.177	US\$ Bn: 0.176	% Budget Spent: 99.4%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.	1. Cumulatively 99.6% Medicines and Supplies worth UGX 1,041,426,650 of the Annual budget of UGX.1,054,933,897 supplied. 2. There were expiry of drugs especially ARVs and TB drugs due to change in treatment regimens. 3. There were stock outs of gloves, IV fluids and a few antibiotics.	1. There were stock outs of gloves, IVs fluids and some antibiotics due to unavailability from NMS. 2. There were some expiry of drugs especially ARVs and some TB drugs due to change in treatment regimens.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.086	1.041426650	
<i>Output Cost:</i>	US\$ Bn: 0.065	US\$ Bn: 0.040	% Budget Spent: 62.6%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	100,000 lab tests done, 9,000 imagings done, 80 postmortems done	161,078 lab tests done, 8,219 imagings done, 115 postmortems done	The breakdown of the big x-ray machine and lack of supply of x-ray films affected imaging output. Many cases of request by police for postmortem led to

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p><i>Performance Indicators:</i></p> <p>No. of patient xrays (imaging) taken 9000 8219</p> <p>No. of laboratory tests carried out 100000 161078</p> <p><i>Output Cost:</i> US\$ Bn: 0.049 US\$ Bn: 0.049 % Budget Spent: 98.9%</p> <p>Output: 085605 Hospital Management and support services</p> <p><i>Description of Performance:</i></p> <ul style="list-style-type: none"> •4 board meetings held •4 senior staff meetings conducted. •3 general staff meeting held •40 Departmental meetings conducted •Arua hospital equipment maintained. Regional equipment maintained 3 times by the end of FY. One Regional workshop meeting held. •Cleaning of units and compound and payments made. <p><i>Output Cost:</i> US\$ Bn: 3.753 US\$ Bn: 3.550 % Budget Spent: 94.6%</p> <p>Output: 085606 Prevention and rehabilitation services</p> <p><i>Description of Performance:</i> 20,000 mothers for ANC, 3,000 Family planning contacts, 29,816 children immunized, 2,444 women immunized,</p> <p>15,954 mothers attended to Antenatal Care. 4,565 Family planning contacts 45,334 children immunized. 3,330 women immunized.</p> <p>(1). The lower health units are picking up and are attracting a large number of antenatal mothers thus the low figures for ANC attendance than had been projected.</p> <p>(2). Many mothers come for immunization and issuance of birth certificates encourage most to come. Arrangements have been made to immunize children on weekends.</p> <p><i>Performance Indicators:</i></p> <p>No. of family planning users attended to (New and Old) 3000 4565</p> <p>No. of children immunised (All immunizations) 32260 45334</p> <p>No. of antenatal cases (All attendances) 20000 15954</p> <p><i>Output Cost:</i> US\$ Bn: 0.057 US\$ Bn: 0.056 % Budget Spent: 97.9%</p> <p>Output: 085677 Purchase of Specialised Machinery & Equipment</p> <p><i>Description of Performance:</i> N/A N/A</p> <p><i>Output Cost:</i> US\$ Bn: 0.108 US\$ Bn: 0.100 % Budget Spent: 92.6%</p>			<p>increase in postmortems done. Laboratory services have improved with more equipment in place and a variety of tests being done. The testing for Hepatitis and other examination recommended for Hepatitis patients possibly contributed to increased number of laboratory tests conducted.</p>

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Renovation of Administration Block and Dental Unit.	Administrative block and Dental renovated and opened for patients use.	No significant variation.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	2	2	
No. of hospitals benefiting from the renovation of existing facilities.	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.080	US\$ Bn: 0.036	% Budget Spent: 45.2%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	1. Completion of Phase I of 6 Staff Housing Unit	1. External painting completed and internal finishing works done. 2. Phase I of 6 Staff Housing Unit Construction completed and the house has been occupied.	No significant variation.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	6	
<i>Output Cost:</i>	US\$ Bn: 0.220	US\$ Bn: 0.196	% Budget Spent: 89.2%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	Renovation of Paediatric Ward Renovation of Surgical Ward	1. Renovation works on both Paediatric ward and Surgical Wards completed and the blocks opened for patients use. 2. All payments for works cleared.	No significant variation
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	2	2	
No. of other wards constructed	0	0	
No. of OPD wards rehabilitated	0	0	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.330	US\$ Bn: 0.329	% Budget Spent: 99.7%
Output: 085684	Theatre construction and rehabilitation		
<i>Description of Performance:</i>	Rehabilitation of Main Operating Theatre	Main Operating Theatre renovated and opened for patients use. All payments made.	No significant variation.
<i>Performance Indicators:</i>			
No. of theatres rehabilitated	1	1	
No. of theatres constructed	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.020	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 5.680	US\$ Bn: 5.920	% Budget Spent: 104.2%
Cost of Vote Services:	US\$ Bn: 5.680	US\$ Bn: 5.920	% Budget Spent: 104.2%

* Excluding Taxes and Arrears

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

A number of staff retired at the close of 2014/15 financial year and a number retired in the current financial year, leaving challenge of work on the available work force. Data collection is mainly manual though the facility uses DHIS2 for reporting.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.62	6.25	5.92	111.2%	105.3%	94.7%
<i>Class: Outputs Provided</i>	4.87	5.55	5.22	114.0%	107.1%	93.9%
085601 Inpatient services	0.77	1.75	1.30	227.3%	169.7%	74.6%
085602 Outpatient services	0.18	0.18	0.18	99.7%	99.4%	99.8%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	100.0%	99.6%	99.6%
085604 Diagnostic services	0.05	0.05	0.05	100.0%	98.9%	98.9%
085605 Hospital Management and support services	3.74	3.45	3.55	92.1%	94.9%	103.1%
085606 Prevention and rehabilitation services	0.06	0.06	0.06	99.7%	97.9%	98.2%
085607 Immunisation services	0.03	0.03	0.04	100.0%	106.0%	106.0%
<i>Class: Capital Purchases</i>	0.75	0.70	0.71	93.0%	94.0%	101.1%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.08	0.08	0.04	100.0%	45.2%	45.2%
085681 Staff houses construction and rehabilitation	0.22	0.22	0.22	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.33	0.30	0.33	90.2%	99.7%	110.6%
085684 Theatre construction and rehabilitation	0.02	0.00	0.02	0.0%	100.0%	N/A
Total For Vote	5.62	6.25	5.92	111.2%	105.3%	94.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.87	5.55	5.22	114.0%	107.1%	93.9%
211101 General Staff Salaries	3.09	2.80	2.89	90.5%	93.4%	103.2%
211103 Allowances	0.08	0.09	0.08	104.8%	104.2%	99.5%
212102 Pension for General Civil Service	0.00	0.16	0.05	N/A	N/A	27.7%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	99.7%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	94.1%	94.1%	100.0%
213004 Gratuity Expenses	0.00	0.81	0.49	N/A	N/A	60.7%
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	0.04	0.04	0.04	100.0%	100.8%	100.8%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	99.5%	99.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	89.0%	89.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	99.6%	99.6%
221009 Welfare and Entertainment	0.03	0.03	0.03	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	0.08	0.08	0.08	100.0%	99.5%	99.5%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.02	0.02	0.02	99.5%	99.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.9%	99.9%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	97.9%	97.9%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.13	100.0%	112.2%	112.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.15	0.15	100.0%	99.9%	99.9%
227002 Travel abroad	0.00	0.00	0.00	100.0%	98.6%	98.6%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	96.9%	96.9%
Output Class: Capital Purchases	0.75	0.70	0.71	93.0%	94.0%	101.1%
312101 Non-Residential Buildings	0.43	0.55	0.41	126.7%	95.1%	75.0%
312102 Residential Buildings	0.22	0.05	0.20	23.9%	89.2%	373.9%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Grand Total:	5.62	6.25	5.92	111.2%	105.3%	94.7%
Total Excluding Taxes and Arrears:	5.62	6.25	5.92	111.2%	105.3%	94.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.62	6.25	5.92	111.2%	105.3%	94.7%
<i>Recurrent Programmes</i>						
01 Arua Referral Hospital Services	4.62	5.30	4.96	114.7%	107.4%	93.6%
02 Arua Referral Hospital Internal Audit	0.02	0.02	0.02	99.4%	99.4%	100.0%
03 Arua Regional Maintenance	0.23	0.23	0.24	100.0%	101.5%	101.5%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.75	0.70	0.71	93.0%	94.0%	101.1%
Total For Vote	5.62	6.25	5.92	111.2%	105.3%	94.7%

* Excluding Taxes and Arrears

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

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.552	3.078	3.078	3.008	86.6%	84.7%	97.7%
	Non Wage	1.894	2.028	2.232	1.920	117.9%	101.4%	86.0%
Development	GoU	0.600	0.520	0.520	0.519	86.7%	86.6%	99.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.046	5.626	5.830	5.447	96.4%	90.1%	93.4%
Total GoU+Donor (MTEF)		6.046	N/A	5.830	5.447	96.4%	90.1%	93.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		6.046	5.626	5.830	5.447	96.4%	90.1%	93.4%
<i>(iii) Non Tax Revenue</i>		0.450	N/A	0.494	0.494	109.9%	109.9%	100.0%
Grand Total		6.496	5.626	6.325	5.942	97.4%	91.5%	93.9%
Excluding Taxes, Arrears		6.496	5.626	6.325	5.942	97.4%	91.5%	93.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	6.50	6.32	5.94	97.4%	91.5%	93.9%
Total For Vote	6.50	6.32	5.94	97.4%	91.5%	93.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Accumulation of utilities arrears due to insufficient funds provided to Fortportal Regional Referral Hospital in the budget. There is need enhancement for utilities budget.

Funds for oxygen plant were transferred to Naguru Hospital but the project has not started.

Wage Recurrent: Health service Commission and Ministry of Health has not recruited and posted all the employees who can work in Fortportal Hospital. This has resulted into understaffing and underutilization of the Wage. This explains the 86.6% Budget Release. Some salaries are bounced by IFMS in the month of June due to IT technical problems. That explains the 97.7% Wage Releases Spent.

Non wage Recurrent: Ministry of Public service approves Gratuity and Pension beneficially in Peace Meal. By the end of the financial year some Pensioners Gratuity and Pension emoluments were not yet approved. The Vote could not pay Pension and Gratuity which was yet to be approved by Ministry of Public service. More so some budget lines had small balances which could not be spent, but when aggregated can raise some value. Some payments were bounced in the IFMS for unknown reasons. That explains 86% Releases spent under Non

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

Wage Recurrent. 117.9% Budget release was due to supplementary provisions for Gratuity and Pension. This also explains the 101.4% Budget report.

Development: Ministry of Finance Planning and Economic Development Released less funds as far as Development budget is concerned. The cash limits and releases were less than the approved budget. This explains the 86.7% Development Budget Release.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	27,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the	Total No. of Patients admitted: 28,308 Total maternal deliveries - 6,493 Major surgeries 2,986 Blood transfusions 5367 BOR 90% ALOS 4	Targets exceeded. Budget spent was 117.6% because we are experiencing more Inpatients than planned. The referral system is poor and lower health units are under performing. We also handle self referrals, partly because of confidence the patients has in the quality of services rendered by Fortportal Referral Hospital.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	27,000	28308	
<i>Output Cost:</i>	UShs Bn: 0.794	UShs Bn: 0.934	% Budget Spent: 117.6%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	100,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen	No. of General outpatients- 174884 No. of Specialized outpatients- 75466	Due to understaffing and insufficient medical supplies we tend to refer some patients who would otherwise be handled. This explain 69.5% Budget spent.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	70,000	75466	
No. of general outpatients attended to	150,000	174884	
<i>Output Cost:</i>	UShs Bn: 0.308	UShs Bn: 0.214	% Budget Spent: 69.5%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS and dispensed Shs. 1,628,801,318	Value of EMHS received worth Ushs. 967,613,798.03	Under funded input resulting in stock outs thus affecting service delivery and client satisfaction. This explain 69.5% Budget spent
<i>Performance Indicators:</i>			

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Value of medicines received/dispensed (Ush bn)	1,628,801,318	967,613,798.03	
<i>Output Cost:</i>	UShs Bn: 0.063	UShs Bn: 0.045	% Budget Spent: 71.7%
Output:085604	Diagnostic services		
<i>Description of Performance:</i>	109,000 lab test 10,000 xray imagings 6,000 Ultrasound	No. of Lab 226,735 No of X-rays 3,674 No of Ultra sound 6,672	Lab targets exceeded, Radiology target achieved minimally. However Laboratory supplies, X-ray inputs, and Ultrasound supplies are not sufficiently supplied by NMS. And we cannot prove this because NMS cannot provide certificates of non availability.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	10,000	10346	
No. of laboratory tests carried out	109,000	226735	
<i>Output Cost:</i>	UShs Bn: 0.113	UShs Bn: 0.073	% Budget Spent: 64.6%
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>		Annual Report submitted 1 Quarterly Performance Reports 4 Patients' referrals 205 Contracts Committee Meetings 17 Compound Cleaning 12 Ward Cleaning 12 Laundry Services 12 Cesspool emptying 6 Oxygen Procurement still ongoing Medical equipment maintained Civil maintenance Pension and Gratuity paid	Funds for oxygen plant transferred to Naguru
<i>Output Cost:</i>	UShs Bn: 4.524	UShs Bn: 4.061	% Budget Spent: 89.8%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	3,000 family planning contacts, 24,000 immunisations, 15,500 ANC visits,	Ante-Natal cases 11,364 Family planning contacts- 2,844 PMTCT cases - VCT/RCT person 40,829 EID 6,576	Low family planning uptake in the region, due to the cultural values and norms. There is need for more community health services and sensitization of the population.This explain 88.1% Budget spent.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,000	2844	
No. of childred immunised (All immunizations)	24,000	34636	
No. of antenatal cases (All	15,500	11364	

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
attendances)			
<i>Output Cost:</i>	UShs Bn: 0.043	UShs Bn: 0.038	% Budget Spent: 88.1%
Output:085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	UShs Bn: 0.038	UShs Bn: 0.010	% Budget Spent: 25.9%
Output:085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.052	% Budget Spent: 52.5%
Output:085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Construction of 4 two double roomed staff houses	Construction completed. Technical hand over done. Now in defect liability period	In defect liability period, This explain 98.9 % Budget spent.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	4	12	
<i>Output Cost:</i>	UShs Bn: 0.462	UShs Bn: 0.457	% Budget Spent: 98.9%
Vote Function Cost	UShs Bn: 6.496	UShs Bn: 5.942	% Budget Spent: 91.5%
Cost of Vote Services:	UShs Bn: 6.496	UShs Bn: 5.942	% Budget Spent: 91.5%

* Excluding Taxes and Arrears

The hospital has expanded thus needing for budget for sanitation and maintenance and more single use medical sundries and increased stock out affecting service delivery and client satisfaction

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 164 Fort Portal Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Reports on staffing and recruitment requests submitted to MoH/HSC	26 staff recruited	Medical officers did not take up the appointments

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0856 Regional Referral Hospital Services	6.05	5.83	5.45	96.4%	90.1%	93.4%
<i>Class: Outputs Provided</i>	<i>5.45</i>	<i>5.31</i>	<i>4.93</i>	<i>97.5%</i>	<i>90.5%</i>	<i>92.8%</i>
085601 Inpatient services	0.49	0.48	0.44	99.7%	91.3%	91.6%
085602 Outpatient services	0.24	0.24	0.21	99.0%	87.9%	88.8%
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.05	96.1%	76.5%	79.6%
085604 Diagnostic services	0.09	0.07	0.07	85.2%	84.9%	99.6%
085605 Hospital Management and support services	4.49	4.34	4.06	96.6%	90.4%	93.5%
085606 Prevention and rehabilitation services	0.04	0.08	0.06	187.3%	145.1%	77.5%
085607 Immunisation Services	0.04	0.04	0.03	98.6%	88.3%	89.5%
<i>Class: Capital Purchases</i>	<i>0.60</i>	<i>0.52</i>	<i>0.52</i>	<i>86.7%</i>	<i>86.6%</i>	<i>99.9%</i>
085672 Government Buildings and Administrative Infrastructure	0.04	0.01	0.01	26.3%	25.9%	98.6%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.05	0.05	52.9%	52.5%	99.2%
085681 Staff houses construction and rehabilitation	0.46	0.46	0.46	98.9%	98.9%	100.0%
Total For Vote	6.05	5.83	5.45	96.4%	90.1%	93.4%

* Excluding Taxes and Arrears

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.45	5.31	4.93	97.5%	90.5%	92.8%
211101 General Staff Salaries	3.55	3.08	3.01	86.6%	84.7%	97.7%
211103 Allowances	0.08	0.08	0.08	101.8%	98.6%	96.8%
212102 Pension for General Civil Service	0.03	0.05	0.05	168.7%	168.3%	99.7%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	99.9%	99.9%
213004 Gratuity Expenses	0.16	0.49	0.29	302.6%	180.4%	59.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	103.9%	103.9%
221002 Workshops and Seminars	0.02	0.02	0.02	92.2%	99.0%	107.4%
221003 Staff Training	0.03	0.03	0.03	115.6%	99.6%	86.2%
221006 Commissions and related charges	0.03	0.02	0.03	83.5%	95.2%	114.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	79.0%	79.0%
221009 Welfare and Entertainment	0.07	0.07	0.06	100.0%	85.6%	85.6%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	91.5%	91.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	97.7%	97.7%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	81.8%	81.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.03	0.03	0.03	100.0%	98.1%	98.1%
222002 Postage and Courier	0.00	0.00	0.01	100.0%	240.1%	240.1%
223001 Property Expenses	0.02	0.02	0.02	100.0%	82.9%	82.9%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.04	100.0%	101.8%	101.8%
223004 Guard and Security services	0.03	0.03	0.02	100.0%	60.5%	60.5%
223005 Electricity	0.11	0.11	0.06	100.0%	51.7%	51.7%
223006 Water	0.03	0.03	0.03	92.5%	93.1%	100.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.5%	100.5%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.07	100.0%	80.9%	80.9%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.07	100.0%	137.1%	137.1%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.5%	100.5%
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%	99.7%	99.7%
228001 Maintenance - Civil	0.04	0.04	0.03	100.0%	83.9%	83.9%
228002 Maintenance - Vehicles	0.08	0.08	0.07	100.0%	86.6%	86.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.10	100.0%	92.0%	92.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	88.9%	88.9%
Output Class: Capital Purchases	0.60	0.52	0.52	86.7%	86.6%	99.9%
312101 Non-Residential Buildings	0.04	0.01	0.01	26.3%	25.9%	98.6%
312102 Residential Buildings	0.46	0.46	0.46	98.9%	98.9%	100.0%
312202 Machinery and Equipment	0.10	0.05	0.05	52.9%	52.5%	99.2%
Grand Total:	6.05	5.83	5.45	96.4%	90.1%	93.4%
Total Excluding Taxes and Arrears:	6.05	5.83	5.45	96.4%	90.1%	93.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.05	5.83	5.45	96.4%	90.1%	93.4%
<i>Recurrent Programmes</i>						
01 Fort Portal Referral Hospital Services	5.17	5.09	4.72	98.5%	91.5%	92.9%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	0.01	62.6%	62.6%	100.0%
03 Fort Portal Regional Maintenance	0.26	0.21	0.19	80.5%	73.5%	91.3%
<i>Development Projects</i>						

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
1004 Fort Portal Rehabilitation Referral Hospital	0.60	0.52	0.52	86.7%	86.6%	99.9%
Total For Vote	6.05	5.83	5.45	96.4%	90.1%	93.4%

* Excluding Taxes and Arrears

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

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.964	2.617	2.617	2.599	88.3%	87.7%	99.3%
	Non Wage	2.151	2.686	2.099	1.736	97.6%	80.7%	82.7%
Development	GoU	1.400	1.426	1.305	1.305	93.2%	93.2%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.515	6.730	6.022	5.640	92.4%	86.6%	93.7%
Total GoU+Donor (MTEF)		6.515	N/A	6.022	5.640	92.4%	86.6%	93.7%
(ii) Arrears and Taxes	Arrears	0.549	N/A	0.549	0.549	100.0%	100.0%	100.0%
	Taxes**	0.070	N/A	0.014	0.013	20.6%	17.9%	86.8%
Total Budget		7.135	6.730	6.585	6.201	92.3%	86.9%	94.2%
(iii) Non Tax Revenue		0.150	N/A	0.156	0.156	103.9%	103.9%	100.0%
Grand Total		7.285	6.730	6.741	6.357	92.5%	87.3%	94.3%
Excluding Taxes, Arrears		6.665	6.730	6.177	5.796	92.7%	87.0%	93.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	6.67	6.18	5.80	92.7%	87.0%	93.8%
Total For Vote	6.67	6.18	5.80	92.7%	87.0%	93.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The greatest cause of poor performance has continued to be shortage of specialists and doctors. In the second quarter alone, we lost 2 specialists to Sudan and 2 medical officers citing poor remuneration though in Q4 were got other 2 doctors. We have also lacked xray services for a long time due to machine breakdown and the promise from Italian Cooperation to procure for us new machines is not forth coming.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output:085601	Inpatient services		
<i>Description of Performance:</i>	18,000 inpatients admissions;70% bed occupancy rate and 4 day average stay for inpatients.	The cumulative admission at the end of Q4 was 36177, BOR was 79%. The ALOS has moved to 2.3 days against the plan of 5days. The major operations cumulatively was 2090 and minor operations was acumulatively achieved at 13073.	Malaria epidemic and refugees from southern sudan accounts for the over performance in some of these out puts.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	18,000	36177	
<i>Output Cost:</i>	US\$ Bn: 4.451	US\$ Bn: 3.552	% Budget Spent: 79.8%
Output:085602	Outpatient services		
<i>Description of Performance:</i>	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000	Cummulative OPD stood at 177594 out of which New cases were 110812 and re-attendance was 66782. Physiotherapy performed cumulatively at 3710 and Occupational therapy at 780.	Malaria epidemic and refugees from southern sudan accounts for the over performance in some of these out puts.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	4742	
No. of general outpatients attended to	90,000	177594	
<i>Output Cost:</i>	US\$ Bn: 0.263	US\$ Bn: 0.259	% Budget Spent: 98.4%
Output:085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS prescribed and dispensed	Cumulatively drugs worth 957,842,828.68 were delivered against the budget of Shs 964,824,264. The difference of Shs 6,981,435.32 was spent on emergency drugs and oxygen	N/A
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.5	0.957842828	
<i>Output Cost:</i>	US\$ Bn: 0.008	US\$ Bn: 0.025	% Budget Spent: 312.0%
Output:085604	Diagnostic services		
<i>Description of Performance:</i>	40,000 lab tests, 3,000 xray ultra sound imagings 3900	Lab tests cumulative figure was 192389 and ultra sound was 5810	X-ray has proved to be irreparable and the influx of refugees as well as malaria epidemics accounts for the increase in lab tests.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	3,900	0	
No. of laboratory tests	40,000	192389	

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
carried out			
<i>Output Cost:</i>	US\$ Bn: 0.042	US\$ Bn: 0.033	% Budget Spent: 79.6%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		2 Board meetings were held against the 4	Delayed appointment of Board members by the MOH accounts holding only 2 meetings instead of 4
<i>Output Cost:</i>	US\$ Bn: 0.457	US\$ Bn: 0.419	% Budget Spent: 91.7%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning services	No. of ANC for q1 to q4 was 9104 No. of persons receiving Family Planning was realised at 3758. No. of PMTCT was 130 those who attended HCT cummulatively were realised 15885	Continued sensitisation and outreach activities led to the increase in the above out puts
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,876	3758	
No. of children immunised (All immunizations)	40,000	8807	
No. of antenatal cases (All attendances)	16,000	9104	
<i>Output Cost:</i>	US\$ Bn: 0.035	US\$ Bn: 0.061	% Budget Spent: 173.9%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.050	US\$ Bn: 0.042	% Budget Spent: 84.3%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	n/a	N/A	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.070	% Budget Spent: 70.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Completion of phase 1 construction of 54 units of staff houses to accommodate staff of the hospital	Casting of the second slab 75% complete	The contractor has performed over the planned out put.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.200	US\$ Bn: 1.143	% Budget Spent: 95.2%
Vote Function Cost	US\$ Bn: 6.665	US\$ Bn: 5.796	% Budget Spent: 87.0%
Cost of Vote Services:	US\$ Bn: 6.665	US\$ Bn: 5.796	% Budget Spent: 87.0%

* Excluding Taxes and Arrears

Malaria epidemics which started in Q1 is still persisting .lack of a functional x-ray machine is still affecting service delivery.

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 165 Gulu Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
We are completing the construction of an 54 unit flat, with each unit having 2 bedrooms. These are for attracting specialists who are very needed for a referral hospital	Second slab of the 18 units of the 54 almost 75% complete.	Budget constraint because the contractor is now demanding the hospital
Vote: 165 Gulu Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Equipment inventory to be completed by the help of the biomedical engineer.	Exercise is still on going for updating Eqpt inventory	On course though the budget is still wanting
Ensure rational use of available medicines by having proper prescriptions, avoiding wastage and expiries. Make medicines and therapeutic committee more active. Ensure correct and timely orders for medicines	Medicines and therapeutic committee is now holding weekly meetings	Poor delivery pattern by NMS

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.52	6.02	5.64	92.4%	86.6%	93.7%
<i>Class: Outputs Provided</i>	5.12	4.72	4.34	92.2%	84.7%	91.9%
085601 Inpatient services	4.30	3.83	3.40	89.0%	79.0%	88.8%
085602 Outpatient services	0.26	0.26	0.26	100.0%	98.4%	98.4%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.02	94.4%	312.0%	330.6%
085604 Diagnostic services	0.04	0.04	0.03	100.4%	79.6%	79.2%
085605 Hospital Management and support services	0.46	0.52	0.55	113.7%	119.8%	105.4%
085606 Prevention and rehabilitation services	0.04	0.05	0.06	130.1%	173.9%	133.7%
085607 Immunisation Services	0.01	0.01	0.01	118.1%	110.1%	93.3%
<i>Class: Capital Purchases</i>	1.40	1.30	1.30	93.2%	93.2%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.04	0.04	84.3%	84.3%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.10	0.07	0.07	70.0%	70.0%	100.0%
085681 Staff houses construction and rehabilitation	1.20	1.14	1.14	95.2%	95.2%	100.0%
Total For Vote	6.52	6.02	5.64	92.4%	86.6%	93.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.12	4.72	4.34	92.2%	84.7%	91.9%
211101 General Staff Salaries	2.96	2.62	2.60	88.3%	87.7%	99.3%
211103 Allowances	0.05	0.05	0.05	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.11	0.07	0.07	59.4%	57.9%	97.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.56	0.56	0.20	100.0%	34.9%	34.9%
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%

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.02	0.02	0.02	100.0%	94.0%	94.0%
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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	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	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.17	100.0%	89.8%	89.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.15	100.0%	108.8%	108.8%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.08	100.0%	112.3%	112.3%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.07	100.0%	106.8%	106.8%
228001 Maintenance - Civil	0.06	0.06	0.06	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	0.06	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%
Output Class: Capital Purchases	1.47	1.32	1.32	89.7%	89.6%	99.9%
312101 Non-Residential Buildings	0.10	0.07	0.07	70.0%	70.0%	100.0%
312102 Residential Buildings	1.20	1.14	1.14	95.2%	95.2%	100.0%
312202 Machinery and Equipment	0.05	0.04	0.04	84.3%	84.3%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.07	0.01	0.01	20.6%	17.9%	86.8%
Output Class: Arrears	0.55	0.55	0.55	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.55	0.55	0.55	100.0%	100.0%	100.0%
Grand Total:	7.13	6.59	6.20	92.3%	86.9%	94.2%
Total Excluding Taxes and Arrears:	6.52	6.02	5.64	92.4%	86.6%	93.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.52	6.02	5.64	92.4%	86.6%	93.7%
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	4.93	4.54	4.16	92.1%	84.3%	91.6%
02 Gulu Referral Hospital Internal Audit	0.02	0.01	0.01	61.1%	61.1%	100.0%
03 Gulu Regional Maintenance	0.17	0.17	0.17	99.1%	99.2%	100.1%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.40	1.30	1.30	93.2%	93.2%	100.0%
Total For Vote	6.52	6.02	5.64	92.4%	86.6%	93.7%

* Excluding Taxes and Arrears

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

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.858	2.230	1.846	1.696	64.6%	59.3%	91.9%
	Non Wage	2.087	2.256	2.221	2.099	106.5%	100.6%	94.5%
Development	GoU	1.400	1.224	1.224	1.220	87.4%	87.1%	99.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.345	5.710	5.291	5.014	83.4%	79.0%	94.8%
Total GoU+Donor (MTEF)		6.345	N/A	5.291	5.014	83.4%	79.0%	94.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.025	N/A	0.013	0.015	51.9%	58.7%	113.1%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		6.370	5.710	5.305	5.029	83.3%	78.9%	94.8%
<i>(iii) Non Tax Revenue</i>		0.060	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		6.430	5.710	5.305	5.029	82.5%	78.2%	94.8%
Excluding Taxes, Arrears		6.405	5.710	5.291	5.014	82.6%	78.3%	94.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	6.40	5.29	5.01	82.6%	78.3%	94.8%
Total For Vote	6.40	5.29	5.01	82.6%	78.3%	94.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The capital expenditure release for the 4th quarter was cut by ugx.200m. This affected the implementation of some projects, especially the construction of the lagoon. In regard to recurrent expenditure, the cost of utilities, i.e. water and electricity shot up due both, tariffs and expansion of facilities. this caused the hospital to close the year with domestic arrears.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output:085601	Inpatient services		
<i>Description of Performance:</i>	20,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	26,772 patients admitted and managed, 85% bed occupancy rate and 4 days average stay.	Target surpassed due to increased confidence in the services offered
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	20,000	26772	
<i>Output Cost:</i>	UShs Bn: 3.076	UShs Bn: 1.889	% Budget Spent: 61.4%
Output:085602	Outpatient services		
<i>Description of Performance:</i>	180,000 general and 60000 specialised outpatients attended to.	187,773 outpatients treated, out of which 123,890 were general patients and 63,883 were specialised patients.	n/a
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60,000	63883	
No. of general outpatients attended to	180,000	187773	
<i>Output Cost:</i>	UShs Bn: 0.194	UShs Bn: 0.170	% Budget Spent: 88.0%
Output:085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth Ushs 1bn received	Ugx. 788,257,764 Worth of medicines and supplies received from NMS	n/a
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.0	0.788	
<i>Output Cost:</i>	UShs Bn: 0.027	UShs Bn: 0.022	% Budget Spent: 81.1%
Output:085604	Diagnostic services		
<i>Description of Performance:</i>	90000 lab tests and 5000 xrays undertaken,3,600 ultra sound scans, 3,600 blood transfusions	68,217 lab tests done, 3,805 x-rays carried out, 3,270 ultra sound scans done, and 3,731blood transfusions done.	n/a
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	5,000	3805	
No. of laboratory tests carried out	90,000	68217	
<i>Output Cost:</i>	UShs Bn: 0.019	UShs Bn: 0.019	% Budget Spent: 99.8%
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>		Weekly management meetings held, Staff suoervision done, salaries paid, assets and stores managed and controlled/maitained, monthly returns submitted to MoFPED, MoPS, MoH, HSC; Ongoing Construction projects supervised, contractors and	n/a

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		service providers paid. 5S activities carried out.	
<i>Output Cost:</i>	US\$ Bn: 1.504	US\$ Bn: 1.508	% Budget Spent: 100.3%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	110000 antenatal cases, 25000 immunizations, 5000 people receiving family planning services.	13,149 ANC cases, and 2,162 family planning cases handled and 27,235 immunizations done.	n/a
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	5,000	2162	
No. of children immunised (All immunizations)	25,000	27235	
No. of antenatal cases (All attendances)	110,000	13149	
<i>Output Cost:</i>	US\$ Bn: 0.140	US\$ Bn: 0.141	% Budget Spent: 100.8%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		Environmental Impact Assessment Report produced. Construction of lagoon started. Compound works completed.	n/a
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.399	% Budget Spent: 99.8%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of administration block	Administration block completed and commissioned.	n/a
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.596	% Budget Spent: 99.4%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>		Staff block completed but contractor not fully paid.	n/a
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	
<i>Output Cost:</i>	US\$ Bn: 0.200	US\$ Bn: 0.200	% Budget Spent: 100.0%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	Rehabilitation of the male and female medical wards	Renovation works completed. Compound development completed.	n/a
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	2	0	
No. of other wards constructed		0	
No. of OPD wards rehabilitated		0	

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of OPD wards constructed		0	
<i>Output Cost:</i>	US\$ Bn: 0.200	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 6.405	US\$ Bn: 5.014	% Budget Spent: 78.3%
Cost of Vote Services:	US\$ Bn: 6.405	US\$ Bn: 5.014	% Budget Spent: 78.3%

* Excluding Taxes and Arrears

Increase in prices of commodities is posing a big challenge in budget implementation. Government is also in the process of reviewing rates for allowances upwards effective next quarter; if this is not matched with additional funding, it will cause less volume of work to be performed for the allocated budget since facilities will be paying allowances at higher rates.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 166 Hoima Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Timely payment of duty allowances, provision of break tea, enhanced support supervision through close monitoring and followup, staff development through CPDs and training.	Timely payment of duty allowances, provision of break tea, enhanced support supervision through close monitoring and followup, staff development through CPDs and training.	n/a

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.34	5.29	5.01	83.4%	79.0%	94.8%
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>4.07</i>	<i>3.79</i>	<i>82.3%</i>	<i>76.7%</i>	<i>93.3%</i>
085601 Inpatient services	3.06	2.05	1.89	66.9%	61.7%	92.2%
085602 Outpatient services	0.17	0.17	0.17	100.0%	98.1%	98.1%
085603 Medicines and health supplies procured and dispensed	0.02	0.02	0.02	99.9%	99.9%	100.0%
085604 Diagnostic services	0.02	0.02	0.02	99.8%	99.8%	100.0%
085605 Hospital Management and support services	1.48	1.62	1.51	109.1%	101.6%	93.1%
085606 Prevention and rehabilitation services	0.14	0.14	0.14	99.7%	100.8%	101.1%
085607 Immunisation Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.40</i>	<i>1.22</i>	<i>1.22</i>	<i>87.4%</i>	<i>87.1%</i>	<i>99.6%</i>
085672 Government Buildings and Administrative Infrastructure	0.40	0.40	0.40	100.0%	99.8%	99.8%
085680 Hospital Construction/rehabilitation	0.60	0.60	0.60	100.0%	99.4%	99.4%
085681 Staff houses construction and rehabilitation	0.20	0.20	0.20	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.20	0.02	0.02	12.0%	12.0%	100.0%
Total For Vote	6.34	5.29	5.01	83.4%	79.0%	94.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.94	4.07	3.79	82.3%	76.7%	93.3%
211101 General Staff Salaries	2.86	1.85	1.70	64.6%	59.3%	91.9%
211103 Allowances	0.06	0.07	0.07	116.3%	107.8%	92.7%

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
212102 Pension for General Civil Service	0.02	0.16	0.16	1025.7%	1004.3%	97.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	113.9%	113.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	123.0%	123.0%
213004 Gratuity Expenses	0.72	0.72	0.61	100.0%	85.1%	85.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	87.1%	87.1%
221002 Workshops and Seminars	0.01	0.01	0.01	101.7%	118.2%	116.2%
221003 Staff Training	0.01	0.01	0.01	100.0%	110.7%	110.7%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	97.1%	97.1%
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%	107.6%	107.6%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	96.8%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	90.0%	90.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	103.9%	103.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	4.4%	0.0%	0.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	101.9%	101.9%
223005 Electricity	0.08	0.08	0.08	100.0%	99.6%	99.6%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	105.4%	105.4%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	98.9%	100.0%	101.1%
224004 Cleaning and Sanitation	0.08	0.08	0.08	99.8%	97.5%	97.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	150.0%	150.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	111.8%	94.1%	84.1%
227001 Travel inland	0.08	0.08	0.08	94.9%	95.8%	101.0%
227002 Travel abroad	0.01	0.01	0.01	99.6%	98.4%	98.9%
227004 Fuel, Lubricants and Oils	0.16	0.15	0.15	97.0%	94.4%	97.4%
228001 Maintenance - Civil	0.04	0.04	0.04	97.6%	100.5%	103.0%
228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	85.5%	85.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	94.5%	92.1%	97.4%
Output Class: Capital Purchases	1.40	1.22	1.22	87.4%	87.1%	99.6%
312101 Non-Residential Buildings	0.80	0.60	0.60	75.0%	74.5%	99.4%
312102 Residential Buildings	0.20	0.22	0.22	112.0%	112.0%	100.0%
312104 Other Structures	0.40	0.40	0.40	100.0%	99.8%	99.8%
Output Class: Arrears	0.03	0.01	0.01	51.9%	58.7%	113.1%
321612 Water arrears(Budgeting)	0.01	0.00	0.00	8.9%	21.8%	244.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	6.37	5.30	5.03	83.3%	78.9%	94.8%
Total Excluding Taxes and Arrears:	6.34	5.29	5.01	83.4%	79.0%	94.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.34	5.29	5.01	83.4%	79.0%	94.8%
<i>Recurrent Programmes</i>						
01 Hoima Referral Hospital Services	4.82	3.95	3.68	82.0%	76.4%	93.2%
02 Hoima Referral Hospital Internal Audit	0.02	0.01	0.01	53.3%	40.0%	75.0%
03 Hoima Regional Maintenance	0.11	0.11	0.11	96.6%	94.4%	97.7%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.40	1.22	1.22	87.4%	87.1%	99.6%
Total For Vote	6.34	5.29	5.01	83.4%	79.0%	94.8%

* Excluding Taxes and Arrears

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

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.737	3.576	2.744	2.740	73.4%	73.3%	99.9%
	Non Wage	2.279	2.800	2.250	2.251	98.8%	98.8%	100.0%
Development	GoU	0.600	0.598	0.594	0.594	99.0%	99.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.615	6.974	5.588	5.586	84.5%	84.4%	100.0%
Total GoU+Donor (MTEF)		6.615	N/A	5.588	5.586	84.5%	84.4%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.491	N/A	0.488	0.488	99.4%	99.4%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		7.107	6.974	6.076	6.074	85.5%	85.5%	100.0%
<i>(iii) Non Tax Revenue</i>		0.291	N/A	0.204	0.204	70.3%	70.3%	100.0%
Grand Total		7.397	6.974	6.280	6.278	84.9%	84.9%	100.0%
Excluding Taxes, Arrears		6.906	6.974	5.792	5.790	83.9%	83.8%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	6.91	5.79	5.79	83.9%	83.8%	100.0%
Total For Vote	6.91	5.79	5.79	83.9%	83.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Land matters have continued to take long to conclude and continuously requiring funding for court processes which did not have the adequate budget.

The delays in validation of pensioners for gratuity and Pension by Public service commission led to non utilisation of all the funds allocated for the purpose in the FY.

The hospital is not allocated funding under rehabilitation program. This means that we have to spend money from the non wage for the Maintenance of all equipments which would have been catered for under the maintenance fund. Other items in program 2, that need the funds are negatively affected.

The number of Interns has been doubled from 16 to 36 since 2014/2015, and the funds for feeding them are inadequate. The hospital is always in a dilemma in feeding Interns and patients

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

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

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	25,000 admitted 90 % bed occupancy rate 5 days average length of stay 6,000 Deliveries made, 2,500 major surgeries	26,610 Patients Admitted in all the wards of the hospital 99% bed occupancy rate in all the wards of the hospital 5 days average length of stay for all inpatients 6,101 safe Deliveries at the delivery points in the hospital 2,902 Major surgeries at the surgical delivery points in the hospital.	Achieved Targets
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	25000	26610	
<i>Output Cost:</i>	US\$ Bn: 5.791	US\$ Bn: 4.806	% Budget Spent: 83.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	100,000 General Outpatients 2,000 casualty cases 60,000 special clinics outpatients	90,374 general out patients 79,818 special clinics at the outpatients department	Achieved the targets because of re organisation of the services and staff change over's
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	62000	70818	
No. of general outpatients attended to	100000	90374	
<i>Output Cost:</i>	US\$ Bn: 0.060	US\$ Bn: 0.045	% Budget Spent: 75.5%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	4000 x-ray examinations 5,000 ultra sound examinations 200,000 laboratory & pathological examinations 7,000 blood transfusions	2522 x-ray examinations to patients 4,584 ultra sound examinations to patients 169,414 laboratory & pathological examinations to patients 12,934 blood transfusions to patients in the hospital	X-Ray machine broke down most of the period in the year which affected negatively the achievement of the targets.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	7000	7106	
No. of laboratory tests carried out	207000	182348	
<i>Output Cost:</i>	US\$ Bn: 0.077	US\$ Bn: 0.056	% Budget Spent: 72.9%

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>		<p>Monthly salaries for all staff paid and HR reports done</p> <p>Hospital meetings were held for Board, committees, and departments</p> <p>Hospital support supervisions were undertaken</p> <p>Hospital work plans were prepares and timely submitted to relevant stakeholders</p> <p>Progressive reports were prepared and timely submitted to relevant stakeholders</p> <p>Vehicles were maintained and repaired</p> <p>Patient referrals out were assisted with ambulance</p> <p>Equipments were maintained</p> <p>Quarterly reports on water consumed in cubic meters and resolutions to reduce unnecessary consumption</p> <p>Quarterly reports on Electricity consumed in KWH and resolutions to reduce unnecessary consumption</p> <p>Daily laundry services provided</p> <p>Daily compounds & buildings maintained</p> <p>Daily security services ensured</p>	<p>There is still a challenge of adequate funds to provide maintenance services to dilapidating infrastructure and equipment</p>
<i>Output Cost:</i>	UShs Bn: 0.348	UShs Bn: 0.264	% Budget Spent: 75.9%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	<p>3000 family planning contacts</p> <p>14,000 antenatal attendances</p> <p>6,000 prevention of mother to child transmission of HIV</p> <p>8,000 physiotherapy cases handled</p>	<p>4677 Family planning contacts</p> <p>13763 Antenatal attendances</p> <p>5975 Prevention of mother to child transmission of HIV</p> <p>9202 Physiotherapy cases handled</p>	<p>Targets were achieved because of staff change overs and re organising the service delivery sites to attract clients and effectively capture data.</p> <p>Shortage of staff to carry out these services especially in outreaches negatively affects achieving targets.</p>
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3000	10652	
No. of childred immunised (All immunizations)	14700	9660	
No. of antenatal cases (All attendances)	20000	19738	
<i>Output Cost:</i>	UShs Bn: 0.030	UShs Bn: 0.024	% Budget Spent: 80.5%
Output:085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Internet to Paediatric department Installed	Output was achieved and in warranty period
<i>Output Cost:</i>	UShs Bn: 0.036	UShs Bn: 0.036	% Budget Spent: 100.0%
Output:085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Construction of medical	storage for medicines in	Completed the repairs storage

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	maintenance workshop. Repairs on storage space for medicines in Pharmacy and stores	Pharmacy and stores Repaired. Construction of the medical maintenance workshop	ongoing construction at 85% completion
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	1	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 0.394	UShs Bn: 0.388	% Budget Spent: 98.5%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Renovation of building to house senior consultants and specialists on duty calls	Completed repairs to building for specialist, consultants and medical officers on duty calls	defects liability period
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.040	% Budget Spent: 100.0%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	Repairs at OPD for casualty and emergency unit	repaired casualty and emergency unit at OPD	Defects liability period
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	0	0	
No. of other wards constructed	0	0	
No. of OPD wards rehabilitated	1	1	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.030	UShs Bn: 0.030	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 6.906	UShs Bn: 5.790	% Budget Spent: 83.8%
Cost of Vote Services:	UShs Bn: 6.906	UShs Bn: 5.790	% Budget Spent: 83.8%

* Excluding Taxes and Arrears

Unique physical location in two different places is increasingly the expenditure for operational activities for support and clinical services in 2 separate places more especially utility consumption.

Decentralization of pensions and Gratuity has put a constraint on HR office, in need of space and other office requirements

The allocation for stationary is inadequate with the view that medical stationary supply from NMS is always inadequate or unavailable in some cases. Such a situation has placed the hospital in dilemma of purchasing medical stationary to ensure service delivery to patients other than procuring stationary required for Human Resource, finance and procurement services.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Plan to renovate existing senior specialists duty call residence	Completed repairs to building for specialist, consultants and medical	The building is not enough for all the doctors on call.

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	officers on duty calls	
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Continue to declare all vacant positions to MOH for filling.	This activity is continuing to declare all vacant positions to MOH.	Wage bill is inadequate and the staff structure is constrained
Establish and implement inventory management plans and construction of a maintenance workshop	Construction of the medical maintenance workshop is ongoing at 85% completion. The engraving of equipments has been taking place. Updated the Asset register	still shortage of funds to engrave all assets

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.62	5.59	5.59	84.5%	84.4%	100.0%
<i>Class: Outputs Provided</i>	<i>6.02</i>	<i>4.99</i>	<i>4.99</i>	<i>83.0%</i>	<i>83.0%</i>	<i>100.0%</i>
085601 Inpatient services	5.50	4.60	4.60	83.7%	83.7%	100.0%
085602 Outpatient services	0.06	0.05	0.05	75.5%	75.5%	100.0%
085604 Diagnostic services	0.08	0.06	0.06	72.9%	72.9%	100.0%
085605 Hospital Management and support services	0.35	0.27	0.26	76.9%	75.9%	98.7%
085606 Prevention and rehabilitation services	0.03	0.02	0.02	77.1%	80.5%	104.5%
085607 Immunisation Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.60</i>	<i>0.59</i>	<i>0.59</i>	<i>99.0%</i>	<i>99.0%</i>	<i>100.0%</i>
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.39	0.39	0.39	98.5%	98.5%	100.0%
085681 Staff houses construction and rehabilitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	6.62	5.59	5.59	84.5%	84.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.02	4.99	4.99	83.0%	83.0%	100.0%
211101 General Staff Salaries	3.74	2.74	2.74	73.4%	73.3%	99.9%
211103 Allowances	0.02	0.01	0.01	67.3%	67.3%	100.0%
212102 Pension for General Civil Service	0.15	0.15	0.15	96.3%	96.3%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	96.3%	96.3%	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	0.85	0.85	110.1%	110.1%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	96.2%	96.2%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	93.2%	93.2%	100.0%
221003 Staff Training	0.00	0.00	0.00	85.4%	85.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	93.7%	93.7%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	90.8%	90.8%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	75.2%	75.2%	100.0%
221010 Special Meals and Drinks	0.06	0.04	0.04	69.8%	69.8%	100.0%

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	0.05	81.1%	81.1%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	63.3%	63.3%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.02	0.02	0.02	82.3%	87.6%	106.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	76.3%	76.3%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	78.2%	78.2%	100.0%
223005 Electricity	0.15	0.12	0.12	75.2%	75.2%	100.0%
223006 Water	0.25	0.19	0.19	74.0%	74.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	84.1%	84.1%	100.0%
224001 Medical and Agricultural supplies	0.39	0.52	0.52	132.8%	132.8%	100.0%
224004 Cleaning and Sanitation	0.13	0.09	0.09	75.4%	75.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	113.0%	113.0%	100.0%
227001 Travel inland	0.04	0.03	0.03	76.0%	76.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.07	0.07	74.8%	74.8%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	79.9%	79.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	101.9%	101.9%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	77.2%	77.2%	100.0%
Output Class: Capital Purchases	0.60	0.59	0.59	99.0%	99.0%	100.0%
312101 Non-Residential Buildings	0.39	0.39	0.39	98.5%	98.5%	100.0%
312102 Residential Buildings	0.07	0.07	0.07	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	0.09	0.09	0.09	100.0%	100.0%	100.0%
Output Class: Arrears	0.49	0.49	0.49	99.4%	99.4%	100.0%
321612 Water arrears(Budgeting)	0.44	0.44	0.44	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.05	94.2%	94.2%	100.0%
Grand Total:	7.11	6.08	6.07	85.5%	85.5%	100.0%
Total Excluding Taxes and Arrears:	6.62	5.59	5.59	84.5%	84.4%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.62	5.59	5.59	84.5%	84.4%	100.0%
<i>Recurrent Programmes</i>						
01 Jinja Referral Hospital Services	6.00	4.98	4.98	83.1%	83.1%	100.0%
02 Jinja Referral Hospital Internal Audit	0.02	0.01	0.01	65.3%	45.8%	70.2%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	0.60	0.59	0.59	99.0%	99.0%	100.0%
Total For Vote	6.62	5.59	5.59	84.5%	84.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.505	2.359	2.379	2.971	95.0%	118.6%	124.9%
	Non Wage	1.824	2.223	2.533	2.659	138.9%	145.8%	105.0%
Development	GoU	0.600	0.533	0.421	0.535	70.1%	89.2%	127.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		4.929	5.115	5.332	6.165	108.2%	125.1%	115.6%
Total GoU+Donor (MTEF)		4.929	N/A	5.332	6.165	108.2%	125.1%	115.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		4.929	5.115	5.332	6.165	108.2%	125.1%	115.6%
<i>(iii) Non Tax Revenue</i>		<i>0.200</i>	<i>N/A</i>	<i>0.397</i>	<i>0.390</i>	<i>198.5%</i>	<i>195.1%</i>	<i>98.3%</i>
Grand Total		5.129	5.115	5.729	6.555	111.7%	127.8%	114.4%
Excluding Taxes, Arrears		5.129	5.115	5.729	6.555	111.7%	127.8%	114.4%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.13	5.73	6.56	111.7%	127.8%	114.4%
Total For Vote	5.13	5.73	6.56	111.7%	127.8%	114.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were variances in planned outputs with the cumulative ones and this was mainly due to inaccuracies and inconsistencies in the data collected from the user units. The targets were set too high and unrealistic but this will be addressed in the coming financial year. Most of the planned activities were executed well but there was a lack of funds in finishing up the paving of the parking yard,

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

<i>(i) Major unspent balances</i>		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Programs and Projects		
0.97Bn Shs	Programme/Project: 01	Kabale Referral Hospital Services
Reason:		

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output:085601	Inpatient services		
<i>Description of Performance:</i>	65000 Inpatients admissions	58,557 Inpatients admitted and treated on the wards	The target was not met and this could be attributed to the patients going to lower health units seeking for some medications because of improved health service delivery.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	65,000	58557	
<i>Output Cost:</i>	US\$ Bn: 3.556	US\$ Bn: 4.824	% Budget Spent: 135.7%
Output:085602	Outpatient services		
<i>Description of Performance:</i>	100,000 Outpatients,80,000 specialised clinics	85,030 Outpatients attended to in OPD and Grade A and 39,866 seen in specialised clinics	The target that was initially too high and unachievable based on poor records. However some patients seek for medications in lower health units and only go to the Referral when they are referred.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	39866	
No. of general outpatients attended to	100,000	85030	
<i>Output Cost:</i>	US\$ Bn: 0.128	US\$ Bn: 0.136	% Budget Spent: 106.0%
Output:085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed	869,486,343= worth of medicines received from NMS and dispensed	NMS could not fulfill its commitments and there were regular stockouts of some medicines.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	869486343	
<i>Output Cost:</i>	US\$ Bn: 0.014	US\$ Bn: 0.013	% Budget Spent: 93.4%
Output:085604	Diagnostic services		
<i>Description of Performance:</i>	145,000 cases to be investigated in laboratory,25,000 cases to be investigated in X-ray	114,762 cases were investigated in the laboratory and 8,217 in the X-ray and Ultrasound scan	The target was also not met and this may be attributed to patients going for investigations in other diagnostic centres. Also the X-ray machine has been shut for sometime because of not meeting the minimum standards as per atomic energy regulations.
<i>Performance Indicators:</i>			

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of patient xrays (imaging) taken	25,000	8217	
No. of laboratory tests carried out	145,000	114762	
<i>Output Cost:</i>	US\$ Bn: 0.044	US\$ Bn: 0.043	% Budget Spent: 97.6%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		45 management reports were produced in finance, administration, records and stores produced	There was no variation
<i>Output Cost:</i>	US\$ Bn: 0.638	US\$ Bn: 0.788	% Budget Spent: 123.6%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	45,000 Antenatal attendances, 65,000 immunisations and 60,000 family planning attendances	20,464 Immunizations carried out, 6,926 antenatal attendances effected and 3,370 family planning conducted	The performance targets were generally put too high and unrealistic. Most of the clients attend to clinics in lower health units. The Regional Referral only deals with clients within the catchment area only.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	60,000	3370	
No. of children immunised (All immunizations)	65,000	20464	
No. of antenatal cases (All attendances)	45,000	6926	
<i>Output Cost:</i>	US\$ Bn: 0.113	US\$ Bn: 0.114	% Budget Spent: 101.1%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		Advertising for Construction of an Interns Hostel was not done. Instead we fenced and constructed a paved parking yard for the new JICA buildings of OPD, Theatre, Maternity	The Approved budget for financial year, did not match with the proposed phase. The amount required was much and not within the budget. Hence the hospital prioritised the activities like fencing of the new OPD, Maternity and theatre plus paving of the parking yard.
<i>Output Cost:</i>	US\$ Bn: 0.380	US\$ Bn: 0.168	% Budget Spent: 44.3%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		X-ray Processor was procured and fully paid for. The x-ray processor is now fully functional.	There was no variation.
<i>Output Cost:</i>	US\$ Bn: 0.080	US\$ Bn: 0.133	% Budget Spent: 165.8%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Renovation of 2 doctor's houses undertaken	Two Staff Houses were renovate and fully paid for.	There was no variation
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.075	US\$ Bn: 0.040	% Budget Spent: 53.4%
Vote Function Cost	US\$ Bn: 5.129	US\$ Bn: 6.555	% Budget Spent: 127.8%
Cost of Vote Services:	US\$ Bn: 5.129	US\$ Bn: 6.555	% Budget Spent: 127.8%

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

Most of the activities were executed well but the money allocated for non wage and development is still less compared to the activities on the ground, The hospital acquired new buildings from the JICA project and they need to be cleaned in a special way. The budget for cleaning and sanitation has gone up plus that of utilities like water and electricity. Yet the release has remained the same and the hospital is likely to accumulate debts. The release for the Interns hostel is little compared to the scheduled activities .

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
There will be need to increase the staffing levels to atleast 65%	The staffing levels have been around 65% but efforts are still underway to increase the levels through recruitment.	There were no variations
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
There will be health education activities on waste management segregation through 5 s and the use of the incenerator.	Health education on waste management activities was provided to the health workers . There is waste segregation through 5s and other burning issues are always discussed through QI meetings	There were no variations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.93	5.33	6.16	108.2%	125.1%	115.6%
<i>Class: Outputs Provided</i>	4.33	4.91	5.63	113.5%	130.0%	114.6%
085601 Inpatient services	3.36	3.96	4.49	117.9%	133.7%	113.3%
085602 Outpatient services	0.13	0.11	0.14	88.5%	106.0%	119.8%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.01	97.1%	93.4%	96.2%
085604 Diagnostic services	0.04	0.04	0.04	100.9%	99.7%	98.8%
085605 Hospital Management and support services	0.64	0.63	0.79	99.2%	123.6%	124.6%
085606 Prevention and rehabilitation services	0.11	0.12	0.12	105.5%	103.5%	98.1%
085607 Immunisation Services	0.04	0.03	0.05	83.7%	124.9%	149.2%
<i>Class: Capital Purchases</i>	0.60	0.42	0.54	70.1%	89.2%	127.3%
085672 Government Buildings and Administrative Infrastructure	0.38	0.19	0.26	50.0%	68.5%	136.9%
085676 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.06	109.6%	98.1%	89.5%
085677 Purchase of Specialised Machinery & Equipment	0.08	0.07	0.13	82.0%	165.8%	202.1%
085681 Staff houses construction and rehabilitation	0.07	0.09	0.08	125.0%	105.1%	84.1%
Total For Vote	4.93	5.33	6.16	108.2%	125.1%	115.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.33	4.91	5.63	113.5%	130.0%	114.6%
211101 General Staff Salaries	2.51	2.38	2.97	95.0%	118.6%	124.9%
211103 Allowances	0.15	0.14	0.15	93.1%	102.4%	110.0%
212102 Pension for General Civil Service	0.01	0.16	0.15	3249.8%	2891.0%	89.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213004 Gratuity Expenses	0.13	0.64	0.62	477.5%	464.3%	97.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	114.0%	103.1%	90.4%
221003 Staff Training	0.01	0.01	0.01	100.0%	116.1%	116.1%
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%	120.1%	120.1%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	93.5%	93.5%
221010 Special Meals and Drinks	0.07	0.07	0.07	96.5%	104.8%	108.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	101.2%	106.5%	105.2%
221012 Small Office Equipment	0.01	0.01	0.01	83.8%	116.9%	139.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	87.5%	116.7%
222003 Information and communications technology (ICT)	0.00	0.00	0.01	100.0%	134.2%	134.2%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	121.9%	121.9%
223005 Electricity	0.09	0.09	0.11	102.4%	125.2%	122.3%
223006 Water	0.04	0.04	0.04	94.6%	99.6%	105.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.07	100.0%	112.5%	112.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.02	93.3%	107.6%	115.3%
225001 Consultancy Services- Short term	0.07	0.14	0.06	207.2%	95.5%	46.1%
227001 Travel inland	0.09	0.09	0.17	103.4%	188.2%	181.9%
227004 Fuel, Lubricants and Oils	0.16	0.14	0.19	87.3%	118.8%	136.1%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	105.0%	105.0%
228002 Maintenance - Vehicles	0.08	0.08	0.09	100.9%	111.7%	110.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.23	0.28	101.3%	123.4%	121.8%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	109.1%	109.1%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	75.0%	75.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.01	0.00	176.2%	100.0%	56.8%
Output Class: Capital Purchases	0.60	0.42	0.54	70.1%	89.2%	127.3%
231002 Residential buildings (Depreciation)	0.00	0.00	0.04	N/A	N/A	N/A
231005 Machinery and equipment	0.00	0.00	0.06	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital	0.38	0.19	0.17	50.0%	44.3%	88.5%
312102 Residential Buildings	0.07	0.09	0.04	125.0%	53.4%	42.7%
312202 Machinery and Equipment	0.15	0.14	0.22	94.4%	154.9%	164.1%
Grand Total:	4.93	5.33	6.16	108.2%	125.1%	115.6%
Total Excluding Taxes and Arrears:	4.93	5.33	6.16	108.2%	125.1%	115.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.93	5.33	6.16	108.2%	125.1%	115.6%
<i>Recurrent Programmes</i>						
01 Kabale Referral Hospital Services	3.90	4.48	5.07	115.0%	130.1%	113.2%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.01	25.0%	260.3%	1041.2%
03 Kabale Regional Maintenance Workshop	0.43	0.43	0.54	100.6%	127.8%	127.0%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	0.60	0.42	0.54	70.1%	89.2%	127.3%
Total For Vote	4.93	5.33	6.16	108.2%	125.1%	115.6%

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.694	2.691	2.689	2.340	99.8%	86.9%	87.0%
	Non Wage	1.998	2.183	1.994	2.036	99.8%	101.9%	102.1%
Development	GoU	1.200	1.079	1.079	1.032	90.0%	86.0%	95.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.892	5.953	5.763	5.408	97.8%	91.8%	93.8%
Total GoU+Donor (MTEF)		5.892	N/A	5.763	5.408	97.8%	91.8%	93.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.132	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		6.024	5.953	5.763	5.408	95.7%	89.8%	93.8%
<i>(iii) Non Tax Revenue</i>		0.387	N/A	0.351	0.331	90.6%	85.5%	94.3%
Grand Total		6.411	5.953	6.114	5.739	95.4%	89.5%	93.9%
Excluding Taxes, Arrears		6.279	5.953	6.114	5.739	97.4%	91.4%	93.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	6.28	6.11	5.74	97.4%	91.4%	93.9%
Total For Vote	6.28	6.11	5.74	97.4%	91.4%	93.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the year under review, the hospital achieved most of the targets which it had set, except the hospital suffered severe shortage of EMHS and funds realized were short of the expected quarterly releases especially under Capital development, instead of expected 300M in Q4 the entity received 200M

The Hospital suffered sudden increases in Water costs due to an increase in Water tariffs.

Frequent load-shedding have caused more fuel consumed by the generators, which have exerted more pressure on RNW.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output:085601	Inpatient services		
<i>Description of Performance:</i>	42,000 admissions	35,802 admissions	over performed in deliveries and major surgeries because of improved quality
	120,000 patient days	113,104 patient days	
	10,000 deliveries	10,648 deliveries	
	5,000 major surgical operations	3,795 major surgical operations	
	85 % Bed occupancy rate	94 % Bed occupancy rate	
	5 days ALOS	3 days ALOS	
	<i>Performance Indicators:</i>		
No. of in-patients (Admissions)	42,000	35802	
<i>Output Cost:</i>	US\$ Bn: 3.196	US\$ Bn: 2.868	% Budget Spent: 89.7%
Output:085602	Outpatient services		
<i>Description of Performance:</i>	130,000 General outpatient contacts	76,456 General outpatient contacts	The Hospital see more specailised cases tahn General outpatients
	15,000 Surgical patient contacts	10,090 mental health patient contacts	
	5,000 Paediatric patient contacts	4,906 Private patient contacts	
	10,000 Ear, Nose and Throat patient contacts	6,903 Paediatric patient contacts	
	25,500 Specialized Medical Outpatient contacts	8,055 Ear, Nose and Throat patient contacts	
	70,000 HIV/AIDS patient contacts	16,866 Specialized Medical Outpatient contacts	
		67,151 HIV/AIDS patient contacts	
		3,121, Obstetrics and Gynaecological patient contacts	
		2,657 Referrals In	
		348 Referrals out	
		14,261 Eye patient contacts	
		14,133 Minor operations	
	<i>Performance Indicators:</i>		
No. of specialised outpatients attended to	100,000	126447	
No. of general outpatients attended to	130,000	98500	

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.201	US\$ Bn: 0.203	% Budget Spent: 101.2%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers • Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	Drug Orders worth UGX 1,019,936,444 prepared and submitted timely to NMS and PPS worth UGX 200M suppliers line. Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers EMHS received, stored and dispensed to patients EMHS consumption reports compiled both general and PPS Quarterly medicines stores stock taken EMHS financial reports compiled and reconciled with NMS/suppliers for PPS	The overwhelming demand for medicines have caused over performance on EMHS budget line.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.6	1019936444	
<i>Output Cost:</i>	US\$ Bn: 0.596	US\$ Bn: 0.579	% Budget Spent: 97.1%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	19,000 Imaging examinations (Ultra sound 9,000 and X-ray 10,000) 200,000 laboratory tests 100 Post mortem 2200 Histological examinations (Biopsy specimens) 15,000 Blood transfusions	11,915 Ultra sound examinations 533,900 laboratory tests 3,949 X-ray examinations 100 specialized imaging investigations 330 Post mortem 2200 Histological examinations 4,052 Blood transfusions 1000 Forensic clinic examinations	support from Partners like SUSTAIN has improved performance of Laboratory Testing
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	19000	11915	
No. of laboratory tests carried out	200,000	533900	
<i>Output Cost:</i>	US\$ Bn: 0.107	US\$ Bn: 0.106	% Budget Spent: 99.6%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		All Staff salaries paid 2 Hospital Board meetings held Hospital plants, vehicles, buildings, fittings and furniture maintained	The increased tariffs for utilities have affected our performance

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Financial reports complied and submitted	
		Quarterly performance report compiled and submitted	
		All payments for Goods, works and services effected	
		Quarterly Hospital Board meeting held	
	Output Cost: UShs Bn: 0.874	UShs Bn: 0.830	% Budget Spent: 94.9%
Output:085606	Prevention and rehabilitation services		
Description of Performance:	3,000 Physiotherapy client sessions held	2,292 physiotherapy sessions carried out	Massive Yellow Fever vaccination
	500 occupational therapy sessions held	331 occupational therapy sessions	
	1,000 orthopaedic appliances formulated	404 orthopaedic appliances formulated	
	3,000 family planning contacts	6,531 PMTCT contacts	
	10,000 PMTCT contacts	3016 family planning contacts	
	15,000 ANC contacts	14,601 ANC contacts	
	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done		
	15,000 persons immunised		
Performance Indicators:			
No. of family planning users attended to (New and Old)	3,000	3016	
No. of childred immunised (All immunizations)	15,000	32317	
No. of antenatal cases (All attendances)	15,000	14601	
	Output Cost: UShs Bn: 0.081	UShs Bn: 0.094	% Budget Spent: 115.6%
Output:085680	Hospital Construction/rehabilitation		
Description of Performance:	Procure card printing machine	Card printing machine procured, installed and functional	No variation
	Procurement and installation of electronic security system	Procurement and installation of electronic security system completed	
	Procure clock in machine	Clock in machine procured, installed and functional	
	Complete alternate source of power	Alternate source of power not installed instead funds to be used for Repair of Ultra sound Machine.	

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.057	% Budget Spent: 125.7%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	A 30 unit staff hostel construction at 30 % completion	Demolition of existing structures completed Site clearance and excavations completed. Construction of the Foundation at 10% Relocation of Utility service lines completed. Monthly progress reports Compiled and submitted Continuous Supervision and monitoring carried out Payments for works done effected	Limited funding has affected the pace of construction of the staff hostel
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.125	% Budget Spent: 41.7%
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Performance:</i>	30 % completion of maternity and Children's Complex complete	Construction of Maternity and Children's Complex is at 35 % completion. Monthly progress reports compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held Payments affected for certified works	Limited funding
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	0	0	
No. of maternity wards constructed	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.877	US\$ Bn: 0.822	% Budget Spent: 93.8%
Vote Function Cost	US\$ Bn: 6.279	US\$ Bn: 5.739	% Budget Spent: 91.4%
Cost of Vote Services:	US\$ Bn: 6.279	US\$ Bn: 5.739	% Budget Spent: 91.4%

* Excluding Taxes and Arrears

Increased numbers of patients being treated especially for Specialist services require more resources to ensure quality of care, This has exerted pressure on the limited supplies of EMHS and hospital food
The population has ever increasing expectation on having free services, free medicines all the time
The increasing costs of water have affected Hospital services delivery
Referrals have increased from lower facilities.
Assisted Deliveries, PMTCT and immunisation services have tremendously improved
Increasing load-shedding

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Emerging challenges for the subsequent quarter

Understaffing

Increased number of accident Victims.

Shortages of some EMHS

The x-ray Unit was closed by the Atomic Energy Council because of failure to pay Functional fees .

Utilisation of data at point of generation has been very limited.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.89	5.76	5.41	97.8%	91.8%	93.8%
<i>Class: Outputs Provided</i>	<i>4.69</i>	<i>4.68</i>	<i>4.38</i>	<i>99.8%</i>	<i>93.3%</i>	<i>93.4%</i>
085601 Inpatient services	3.08	3.08	2.76	100.0%	89.7%	89.7%
085602 Outpatient services	0.19	0.19	0.20	100.0%	105.8%	105.8%
085603 Medicines and health supplies procured and dispensed	0.44	0.44	0.44	100.0%	101.3%	101.3%
085604 Diagnostic services	0.10	0.10	0.10	100.0%	101.8%	101.8%
085605 Hospital Management and support services	0.80	0.79	0.77	98.8%	96.0%	97.2%
085606 Prevention and rehabilitation services	0.08	0.08	0.09	100.0%	115.6%	115.6%
085607 Immunisation Services	0.00	0.00	0.00	155.4%	133.4%	85.9%
<i>Class: Capital Purchases</i>	<i>1.20</i>	<i>1.08</i>	<i>1.03</i>	<i>90.0%</i>	<i>86.0%</i>	<i>95.6%</i>
085680 Hospital Construction/rehabilitation	0.02	0.02	0.03	100.0%	150.5%	150.5%
085681 Staff houses construction and rehabilitation	0.30	0.20	0.18	65.0%	58.3%	89.8%
085682 Maternity ward construction and rehabilitation	0.88	0.86	0.82	98.2%	93.8%	95.5%
Total For Vote	5.89	5.76	5.41	97.8%	91.8%	93.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.69	4.68	4.38	99.8%	93.3%	93.4%
211101 General Staff Salaries	2.69	2.69	2.34	99.8%	86.9%	87.0%
211103 Allowances	0.09	0.09	0.09	98.1%	101.4%	103.4%
212102 Pension for General Civil Service	0.05	0.05	0.05	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	122.2%	122.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.02	100.0%	333.0%	333.0%
213004 Gratuity Expenses	0.49	0.49	0.43	100.0%	87.3%	87.3%
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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	104.6%	116.3%	111.2%
221010 Special Meals and Drinks	0.14	0.14	0.14	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.06	98.0%	113.5%	115.7%
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%	104.2%	104.2%
222001 Telecommunications	0.01	0.01	0.05	100.0%	366.7%	366.7%

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.00	0.00	0.00	100.0%	600.0%	600.0%
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%	156.3%	156.3%
223004 Guard and Security services	0.00	0.00	0.00	N/A	N/A	N/A
223005 Electricity	0.14	0.14	0.14	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)	0.03	0.03	0.03	100.0%	74.6%	74.6%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.12	100.0%	95.4%	95.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.04	100.0%	285.3%	285.3%
227001 Travel inland	0.06	0.06	0.06	97.3%	101.2%	104.1%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.03	100.0%	156.0%	156.0%
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%	114.1%	114.1%
Output Class: Capital Purchases	1.20	1.08	1.03	90.0%	86.0%	95.6%
281504 Monitoring, Supervision & Appraisal of capital wor	0.18	0.07	0.18	40.1%	100.1%	249.9%
312101 Non-Residential Buildings	0.80	0.80	0.72	100.0%	90.1%	90.1%
312102 Residential Buildings	0.20	0.19	0.10	92.4%	50.0%	54.1%
312104 Other Structures	0.02	0.02	0.03	100.0%	150.5%	150.5%
Output Class: Arrears	0.13	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	0.13	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.02	5.76	5.41	95.7%	89.8%	93.8%
Total Excluding Taxes and Arrears:	5.89	5.76	5.41	97.8%	91.8%	93.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.89	5.76	5.41	97.8%	91.8%	93.8%
<i>Recurrent Programmes</i>						
01 Masaka Referral Hospital Services	4.68	4.68	4.37	100.0%	93.5%	93.5%
02 Masaka Referral Hospital Internal Audit	0.01	0.01	0.00	34.6%	17.2%	49.6%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	1.20	1.08	1.03	90.0%	86.0%	95.6%
Total For Vote	5.89	5.76	5.41	97.8%	91.8%	93.8%

* Excluding Taxes and Arrears

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

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.946	3.495	3.946	3.372	100.0%	85.5%	85.5%
	Non Wage	3.135	3.366	2.838	2.654	90.5%	84.7%	93.5%
Development	GoU	0.600	0.539	0.600	0.501	99.9%	83.6%	83.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		7.681	7.400	7.383	6.528	96.1%	85.0%	88.4%
Total GoU+Donor (MTEF)		7.681	N/A	7.383	6.528	96.1%	85.0%	88.4%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.146</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		7.827	7.400	7.383	6.528	94.3%	83.4%	88.4%
<i>(iii) Non Tax Revenue</i>		<i>0.270</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Grand Total		8.097	7.400	7.383	6.528	91.2%	80.6%	88.4%
Excluding Taxes, Arrears		7.951	7.400	7.383	6.528	92.9%	82.1%	88.4%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	7.95	7.38	6.53	92.9%	82.1%	88.4%
Total For Vote	7.95	7.38	6.53	92.9%	82.1%	88.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1) Lack of sufficient funds. 2) Challenges in moving funds from an wanted areas to critically wanting areas. 3) Difficulties in implementation of projects which is always started and abandoned when its not even 1/10 finished. Difficulties in settling pensions arrears and paying new penioners which are always coming monthly. That is to say files are always sent from the line ministry or from MoPS when funds are not available to pay these pensioners. The funds that are budgeted for to pay pensioners who retire within the financial year are used to settle arrears of pensioners who retired before decentralization. Theerefore, giving a challenge as payment of pensioners are concerned. Funds for gratuity has never been enough at any one momment 4) Under release of funds for wage. We made formal communication to PS-ST.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
0.76Bn Shs	Programme/Project:01 Mbale Referral Hospital Services

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason:
Items
0.57Bn Shs Item: 211101 General Staff Salaries
Reason:
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	inpatients services		
<i>Description of Performance:</i>	We forecast to admit 62500 patients in FY 2015/16	58,107 patients admitted	Due to condemed surgical ward
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	62,500	58107	
<i>Output Cost:</i>	US\$ Bn: 0.613	US\$ Bn: 0.602	% Budget Spent: 98.3%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	We forecast to handle 106,000 patients in OPD services	123029 patients seen in Out patient	Non functionality of lower health facilities
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	6,000	11386	
No. of general outpatients attended to	100,000	120921	
<i>Output Cost:</i>	US\$ Bn: 0.370	US\$ Bn: 0.344	% Budget Spent: 93.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	82,000 LAB TEST TO BE DONE, 45,000 X-RAY TO BE DONE	163,107 lb tests done	No variation
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	5,400	7812	
No. of laboratory tests carried out	65,000	163107	
<i>Output Cost:</i>	US\$ Bn: 0.078	US\$ Bn: 0.056	% Budget Spent: 72.5%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	All established staff on the pay roll were paid by 26th of every month, payment of services were done according PDU/PDA guidelines, monitoring of health service delivery done		New pension files from the centre to vote 170
<i>Output Cost:</i>	US\$ Bn: 6.208	US\$ Bn: 4.977	% Budget Spent: 80.2%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	7000 ANC cases seen, 4800 cases of specialized clinics ,	8225 ANC cases seen, 4800 cases of specialized clinics ,	No variation

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	5400 cases of pysiiothrapy cases to be seen and 9000 children to be immunized	5400 cases of pysiiothrapy cases to be seen and 9000 children to be immunized	
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	2,500	2123	
No. of childred immunised (All immunizations)	9,000	15797	
No. of antenatal cases (All attendances)	7,000	4106	
<i>Output Cost:</i>	UShs Bn: 0.060	UShs Bn: 0.025	% Budget Spent: 41.4%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	Construction of surgical complex	Renovated Nutrition ward, mental and doctors' mess and built car shade & mortuary unit	There was no variation
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	0	0	
No. of other wards constructed	1	1	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed	1	0	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.249	% Budget Spent: 41.6%
Vote Function Cost	UShs Bn: 7.951	UShs Bn: 6.528	% Budget Spent: 82.1%
Cost of Vote Services:	UShs Bn: 7.951	UShs Bn: 6.528	% Budget Spent: 82.1%

* Excluding Taxes and Arrears

1) Lack of sufficient funds. 2) Challenges in moving funds from an wanted areas to critically wanting areas. 3) Difficuties in implementation of projects which is always started and abandoned when its not even 1/10 finished. Dificulties in settling pensions arrears and paying new penioners which are always coming monthly. That is to say files are always sent from the line ministry or from MoPS when funds are not available to pay these pensioners. The funds that are budgeted for to pay pensioners who retire within the financial year are used to settle arrears of pensioners who retired before decentralization. Therefore, giving a challenge as payment of pensioners are concerned. Funds for gratuity has never been enough at any one momment

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 170 Mbale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
To submit vacant posts to HSC and public services	Submitted vacant posts to HSC , MOH and MoPS	Normal retirement, death and transfers

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	7.68	7.38	6.53	96.1%	85.0%	88.4%

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	7.08	6.78	6.03	95.8%	85.1%	88.8%
085601 Inpatient services	0.61	0.61	0.60	99.4%	98.3%	98.9%
085602 Outpatient services	0.37	0.36	0.34	96.6%	93.0%	96.3%
085604 Diagnostic services	0.08	0.06	0.06	80.1%	72.5%	90.5%
085605 Hospital Management and support services	5.94	5.70	4.98	95.9%	83.8%	87.4%
085606 Prevention and rehabilitation services	0.06	0.04	0.03	66.5%	55.5%	83.4%
085607 Immunisation Services	0.02	0.02	0.01	80.7%	61.4%	76.1%
<i>Class: Capital Purchases</i>	0.60	0.60	0.50	99.9%	83.6%	83.6%
085683 OPD and other ward construction and rehabilitation	0.60	0.60	0.50	99.9%	83.6%	83.6%
Total For Vote	7.68	7.38	6.53	96.1%	85.0%	88.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	7.08	6.78	6.03	95.8%	85.1%	88.8%
211101 General Staff Salaries	3.95	3.95	3.37	100.0%	85.5%	85.5%
211103 Allowances	0.18	0.17	0.16	90.2%	88.7%	98.3%
212102 Pension for General Civil Service	0.05	0.05	0.04	98.8%	97.5%	98.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	86.5%	72.9%	84.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	96.7%	93.4%	96.6%
213004 Gratuity Expenses	0.81	0.81	0.81	99.8%	99.6%	99.8%
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	87.0%	74.1%	85.1%
221003 Staff Training	0.06	0.05	0.05	95.0%	84.5%	89.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	99.5%	98.9%	99.5%
221008 Computer supplies and Information Technology (IT	0.02	0.02	0.02	83.3%	83.3%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	72.0%	71.9%	99.9%
221010 Special Meals and Drinks	0.05	0.06	0.06	112.6%	106.2%	94.3%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	84.2%	68.4%	81.2%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	50.0%	66.7%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	50.0%	66.7%
221017 Subscriptions	0.00	0.00	0.00	71.7%	47.8%	66.7%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.02	0.02	0.01	83.3%	66.6%	79.9%
222002 Postage and Courier	0.00	0.00	0.00	84.3%	68.5%	81.3%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	99.5%	99.0%	99.5%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	N/A
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	97.1%	94.1%	97.0%
223004 Guard and Security services	0.02	0.01	0.01	76.2%	50.8%	66.7%
223005 Electricity	0.20	0.19	0.19	95.7%	95.7%	100.0%
223006 Water	0.16	0.16	0.16	100.9%	98.1%	97.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	41.7%	27.8%	66.7%
224001 Medical and Agricultural supplies	0.39	0.29	0.20	75.0%	50.0%	66.7%
224004 Cleaning and Sanitation	0.13	0.12	0.12	93.5%	93.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.05	90.8%	82.3%	90.6%
225001 Consultancy Services- Short term	0.10	0.08	0.06	83.5%	67.0%	80.3%
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.05	0.11	0.11	207.9%	209.0%	100.5%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.08	0.08	58.1%	58.1%	100.0%
228001 Maintenance - Civil	0.08	0.09	0.09	108.1%	103.9%	96.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	90.0%	80.2%	89.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.23	0.22	78.8%	75.1%	95.4%

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228004 Maintenance – Other	0.06	0.02	0.02	37.2%	35.9%	96.5%
Output Class: Capital Purchases	0.60	0.60	0.50	99.9%	83.6%	83.6%
231001 Non Residential buildings (Depreciation)	0.00	0.25	0.25	N/A	N/A	100.0%
312101 Non-Residential Buildings	0.60	0.35	0.25	57.9%	41.6%	71.8%
Output Class: Arrears	0.15	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	0.15	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	7.83	7.38	6.53	94.3%	83.4%	88.4%
Total Excluding Taxes and Arrears:	7.68	7.38	6.53	96.1%	85.0%	88.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	7.68	7.38	6.53	96.1%	85.0%	88.4%
<i>Recurrent Programmes</i>						
01 Mbale Referral Hospital Services	6.70	6.48	5.72	96.7%	85.4%	88.3%
02 Mbale Referral Hospital Internal Audit	0.02	0.01	0.01	33.6%	33.6%	100.0%
03 Mbale Regional Maintenance	0.36	0.30	0.30	82.4%	82.6%	100.2%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	0.60	0.60	0.50	99.9%	83.6%	83.6%
Total For Vote	7.68	7.38	6.53	96.1%	85.0%	88.4%

* Excluding Taxes and Arrears

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

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.791	2.522	2.522	2.520	90.4%	90.3%	99.9%
	Non Wage	1.893	2.099	1.859	1.932	98.2%	102.1%	104.0%
Development	GoU	0.900	0.812	0.682	0.782	75.8%	86.9%	114.7%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.584	5.433	5.063	5.235	90.7%	93.8%	103.4%
Total GoU+Donor (MTEF)		5.584	N/A	5.063	5.235	90.7%	93.8%	103.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.165	N/A	0.165	0.169	100.0%	102.8%	102.8%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.748	5.433	5.227	5.404	90.9%	94.0%	103.4%
<i>(iii) Non Tax Revenue</i>		0.045	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		5.793	5.433	5.227	5.404	90.2%	93.3%	103.4%
Excluding Taxes, Arrears		5.629	5.433	5.063	5.235	89.9%	93.0%	103.4%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.63	5.06	5.23	89.9%	93.0%	103.4%
Total For Vote	5.63	5.06	5.23	89.9%	93.0%	103.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Water bills over run estimated budget. We receive files of pensioners and gratuity from the centre which continue distorting the budgeted amount. More staff posted that lead to the vote to seek for supplementary budget

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 22,500 inpatient admissions - 4,500 deliveries - 2,300 major surgeries - 1,850 minor surgeries - ALOS 5 days - BOR 106% 	<ul style="list-style-type: none"> 34031 inpatient admissions - 6527 deliveries - 3439 major surgeries - 3199 minor surgeries - ALOS 4.8 days - BOR 106% 	There has been an increased attendance to soroti facility due to lower facilities becoming less functional as a result of medical officers going for unplanned for study leaves, all at ago as was case in Serere HCIV. There has been more certainty of patients getting drugs and clinical review because of lack of absenteeism of staff at Soroti RRH.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	28,800	34031	
<i>Output Cost:</i>	UShs Bn: 0.721	UShs Bn: 0.637	% Budget Spent: 88.4%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 75,000 General outpatients - 2,200 surgical outpatients - 4,300 pediatric outpatients - 5,100 orthopedic outpatients - 2,100 gyne outpatients - 9,350 eye outpatients - 3,850 ENT outpatients - 7,800 dental outpatients - 280 TB outpatients - 9,100 psychiatric outpatients 	<ul style="list-style-type: none"> 75030 general outpatients 2614 surgical outpatients 13734 pediatric outpatient 4698 orthopedic outpatient 2697 gyne outpatients 10068 eye outpatients 5232 ENT outpatients. 9000 Dental outpatients. 	Ophthalmology and ENT camps caused a rise in the number of patients planned for. This year we did not have an gyn camp.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	48,100	47418	
No. of general outpatients attended to	5,615	75030	
<i>Output Cost:</i>	UShs Bn: 0.189	UShs Bn: 0.174	% Budget Spent: 92.2%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	80% of Drugs and supplies available and accessed by patients	51.5% of Drugs and supplies available and accessed by patients	NMS has consisitently been unable to deliver all the ordered items. For instance in cycle 2 they delivered 58.5%, in cycle 3 59.7%, cycle 4, 52.9%. Clearly, this lead to the low performance on this indicator.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.120	0.120	
<i>Output Cost:</i>	UShs Bn: 0.047	UShs Bn: 0.062	% Budget Spent: 130.5%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 153,500 laboratory tests - 2,800 xrays - 8,900 ultrasound scans - 3,800 blood transfusions - 1,100 police reports - 65 postmortem reports 	<ul style="list-style-type: none"> 171222 Laboratory tests 2944 xrays 11183 ultrasound 5331 blood transfusion 603 police reports 21 postmortem reports 	Overall, the planned targets were surpassed, due to increased confidence in the hospital services. The postmortem and police forms have diminished by almost half due to the recruitment of the

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			police surgeon in the region.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	3,680	2944	
No. of laboratory tests carried out	120,100	171222	
<i>Output Cost:</i>	UShs Bn: 0.189	UShs Bn: 0.199	% Budget Spent: 105.6%
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>		- All staff receive their salaries in time - All meetings held as scheduled - All buildings in good state of repair -All complaints responded to in time - All QI project presentations done as scheduled made as planned	Salaries have been paid as per payroll. Overall the buildings are in a good state of repair The management system is robust
<i>Output Cost:</i>	UShs Bn: 3.489	UShs Bn: 3.183	% Budget Spent: 91.2%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>		- 2,350 physiotherapy cases - 7,600 ANC (New + reattendance) - 3,100 family planning visits	2726 physiotherapy 4940 ANC cases seen 3429 family planning visits
			All targets reached except for ANC, where increased partner support for the lower facilities in the neighbourhood has occurred resulting in more clients being attended to at this level. Consequently, the fall in the attendance in ANC at the referral hospital of Soroti.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,600	3429	
No. of childred immunised (All immunizations)	8,100	19017	
No. of antenatal cases (All attendances)	6,100	4940	
<i>Output Cost:</i>	UShs Bn: 0.047	UShs Bn: 0.057	% Budget Spent: 120.5%
Output:085678	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>		- Furniture procured and delivered at the hospital	purchase of furniture was done for both private wing and resource centre.
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.036	% Budget Spent: 90.0%
Output:085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>		Payment of retention for remodeling of private wing undertaken.	- Remodelling of the private wing not completed and the structure is still ongoing some finishing works.
			there has been a delay in completion of works by the contractor, hence the payment of retention
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.009	% Budget Spent: 46.3%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	The hospital will continue constructing the staff house . Payment of the supervising Engineer will also be undertaken.	Both internal and external plaster works still ongoing and fittings put in place, painting works is due to commence	work is on going. The completion of works is expected mid next financial year. However, the payments for th works are still much less. At this rate, the debt might attract interest. The government allocations should be higher.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.832	US\$ Bn: 0.730	% Budget Spent: 87.7%
Vote Function Cost	US\$ Bn: 5.629	US\$ Bn: 5.235	% Budget Spent: 93.0%
Cost of Vote Services:	US\$ Bn: 5.629	US\$ Bn: 5.235	% Budget Spent: 93.0%

* Excluding Taxes and Arrears

Low releases of development funds, lack medical forms for quality data capture, and system failure to run DHIS2

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
- Submit to HSC for recruitment on repalcement basis	- Submit to HSC for recruitment on repalcement basis	The staff structure is not fully operational.
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
- Continue with regular update of assets register	- Continue with regular update of assets register	No Variance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.58	5.06	5.23	90.7%	93.8%	103.4%
<i>Class: Outputs Provided</i>	4.68	4.38	4.45	93.5%	95.1%	101.7%
085601 Inpatient services	0.68	0.55	0.64	81.7%	94.3%	115.4%
085602 Outpatient services	0.19	0.17	0.17	90.2%	92.2%	102.3%
085603 Medicines and health supplies procured and dispensed	0.05	0.06	0.06	126.6%	130.5%	103.1%
085604 Diagnostic services	0.19	0.28	0.29	149.7%	152.8%	102.0%
085605 Hospital Management and support services	3.49	3.20	3.18	91.8%	91.2%	99.4%
085606 Prevention and rehabilitation services	0.05	0.06	0.06	119.9%	120.5%	100.6%
085607 Immunisation Services	0.05	0.06	0.05	119.2%	109.1%	91.6%
<i>Class: Capital Purchases</i>	0.90	0.68	0.78	75.8%	86.9%	114.6%
085673 Roads, Streets and Highways	0.01	0.01	0.01	65.0%	90.0%	138.5%
085678 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.04	65.0%	90.0%	138.4%
085680 Hospital Construction/rehabilitation	0.02	0.02	0.01	90.0%	46.3%	51.4%
085681 Staff houses construction and rehabilitation	0.83	0.63	0.73	76.1%	87.7%	115.3%
085699 Arrears	0.00	0.00	0.00	N/A	N/A	100.0%

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	5.58	5.06	5.23	90.7%	93.8%	103.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.68	4.38	4.45	93.5%	95.1%	101.7%
211101 General Staff Salaries	2.79	2.52	2.52	90.4%	90.3%	99.9%
211103 Allowances	0.09	0.09	0.09	98.8%	98.4%	99.5%
212102 Pension for General Civil Service	0.05	0.03	0.02	65.9%	37.1%	56.4%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	113.0%	113.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	83.5%	64.1%	76.8%
213004 Gratuity Expenses	0.36	0.36	0.38	100.0%	105.0%	105.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	96.0%	89.1%	92.9%
221002 Workshops and Seminars	0.01	0.01	0.00	96.2%	69.4%	72.2%
221003 Staff Training	0.01	0.01	0.01	95.6%	104.2%	109.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	97.6%	103.3%	105.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	98.6%	56.5%	57.3%
221008 Computer supplies and Information Technology (IT	0.02	0.02	0.02	89.8%	100.8%	112.3%
221009 Welfare and Entertainment	0.06	0.06	0.05	98.4%	93.2%	94.7%
221010 Special Meals and Drinks	0.05	0.05	0.04	99.6%	93.6%	94.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	99.5%	94.6%	95.0%
221012 Small Office Equipment	0.01	0.01	0.01	96.7%	82.5%	85.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	98.3%	6.1%	6.2%
222001 Telecommunications	0.02	0.02	0.02	98.8%	99.4%	100.6%
222002 Postage and Courier	0.00	0.00	0.00	96.6%	61.7%	63.9%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	97.1%	129.7%	133.6%
223004 Guard and Security services	0.00	0.00	0.00	96.4%	106.8%	110.8%
223005 Electricity	0.12	0.12	0.13	99.9%	108.3%	108.5%
223006 Water	0.08	0.07	0.07	97.6%	98.8%	101.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	98.2%	102.0%	103.8%
224001 Medical and Agricultural supplies	0.39	0.39	0.48	100.0%	121.6%	121.6%
224004 Cleaning and Sanitation	0.12	0.12	0.13	100.0%	109.4%	109.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	82.7%	82.7%
227001 Travel inland	0.09	0.09	0.07	97.2%	85.1%	87.5%
227002 Travel abroad	0.00	0.00	0.00	98.6%	114.8%	116.5%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.13	98.3%	108.7%	110.5%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	86.7%	86.7%
228002 Maintenance - Vehicles	0.05	0.05	0.03	94.9%	71.4%	75.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.06	99.7%	87.7%	88.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	90.4%	90.4%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	121.0%	121.0%
Output Class: Capital Purchases	0.90	0.68	0.78	75.8%	86.9%	114.7%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.02	0.03	90.0%	115.0%	127.8%
312101 Non-Residential Buildings	0.02	0.02	0.01	90.0%	46.3%	51.4%
312102 Residential Buildings	0.81	0.61	0.70	75.7%	87.0%	114.9%
312103 Roads and Bridges.	0.01	0.01	0.01	65.0%	90.0%	138.5%
312203 Furniture & Fixtures	0.04	0.03	0.04	65.0%	90.0%	138.4%
Output Class: Arrears	0.16	0.16	0.17	100.0%	102.8%	102.8%
321614 Electricity arrears (Budgeting)	0.16	0.16	0.17	100.0%	102.8%	102.8%
Grand Total:	5.75	5.23	5.40	90.9%	94.0%	103.4%
Total Excluding Taxes and Arrears:	5.58	5.06	5.23	90.7%	93.8%	103.4%

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.58	5.06	5.23	90.7%	93.8%	103.4%
<i>Recurrent Programmes</i>						
01 Soroti Referral Hospital Services	4.53	4.24	4.33	93.6%	95.6%	102.2%
02 Soroti Referral Hospital Internal Audit	0.01	0.00	0.00	38.7%	30.4%	78.5%
03 Soroti Regional Maintenance	0.14	0.14	0.12	96.0%	82.9%	86.3%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.90	0.68	0.78	75.8%	86.9%	114.7%
Total For Vote	5.58	5.06	5.23	90.7%	93.8%	103.4%

* Excluding Taxes and Arrears

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

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.689	2.689	2.626	2.622	97.7%	97.5%	99.9%
	Non Wage	1.780	2.584	2.399	2.271	134.8%	127.6%	94.7%
Development	GoU	0.600	0.538	0.538	0.538	89.7%	89.7%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.069	5.811	5.563	5.431	109.7%	107.2%	97.6%
Total GoU+Donor (MTEF)		5.069	N/A	5.563	5.431	109.7%	107.2%	97.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.051	N/A	0.051	0.051	99.9%	99.9%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.120	5.811	5.614	5.482	109.7%	107.1%	97.7%
<i>(iii) Non Tax Revenue</i>		0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		5.150	5.811	5.614	5.482	109.0%	106.5%	97.7%
Excluding Taxes, Arrears		5.099	5.811	5.563	5.431	109.1%	106.5%	97.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.10	5.56	5.43	109.1%	106.5%	97.6%
Total For Vote	5.10	5.56	5.43	109.1%	106.5%	97.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The financial performance of non wage is 94.7% of the release because part of the supplementary budget received on both Pension and Gratuity went back to consolidated fund. This was due to the fact that pension and Gratuity files from Ministry of Public service were not availed to the Hospital for payments to be made. The construction of staff houses is about 95% complete however the funds are inadequate. Still the hospital faces a challenge of inadequate staffing and inadequate budget allocation. We also face challenges of overcrowding of patients at the dilapidated and condemned Out patient department. The 0.6b is not enough to complete the construction of staff houses. The hospital's main store is currently not in good condition for storing medicines-its too small, it leaks and temperatures at times rise up to 30 degrees.

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

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

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.	21,452 patients admitted. Average length of stay 9 days, bed occupancy rate 97%	Reduced referral cases
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	25,000	21452	
<i>Output Cost:</i>	US\$ Bn: 3.332	US\$ Bn: 3.763	% Budget Spent: 112.9%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	outpatients 230,000, specialised clinic 94,000	223,126 General patients treated. Specialised clinic attendance 18,889 patients	Reduced referral cases
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	110,000	18889	
No. of general outpatients attended to	250,000	223126	
<i>Output Cost:</i>	US\$ Bn: 0.121	US\$ Bn: 0.120	% Budget Spent: 99.1%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	medicines worth 1,000,000,000 billion delivered	Drugs worth 1042981500.29 delivered by NMS	No significant variations
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	1042981500.29	
<i>Output Cost:</i>	US\$ Bn: 0.421	US\$ Bn: 0.421	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	70,000 lab tests, 87,000 xrays, 6800 ultrasound, and 4,000 blood transfusion	78,520 laboratory tests. 3,008 Xray examinations 5,649 Ultra sound scans 3,235 Blood transfusions	Shortage of films for X-ray imaging. Good Laboratory services attracting many clients
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	16,500	3008	
No. of laboratory tests carried out	70,000	78520	
<i>Output Cost:</i>	US\$ Bn: 0.067	US\$ Bn: 0.067	% Budget Spent: 99.9%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	2 Hospital Board meeting 1 Senior staff meeting 2 General staff meeting 18 Top management meetings. Authorise payments for goods and services. Supervision and performance evaluation of staff.		Busy schedules for Top management(out of station for official duties)

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Output Cost:</i>	US\$ Bn: 0.465	US\$ Bn: 0.430	% Budget Spent: 92.3%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning	17,798 Ante Natal clients, 3,548 Physiotherapy and 4,317 Occupational Therapy and 4,056 Orthopaedic workshop. 3,519 Family planning	Improved Antenatal services offered resulting in high turn up of numbers. Referral cases from the lower units
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	4,800	3519	
No. of childred immunised (All immunizations)	38,000	32492	
No. of antenatal cases (All attendances)	24,500	17798	
<i>Output Cost:</i>	US\$ Bn: 0.076	US\$ Bn: 0.076	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	roofing done. Electrical Wiring and plumbing completed. site clearance done. 1st Phase Completed.	269,204,919 spent in Q4. Slabing of external toilet completed. Electrical Wiring completed. Fixing of internal and external door shutters completed. Fixing of Tiles completed. Painting completed. Plumbing in progress.	No significant changes
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	2	8	
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.538	% Budget Spent: 89.7%
Vote Function Cost	US\$ Bn: 5.099	US\$ Bn: 5.431	% Budget Spent: 106.5%
Cost of Vote Services:	US\$ Bn: 5.099	US\$ Bn: 5.431	% Budget Spent: 106.5%

* Excluding Taxes and Arrears

improved quality of care of patients at lower health units has led to a reduction in numbers of patients. Increased awareness on HIV has also increased Attendences to HIV clinic.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 172 Lira Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Procurement of medical equipment to be prioritized over the medium term	Equipment procured in the last Financial year still adequate.	inadquate staff to run all ICUs.

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0856 Regional Referral Hospital Services	5.07	5.56	5.43	109.7%	107.2%	97.6%
<i>Class: Outputs Provided</i>	4.47	5.02	4.89	112.4%	109.5%	97.4%
085601 Inpatient services	3.33	3.89	3.76	116.8%	112.9%	96.7%
085602 Outpatient services	0.12	0.12	0.12	99.1%	99.1%	100.0%

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085603 Medicines and health supplies procured and dispensed	0.42	0.42	0.42	100.0%	100.0%	100.0%
085604 Diagnostic services	0.07	0.07	0.07	100.0%	99.9%	99.9%
085605 Hospital Management and support services	0.44	0.43	0.43	99.6%	98.7%	99.1%
085606 Prevention and rehabilitation services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085607 Immunisation Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.60	0.54	0.54	89.7%	89.7%	100.0%
085681 Staff houses construction and rehabilitation	0.60	0.54	0.54	89.7%	89.7%	100.0%
Total For Vote	5.07	5.56	5.43	109.7%	107.2%	97.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.47	5.02	4.89	112.4%	109.5%	97.4%
211101 General Staff Salaries	2.69	2.63	2.62	97.7%	97.5%	99.9%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.03	0.15	0.10	571.1%	390.7%	68.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.76	0.68	285.6%	255.6%	89.5%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
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)	0.02	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	0.02	0.02	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	99.9%	99.9%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	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	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.16	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 and Agricultural supplies	0.39	0.39	0.39	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%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	99.9%	99.9%
227001 Travel inland	0.03	0.03	0.03	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	0.02	0.02	0.02	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.03	0.03	0.03	96.5%	96.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.60	0.54	0.54	89.7%	89.7%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.01	0.01	100.1%	100.0%	99.9%
312102 Residential Buildings	0.59	0.53	0.53	89.5%	89.5%	100.0%

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Arrears	0.05	0.05	0.05	99.9%	99.9%	100.0%
321612 Water arrears(Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	99.7%	99.7%	100.0%
Grand Total:	5.12	5.61	5.48	109.7%	107.1%	97.7%
Total Excluding Taxes and Arrears:	5.07	5.56	5.43	109.7%	107.2%	97.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.07	5.56	5.43	109.7%	107.2%	97.6%
<i>Recurrent Programmes</i>						
01 Lira Referral Hospital Services	4.33	4.88	4.76	112.9%	109.9%	97.4%
02 Lira Referral Hospital Internal Audit	0.02	0.01	0.01	88.3%	62.5%	70.8%
03 Lira Regional Maintenance	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	0.60	0.54	0.54	89.7%	89.7%	100.0%
Total For Vote	5.07	5.56	5.43	109.7%	107.2%	97.6%

* Excluding Taxes and Arrears

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

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.399	2.942	4.021	3.264	118.3%	96.0%	81.2%
	Non Wage	1.878	3.411	2.979	2.926	158.6%	155.8%	98.2%
Development	GoU	1.210	1.185	1.261	0.689	104.2%	57.0%	54.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.487	7.538	8.261	6.879	127.3%	106.0%	83.3%
Total GoU+Donor (MTEF)		6.487	N/A	8.261	6.879	127.3%	106.0%	83.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.300	N/A	0.356	0.356	118.8%	118.8%	100.0%
	Taxes**	0.119	N/A	0.094	0.094	79.4%	79.4%	100.0%
Total Budget		6.906	7.538	8.711	7.329	126.1%	106.1%	84.1%
<i>(iii) Non Tax Revenue</i>		0.725	N/A	0.960	0.941	132.5%	129.8%	98.0%
Grand Total		7.630	7.538	9.671	8.270	126.7%	108.4%	85.5%
Excluding Taxes, Arrears		7.212	7.538	9.221	7.820	127.9%	108.4%	84.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	7.21	9.22	7.82	127.9%	108.4%	84.8%
Total For Vote	7.21	9.22	7.82	127.9%	108.4%	84.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major challenges have been experienced during budget execution except challenges of under funded items that leads to inadequacies in service delivery. Medicines shortfalls without alternative sources lead to service gaps necessitating clients to buy some items. The reflected over expenditure is a result of the supplementary budget for pension and gratuity while the under utilization of funds was due to delayed capture and payment of pension and gratuity beneficiaries and delays to fill existing gaps in the staff strucure that are budgeted for.

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

<i>(i) Major unspent balances</i>		
Programs , Projects and Items		
0.81Bn Shs	Programme/Project:01	Mbarara Referral Hospital Services
Reason:		
0.76Bn Shs	Item: 211101	General Staff Salaries

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason:
Programs , Projects and Items
0.57 Bn Shs Programme/Project: 1004 Mbarara Rehabilitation Referral Hospital
Reason:
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output:085601	Inpatient services		
<i>Description of Performance:</i>	30,000 admissions, 75 % Occupancy rate, 5 Days average length of stay	30,526 admissions, 80.1% occupancy rate, 4 days average length of stay Inclusive of 8,403 major operations, 5,786 normal deliveries and 3,861 caesarean sections	There was over performance against the planned outputs due to a higher turn up of clients
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	30,000	30526	
<i>Output Cost:</i>	US\$ Bn: 1.599	US\$ Bn: 1.967	% Budget Spent: 123.0%
Output:085602	Outpatient services		
<i>Description of Performance:</i>	40,000 Outpatients, 133,000 special clinics attendance	43,825 general outpatients, 130,011 special clinics attendances	Minor variations due to patient turn up
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	133,000	130011	
No. of general outpatients attended to	40,000	43825	
<i>Output Cost:</i>	US\$ Bn: 0.181	US\$ Bn: 0.209	% Budget Spent: 115.6%
Output:085604	Diagnostic services		
<i>Description of Performance:</i>	6,000 X-rays examinations, 6,000 Ultra sound examinations, 600 CT Scans, 130,000 lab examinations, 1,000 ECGs', 800 ECHOs'	1,535 x-ray examinations, 7,380 ultra sound examinations, 84,344 lab examinations Also done: 1,035 ECG examinations, 260 ECHO examinations, 0 CT scan examinations, 88 endoscopy examinations	Variations due to break down of machinery
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	14,400	10298	
No. of laboratory tests carried out	130,000	84344	

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	UShs Bn: 0.102	UShs Bn: 0.118	% Budget Spent: 116.3%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	2,385 meals for malnourished children & TB patients, 1 top management meetings, 23 other committee meetings, 8 contracts committee meetings held, 0 hospital Board meetings held, 11 evaluation committee meeting held, 32 other staff meetings held, 22 medical equipment repaired and maintained, 14 Repairs on 7 vehicles , payment for utilities i.e water & power for the year, cleaning of Hospital compounds and buildings during for the year, washing of linen for a year, third quarter performance report prepared & submitted, nine months accounts prepared		
<i>Output Cost:</i>	UShs Bn: 4.027	UShs Bn: 4.179	% Budget Spent: 103.8%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	11,000 antenatal attendances, 23,689 EMTCT/HCT Contacts, 3,000 family planning contacts	25,671 antenatal attendances, 2,239 family planning contacts, 27,744 immunizations	Variation due to lower clients turn up
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3000	2239	
No. of childred immunised (All immunizations)	30000	27744	
No. of antenatal cases (All attendances)	11000	25671	
<i>Output Cost:</i>	UShs Bn: 0.061	UShs Bn: 0.068	% Budget Spent: 110.8%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	-Purchase of medical equipment for the emergency unit including mobile x-ray, resuscitation table, defibrillator, patient monitors and instruments. Purchase of Neuro-surgery equipment, Purchase of transport equipment one double cabin pickup truck, Add a coat of paint on the old structures of the hospital	Delivery, installation, user training and commissioning of resuscitation trolley and accessories, defibrillator, medical fridge, central suction machine (vacuum plant) with accessories	Delayed procurement and delayed delivery
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	8	1	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 0.585	UShs Bn: 0.465	% Budget Spent: 79.6%
Output: 085681	Staff houses construction and rehabilitation		

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Continue construction of the 16 units staff quarters	16 units of staff quarters at the third slab	Contract affected by budget limitations
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	16	16	
<i>Output Cost:</i>	US\$ Bn: 0.625	US\$ Bn: 0.224	% Budget Spent: 35.8%
Vote Function Cost	US\$ Bn: 7.212	US\$ Bn: 7.820	% Budget Spent: 108.4%
Cost of Vote Services:	US\$ Bn: 7.212	US\$ Bn: 7.820	% Budget Spent: 108.4%

* Excluding Taxes and Arrears

Maintenance of modern equipment remains a major challenge due to lack of adequate capacity and related expenses both for the technicians and spares. The hospital continues to experience challenges of timely delivery of medicines and related supplies in sufficient quantities. These challenges are envisaged to be carried forward in the subsequent quarters. There are multiple points of data collection in the entity and we don't have adequate staffing to cover all of them leading to loss of data and under reporting.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 173 Mbarara Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Recruitment of all critical cadres and replacement of attrition cases in line with our submission of vacant positions for clearance	We have received support from development partners who have filled some of the critical cadres like midwives while the Health Service Commission has appointed support staff recruited by the entity	Inadequate wage provision to fill all the existing gaps and failure to fill senior clinical positions .
Vote: 173 Mbarara Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Procure computers, recruit and close data gaps	Negotiations have been held with development partners to fill human resource gaps and equip records unit to computerise it.	We failed to bring MUST staff in time and waited for the project

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.49	8.26	6.88	127.3%	106.0%	83.3%
<i>Class: Outputs Provided</i>	5.28	6.84	5.63	129.7%	106.7%	82.3%
085601 Inpatient services	0.87	1.35	1.03	154.6%	117.3%	75.9%
085602 Outpatient services	0.18	0.23	0.21	125.0%	115.6%	92.5%
085604 Diagnostic services	0.10	0.13	0.12	125.2%	116.3%	92.9%
085605 Hospital Management and support services	4.03	5.02	4.18	124.7%	103.8%	83.2%
085606 Prevention and rehabilitation services	0.06	0.08	0.07	125.0%	110.8%	88.6%
085607 Immunisation Services	0.03	0.04	0.03	125.0%	101.0%	80.8%
<i>Class: Capital Purchases</i>	1.21	1.42	1.25	117.1%	103.0%	88.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.00	0.02	0.00	N/A	N/A	0.0%
085680 Hospital Construction/rehabilitation	0.58	0.62	1.02	106.3%	174.9%	164.6%
085681 Staff houses construction and rehabilitation	0.63	0.78	0.22	124.5%	35.8%	28.8%

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	6.49	8.26	6.88	127.3%	106.0%	83.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.28	7.00	6.19	132.6%	117.3%	88.4%
211101 General Staff Salaries	3.40	4.02	3.26	118.3%	96.0%	81.2%
211103 Allowances	0.01	0.01	0.01	95.5%	94.8%	99.3%
212102 Pension for General Civil Service	0.09	0.25	0.60	297.2%	699.8%	235.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	125.0%	115.7%	92.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	125.0%	100.6%	80.5%
213004 Gratuity Expenses	0.25	0.83	0.56	329.1%	221.4%	67.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	125.0%	53.4%	42.7%
221002 Workshops and Seminars	0.01	0.01	0.01	125.0%	109.5%	87.6%
221003 Staff Training	0.01	0.01	0.01	125.0%	111.8%	89.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	115.8%	92.3%	79.7%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	117.9%	98.0%	83.1%
221009 Welfare and Entertainment	0.02	0.03	0.03	123.3%	108.3%	87.8%
221010 Special Meals and Drinks	0.06	0.07	0.07	123.7%	123.4%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.04	0.04	116.3%	115.5%	99.3%
221012 Small Office Equipment	0.00	0.00	0.00	99.6%	77.1%	77.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	10.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.02	0.01	118.3%	103.3%	87.4%
222002 Postage and Courier	0.00	0.00	0.00	125.0%	94.7%	75.8%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	125.0%	100.0%	80.0%
223001 Property Expenses	0.01	0.01	0.01	125.0%	100.0%	80.0%
223004 Guard and Security services	0.01	0.01	0.00	125.0%	79.3%	63.4%
223005 Electricity	0.20	0.26	0.26	125.0%	125.0%	100.0%
223006 Water	0.32	0.40	0.40	125.0%	125.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	125.0%	113.5%	90.8%
224001 Medical and Agricultural supplies	0.39	0.49	0.45	124.2%	115.1%	92.6%
224004 Cleaning and Sanitation	0.14	0.18	0.16	125.0%	116.0%	92.8%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.02	125.0%	65.5%	52.4%
227001 Travel inland	0.06	0.06	0.06	111.2%	111.6%	100.4%
227002 Travel abroad	0.00	0.00	0.00	125.0%	100.0%	80.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	125.0%	100.9%	80.8%
227004 Fuel, Lubricants and Oils	0.09	0.10	0.08	115.7%	98.0%	84.7%
228001 Maintenance - Civil	0.02	0.02	0.02	125.0%	101.8%	81.4%
228002 Maintenance - Vehicles	0.03	0.04	0.03	125.0%	93.7%	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	125.0%	104.3%	83.4%
228004 Maintenance – Other	0.01	0.01	0.01	125.0%	100.4%	80.4%
Output Class: Capital Purchases	1.33	1.36	0.78	102.0%	59.0%	57.8%
312101 Non-Residential Buildings	0.07	0.09	0.07	125.0%	100.0%	80.0%
312102 Residential Buildings	0.63	0.63	0.22	100.0%	35.8%	35.8%
312201 Transport Equipment	0.12	0.14	0.12	125.0%	100.0%	80.0%
312202 Machinery and Equipment	0.40	0.40	0.28	101.2%	70.1%	69.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.09	0.09	79.4%	79.4%	100.0%
Output Class: Arrears	0.30	0.36	0.36	118.8%	118.8%	100.0%
321612 Water arrears(Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.24	0.30	0.30	123.6%	123.6%	100.0%

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Grand Total:	6.91	8.71	7.33	126.1%	106.1%	84.1%
Total Excluding Taxes and Arrears:	6.49	8.26	6.88	127.3%	106.0%	83.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.49	8.26	6.88	127.3%	106.0%	83.3%
<i>Recurrent Programmes</i>						
01 Mbarara Referral Hospital Services	5.25	7.00	6.19	133.3%	117.8%	88.4%
02 Mbarara Referral Hospital Internal Audit	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.21	1.26	0.69	104.2%	57.0%	54.6%
Total For Vote	6.49	8.26	6.88	127.3%	106.0%	83.3%

* Excluding Taxes and Arrears

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

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.538	2.071	2.201	2.074	86.7%	81.7%	94.2%
	Non Wage	1.386	1.567	1.345	1.363	97.0%	98.4%	101.4%
Development	GoU	1.800	1.800	1.800	1.800	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.724	5.438	5.346	5.237	93.4%	91.5%	98.0%
Total GoU+Donor (MTEF)		5.724	N/A	5.346	5.237	93.4%	91.5%	98.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.724	5.438	5.346	5.237	93.4%	91.5%	98.0%
<i>(iii) Non Tax Revenue</i>		0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		5.754	5.438	5.346	5.237	92.9%	91.0%	98.0%
Excluding Taxes, Arrears		5.754	5.438	5.346	5.237	92.9%	91.0%	98.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.75	5.35	5.24	92.9%	91.0%	98.0%
Total For Vote	5.75	5.35	5.24	92.9%	91.0%	98.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Implementation of work plan was as result of timely released funds and increased performance was as a result of various camps, community outreaches and supportive supervision. Major challenge was increase in stock-outs as a result of failure of NMS to deliver all supplies as ordered

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output:085601	Inpatient services		
<i>Description of Performance:</i>	No. of patients admitted 16,000:, BOR 100%, ALOS 4 days, Deliveries 4,500 Caesareans sections 900.	No. of patients admitted 17479:, BOR 100%, ALOS 4 days, Deliveries 4584 Caesareans sections 493. Surgical Operations Minor 4103 Major 2316, Eye Operations 93 and No. Of Blood transfusion 1755,	Due to increased number of staff
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,000	17479	
<i>Output Cost:</i>	US\$ Bn: 0.440	US\$ Bn: 0.407	% Budget Spent: 92.5%
Output:085602	Outpatient services		
<i>Description of Performance:</i>	No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000	No. of General outpatient seen 101,239, No. Of specialized outpatients 22263 No. of emergencies attended 12,494, no of outreaches carried out 28. no of antenatal attendances 10716, HIV+ves started on ART 635. no of dental extractions 2128	Due to increased number of staff
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	00	
No. of general outpatients attended to	120,000	101239	
<i>Output Cost:</i>	US\$ Bn: 0.037	US\$ Bn: 0.039	% Budget Spent: 104.4%
Output:085604	Diagnostic services		
<i>Description of Performance:</i>	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Performed 28	No. of Lab tests done 11346 , Xrays done 2786; No of Ultrasounds done 1898; Post Mortems Performed 119	Due to improved Supplies
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	4,000	2786	
No. of laboratory tests carried out	96,000	11346	
<i>Output Cost:</i>	US\$ Bn: 0.026	US\$ Bn: 0.027	% Budget Spent: 104.1%
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>		3 Board Meetings held, 6 Top management meetings held, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid, special Meals provided	No Observed variation
<i>Output Cost:</i>	US\$ Bn: 3.296	US\$ Bn: 2.807	% Budget Spent: 85.2%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve	No. of immunisations 29852, No. of person receiving Family planning 2740, No. of HIV +ve	its due to inreased sensitization

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	pregnant mothers put on option B+ 220,	pregnant mothers put on option B+ 193,	
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	2,400	2740	
No. of childred immunised (All immunizations)	22,000	29852	
No. of antenatal cases (All attendances)	12,000	10716	
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.148	% Budget Spent: 103.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.050	US\$ Bn: 0.050	% Budget Spent: 100.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	continue construction of pediatric ward, Maintenance of Power and Waste Disposal to Incenerator	continuation of construction of pediatric/medical ward at 2nd floor level (walling). Power connections procurement was initiated and contracts are yet to be signed	No observed variation
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	1	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.670	US\$ Bn: 1.670	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 5.754	US\$ Bn: 5.237	% Budget Spent: 91.0%
Cost of Vote Services:	US\$ Bn: 5.754	US\$ Bn: 5.237	% Budget Spent: 91.0%

* Excluding Taxes and Arrears

The planned cash flows and released funds has helped in the implementation of work plan, Overall evidence of likely achievement of annual targets despite challenges of data collection like missing information as a result of under-staffed records department

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Operationalize quality improvement initiatives, Strengthening community health interventions	Support servision and radio talk shows put in place and conducted to improve demand for services and quality of care	No Significant variation
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Establish staff motivation & retention strategies, Improve staff performance monitoring	Recruitment drive ongoing with interviews undertaken by the Health Service Commission.	No Significant variation
Continuation of Paediatric/medical/mortuary block, construction and fencing off medicine store.	Continuation of Paediatric/medical/mortuary block works at second floor level (walling), and construction and fencing off medicine store is yet to be completed.	No Significant variation

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.72	5.35	5.24	93.4%	91.5%	98.0%
<i>Class: Outputs Provided</i>	3.92	3.55	3.44	90.4%	87.6%	96.9%
085601 Inpatient services	0.41	0.41	0.41	99.1%	99.3%	100.2%
085602 Outpatient services	0.04	0.04	0.04	97.3%	104.4%	107.3%
085604 Diagnostic services	0.03	0.02	0.03	94.4%	104.1%	110.3%
085605 Hospital Management and support services	3.30	2.93	2.81	88.9%	85.2%	95.8%
085606 Prevention and rehabilitation services	0.14	0.14	0.15	97.0%	103.0%	106.2%
085607 Immunisation Services	0.01	0.01	0.01	78.8%	81.7%	103.7%
<i>Class: Capital Purchases</i>	1.80	1.80	1.80	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	1.67	1.67	1.67	100.0%	100.0%	100.0%
Total For Vote	5.72	5.35	5.24	93.4%	91.5%	98.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.92	3.55	3.44	90.4%	87.6%	96.9%
211101 General Staff Salaries	2.54	2.20	2.07	86.7%	81.7%	94.2%
211103 Allowances	0.06	0.05	0.05	93.8%	93.8%	100.0%
212102 Pension for General Civil Service	0.03	0.03	0.03	109.6%	108.8%	99.3%
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	77.3%	77.3%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	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	80.0%	80.0%	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	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	89.5%	89.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	78.7%	78.7%	100.0%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	90.0%	105.8%	117.6%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	85.0%	113.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	78.5%	75.0%	95.6%
223004 Guard and Security services	0.01	0.01	0.01	91.0%	91.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	94.5%	100.9%	106.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	94.8%	102.0%	107.6%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.08	99.9%	112.1%	112.2%
225001 Consultancy Services- Short term	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	96.7%	96.8%	100.1%

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	84.6%	84.6%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	92.1%	101.1%	109.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.80	1.80	1.80	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.37	1.37	1.37	100.0%	100.0%	100.0%
312104 Other Structures	0.30	0.30	0.30	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	0.08	0.08	0.08	100.0%	100.0%	100.0%
Grand Total:	5.72	5.35	5.24	93.4%	91.5%	98.0%
Total Excluding Taxes and Arrears:	5.72	5.35	5.24	93.4%	91.5%	98.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.72	5.35	5.24	93.4%	91.5%	98.0%
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	3.43	3.05	2.94	89.0%	85.8%	96.4%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Mubende Regional Maintenance	0.49	0.49	0.49	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.80	1.80	1.80	100.0%	100.0%	100.0%
Total For Vote	5.72	5.35	5.24	93.4%	91.5%	98.0%

* Excluding Taxes and Arrears

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

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.134	1.943	2.135	1.437	100.1%	67.4%	67.3%
	Non Wage	1.310	1.601	1.807	1.510	137.9%	115.3%	83.6%
Development	GoU	0.664	0.598	0.758	0.674	114.1%	101.5%	89.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		4.108	4.141	4.700	3.621	114.4%	88.2%	77.1%
Total GoU+Donor (MTEF)		4.108	N/A	4.700	3.621	114.4%	88.2%	77.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		4.108	4.141	4.700	3.621	114.4%	88.2%	77.1%
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total		4.108	4.141	4.700	3.621	114.4%	88.2%	77.1%
Excluding Taxes, Arrears		4.108	4.141	4.700	3.621	114.4%	88.2%	77.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.11	4.70	3.62	114.4%	88.2%	77.1%
Total For Vote	4.11	4.70	3.62	114.4%	88.2%	77.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

the new OPD structure brought about a sudden increase in cost of utility and cleaning services not matched by the budgetary allocation, the number of health workers were fewer than required to run all the services introduced by the new structure, inadequate communication facilities given the introduction of IFMS without attending budgetary allocation, low funding to match the increasing staffing levels, failure to attract critical staff for service delivery, high cost of motor vehicle maintenance and transportation to K'la, incomplete release of appropriated allocation especially in the area of development, inadequate housing for health workers, inadequate ward space especially maternity and children wards, no mortuary area for holding the dead, frequent power outages in the area worsening the cost of utility as generator takes over

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

<i>(i) Major unspent balances</i>		
Programs , Projects and Items		
0.99Bn Shs	Programme/Project:01	Moroto Referral Hospital Services

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: N/A
Items
0.70Bn Shs Item: 211101 General Staff Salaries
Reason: N/A
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	15,000 general admissions 5 days average length of stay 95% bed occupancy rate	12,131 general admissions 6 days average length of stay 85% bed occupancy rate	N/A
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	15,000	12131	
<i>Output Cost:</i>	US\$ Bn: 0.272	US\$ Bn: 0.224	% Budget Spent: 82.6%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	52,500 patients attended to in general out-patient clinic 7,500 patients attended to in specialized outpatient clinic	60482 attended general outpatient services and 13046 attended special clinics	new OPD building came into use, a consultant was recruited, special clinics were operationalised
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	7,500	13046	
No. of general outpatients attended to	52,500	60482	
<i>Output Cost:</i>	US\$ Bn: 0.099	US\$ Bn: 0.083	% Budget Spent: 83.4%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done	77451 lab tests 5739 X-rays (imaging) done 3388 Ultrasound scans done	services gaining acceptability, intensified community mobilisation, outreach services instituted, new x-ray machine received and put in use
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	1,200	5739	
No. of laboratory tests carried out	13,500	77451	
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.029	% Budget Spent: 71.8%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff	Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff	need for additional resources to conduct outreaches, pay allowances as the number of staff recruited increases

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to (....) 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some proffessional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured.	for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to (....) 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held . Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured . Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met. Subscriptions made to some proffessional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured.	
	<i>Output Cost:</i> US\$ Bn: 2.981	<i>Output Cost:</i> US\$ Bn: 2.584	% Budget Spent: 86.7%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	2,500 people attended antenatal clinic 1,000 family planning contacts 3,500 mothers and 6,500 children immunized	3065 people attended antenatal clinic 925 family planning contacts, 17528 mothers and children immunized	improving acceptability of maternal child health services, increased community mobilisation, increasing number of health workers

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of family planning users attended to (New and Old)	1,000	925	
No. of childred immunised (All immunizations)	10,000	17528	
No. of antenatal cases (All attendances)	2,500	3065	
<i>Output Cost:</i>	UShs Bn: 0.031	UShs Bn: 0.021	% Budget Spent: 68.9%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Completion of construction of first phase (10 units) of 30 units of staff houses	Completion of construction of first phase (10 units) of 30 units of staff houses done	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	10	10	
<i>Output Cost:</i>	UShs Bn: 0.504	UShs Bn: 0.126	% Budget Spent: 25.0%
Vote Function Cost	UShs Bn: 4.108	UShs Bn: 3.621	% Budget Spent: 88.2%
Cost of Vote Services:	UShs Bn: 4.108	UShs Bn: 3.621	% Budget Spent: 88.2%

* Excluding Taxes and Arrears

the numbers attending the services are steadily increasing to worring levels especially in the OPD requiring a matching number of health workers and supplies. Need for IT specialist to maintain the various computers especially those connected to IFMS as the warrant runs out.. Additional staff housing to accommodate the new staff since there are none for hire in town to facilitate attraction and retension of staff, consider hard to reach allowances as part of the strategy to attract and retain staff.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 175 Moroto Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Recruitment of new staff. Recruitment Plan prepared and submitted to MOH, HSC, MOPS Advertisement for recruitment done	interviews were conducted, minutes made and some of the appointed staff have started reporting at their new duty station	slow recruitment and deployment process noted

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.11	4.70	3.62	114.4%	88.2%	77.1%
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>3.94</i>	<i>2.95</i>	<i>114.5%</i>	<i>85.6%</i>	<i>74.8%</i>
085601 Inpatient services	0.27	0.23	0.22	85.9%	82.6%	96.1%
085602 Outpatient services	0.10	0.10	0.08	103.9%	83.4%	80.3%
085604 Diagnostic services	0.04	0.03	0.03	68.6%	71.8%	104.7%
085605 Hospital Management and support services	2.98	3.52	2.58	118.2%	86.7%	73.3%
085606 Prevention and rehabilitation services	0.03	0.05	0.02	149.6%	68.9%	46.1%
085607 Immunisation Services	0.02	0.01	0.01	40.2%	32.0%	79.5%
<i>Class: Capital Purchases</i>	<i>0.66</i>	<i>0.76</i>	<i>0.67</i>	<i>114.1%</i>	<i>101.5%</i>	<i>89.0%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.08	100.0%	50.0%	50.0%

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085681 Staff houses construction and rehabilitation	0.50	0.47	0.59	93.6%	117.9%	126.0%
085682 Maternity ward construction and rehabilitation	0.00	0.13	0.00	N/A	N/A	0.0%
Total For Vote	4.11	4.70	3.62	114.4%	88.2%	77.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.44	3.94	2.95	114.5%	85.6%	74.8%
211101 General Staff Salaries	2.13	2.14	1.44	100.1%	67.4%	67.3%
211103 Allowances	0.08	0.08	0.08	96.7%	92.3%	95.4%
212102 Pension for General Civil Service	0.01	0.07	0.04	856.3%	446.9%	52.2%
213001 Medical expenses (To employees)	0.00	0.00	0.00	90.6%	84.4%	93.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	79.3%	73.1%	92.2%
213004 Gratuity Expenses	0.09	0.30	0.33	319.1%	354.7%	111.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	106.9%	93.8%	87.7%
221002 Workshops and Seminars	0.01	0.01	0.01	65.8%	65.8%	100.0%
221003 Staff Training	0.01	0.00	0.00	75.8%	75.8%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	91.7%	91.7%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	54.0%	54.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	69.7%	69.7%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	86.6%	86.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	69.2%	59.2%	85.6%
221012 Small Office Equipment	0.00	0.00	0.00	125.0%	100.0%	80.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	79.4%	86.8%	109.3%
223001 Property Expenses	0.02	0.02	0.01	88.6%	65.1%	73.4%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	72.2%	91.9%	127.3%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.04	0.03	100.0%	75.0%	75.0%
223006 Water	0.02	0.02	0.02	100.0%	75.0%	75.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	78.5%	111.6%	142.1%
224001 Medical and Agricultural supplies	0.39	0.75	0.48	189.7%	122.5%	64.6%
224004 Cleaning and Sanitation	0.11	0.10	0.10	85.3%	85.3%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	66.7%	66.7%	100.0%
227001 Travel inland	0.13	0.07	0.08	57.9%	61.0%	105.2%
227002 Travel abroad	0.00	0.00	0.00	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	78.6%	77.3%	98.3%
228001 Maintenance - Civil	0.03	0.03	0.02	105.1%	60.3%	57.4%
228002 Maintenance - Vehicles	0.10	0.10	0.10	99.7%	99.9%	100.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.06	100.0%	97.5%	97.5%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	75.0%	75.0%
Output Class: Capital Purchases	0.66	0.76	0.67	114.1%	101.5%	89.0%
231002 Residential buildings (Depreciation)	0.00	0.31	0.38	N/A	N/A	125.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	0.01	N/A	N/A	N/A
312101 Non-Residential Buildings	0.00	0.00	0.07	N/A	N/A	N/A
312102 Residential Buildings	0.50	0.21	0.13	42.1%	25.0%	59.4%
312201 Transport Equipment	0.16	0.24	0.08	150.0%	50.0%	33.3%

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Grand Total:	4.11	4.70	3.62	114.4%	88.2%	77.1%
Total Excluding Taxes and Arrears:	4.11	4.70	3.62	114.4%	88.2%	77.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.11	4.70	3.62	114.4%	88.2%	77.1%
<i>Recurrent Programmes</i>						
01 Moroto Referral Hospital Services	3.31	3.83	2.84	115.7%	85.8%	74.2%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.00	76.4%	33.6%	43.9%
03 Moroto Regional Maintenance	0.12	0.11	0.10	84.7%	82.3%	97.1%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.66	0.76	0.67	114.1%	101.5%	89.0%
Total For Vote	4.11	4.70	3.62	114.4%	88.2%	77.1%

* Excluding Taxes and Arrears

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

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.771	3.337	3.337	3.023	88.5%	80.2%	90.6%
	Non Wage	1.227	1.237	1.222	1.222	99.6%	99.6%	100.0%
Development	GoU	1.394	1.308	1.308	1.308	93.8%	93.8%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.391	5.881	5.866	5.553	91.8%	86.9%	94.7%
Total GoU+Donor (MTEF)		6.391	N/A	5.866	5.553	91.8%	86.9%	94.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		6.391	5.881	5.866	5.553	91.8%	86.9%	94.7%
<i>(iii) Non Tax Revenue</i>		0.171	N/A	0.043	0.037	25.0%	21.5%	86.1%
Grand Total		6.562	5.881	5.909	5.590	90.0%	85.2%	94.6%
Excluding Taxes, Arrears		6.562	5.881	5.909	5.590	90.0%	85.2%	94.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	6.56	5.91	5.59	90.0%	85.2%	94.6%
Total For Vote	6.56	5.91	5.59	90.0%	85.2%	94.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Underperformance is noted in the wage bill due to incomplete recruitment process. The escalating prices of goods and services and utility bills against a restricted budget continued to compromise service delivery.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	16,733 in patients 8,358 deliveries 4,796 Surgical operations (includes emergencies &C/sections 1,137 Internal med 2,714 Paediatrics	15,213 inpatients 8,211 deliveries 4,314 surgical operations (including emergencies and C/sections) 1,558 internal medicine 3,144 paediatrics	Over performance in paediatrics and internal medicine is partially attributed to availability of services offered as well as deployment of specialised human resources in these specialities.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,733	15213	
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.208	% Budget Spent: 98.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	116,124 general outpatients 181,404 Specialised out patient clinics which include -16,598 surgical outpatient contacts - 74,684 medical opd - 42,563 paed specialised 9,396.Dental specialised - 24,792 HIV Contacts - 1,713 Gastro entorology contacts - 708 Urology contacts - 1,983 ENT contacts - 4,150 Hypetension contacts - 2,887 Acupuncture contacts -2,588 eye contacts	-153,320 general outpatient - 115,758 (specialised OPDs which include) - 13,015 surgical outpatients - 42,671 medical OPD - 26,855 paediatrics - 7,108 Dental - 4,700 eye contacts - 78,864 HIV - 2,281 Gastro entology - 775 Urology - 2,887 ENT - 2,267 Hypertension - 1,972 Acupuncture - 427 Psychiatry - 1,007 Diabetes - 3,063 Gynea contacts - 5,098 Orthopeadics - 1,632T.B cases	Overall increase in performance was above the planned outputs and this is partially attributed to the availability of services, supplies, and specialised human resource
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	181,404	115758	
No. of general outpatients attended to	116,124	153320	
<i>Output Cost:</i>	US\$ Bn: 0.061	US\$ Bn: 0.060	% Budget Spent: 99.2%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	medicines and supplies procured from NMS	Actual funds available during the year totalled to 956,857,484 and drugs worth 956,682,862 were delivered	Overall Performance in the 6 procurement cycles revealed non delivery of examination gloves, sutures, anti diabetic drugs and medical stationary in Q4 with an un utilised balance of 174,622
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.800000000	956682862	
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.020	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	201 CT Scans 10,878 ultra sound ations (both general scans & specialised	-466 CT Scans - 9,276 ultra sound ations (both general scans &	Under performance in diagnostic (ultra sound and xray) was a result of lack of specialised

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	scans) - 5,161 x-ray examinations (S, Medical, Ips) - 149,498 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	specialised scans) - 4,506 x-ray examinations (S, Medical, Ips) - 134,954 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) - 1,505 transfusions	radiology services which specialist has been hospitalised for over 5 months hence interference in this service. Laboratory tests slightly dropped due to shortage of reagents and limited supply by NMS
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	17,358	4506	
No. of laboratory tests carried out	44,100	134954	
<i>Output Cost:</i>	UShs Bn: 0.059	UShs Bn: 0.050	% Budget Spent: 84.6%
Output:085605 Hospital Management and support services			
<i>Description of Performance:</i>		285 Staff salaries paid -Staff medical expenses paid -Staff welfare catered for -Good Hospital -Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes -Computer supplies & IT services maintain	During the quarter, the entity attracted more specialists in the fields of internal medicine, surgery, paediatrics and this partly contributed to increased wage bill
<i>Output Cost:</i>	UShs Bn: 4.791	UShs Bn: 3.909	% Budget Spent: 81.6%
Output:085606 Prevention and rehabilitation services			
<i>Description of Performance:</i>		- 39,548 MCH contacts which include •ANC (42,200)) •Family planning (16,968)) •PMTCT(13,508) 17,400 client contacts/sessions (Includes Physiotherapy , Occupational, therapy, social rehabilitation, appliances to Ips, and Ops) - 10,752 orthopaedic contacts	92,113 MCH contacts which include - ANC (27,508) - Family planning (3,998) - PMTCT(12,215) - 22,755 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)
<i>Performance Indicators:</i>			Over performance in the rehabilitation services is due to added equipment , introduction of occupational therapy services within the scope. While increased performance in immunisations is due to intensified outreaches, national campaigns and activities of the community health department of the entity
No. of family planning users attended to (New and Old)		3998	
No. of children immunised (All immunizations)	31,658	47393	
No. of antenatal cases (All attendances)	82,688	27508	
<i>Output Cost:</i>	UShs Bn: 0.019	UShs Bn: 0.019	% Budget Spent: 97.4%
Output:085672 Government Buildings and Administrative Infrastructure			
<i>Description of Performance:</i>		Construction and supervision of works for the TB shelter completed, excavation works on the retaining wall commenced and works on drug store commenced	Works progressed as was planned although the scope was reduced due to insufficient funds vs static budget and escalating prices of assorted construction materials

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Output Cost:</i>	UShs Bn: 0.658	UShs Bn: 0.658	% Budget Spent: 100.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>	Assorted Medical equipment procured according to the procurement plan		
<i>Output Cost:</i>	UShs Bn: 0.025	UShs Bn: 0.025	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	construction of the first block of staff hostels		
<i>Performance Indicators:</i>	First block of the staff hostel completed awaiting occupation certificate		
No. of staff houses constructed/rehabilitated	12	1	
<i>Output Cost:</i>	UShs Bn: 0.448	UShs Bn: 0.367	% Budget Spent: 81.9%
Output: 085685	Purchase of Medical Equipment		
<i>Description of Performance:</i>	Purchase of assorted medical equipment		
<i>Performance Indicators:</i>	Assorted specialised medical equipment procured		
Value of medical equipment procured (Ush Bn)	97,000,000	97000000	Procurement of the equipment was according to plan, although delays were noted in some few specialities such as oral maxillo facial , dental , pathology and eye equipment
<i>Output Cost:</i>	UShs Bn: 0.097	UShs Bn: 0.092	% Budget Spent: 94.8%
Vote Function Cost	UShs Bn: 6.562	UShs Bn: 5.590	% Budget Spent: 85.2%
Cost of Vote Services:	UShs Bn: 6.562	UShs Bn: 5.590	% Budget Spent: 85.2%

* Excluding Taxes and Arrears

Overall performance has been characterised by increase in patient load both at the Specialised and general Out patient. With regard to inpatient overwhelming increase in patient load especially at the medical and paediatric inpatients are noted. This is attributed to the increase in the range of services offered, attraction of specialist, 24 hour duty coverage. Relatedly increased partnerships with stakeholders such as AHF-Uganda cares has significantly contributed to increased enrollment of HIV clients onto ARVs while support from WHO/UNICEF has led to tremendous increased EPI/disease surveillance. The increase in patient load has presented a challenge of over expenditure of the medicines and supplies budget culminating into constant stock outs, delayed maintenance of equipments, constrained cleaning budget, insufficient food for patients, over utilisation of utilities and higher bills for utilities among others. Finally understaffing in the records department has affected data collection from various generation centres.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 176 Naguru Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
completion of construction of the first block to house 8 staff and their families	First block completed but occupation is pending an occupation certificate by Kira town council	an occupation certificate is awaited from Kira town council
implementation as per the developed a 30 year master plan and a five year strategic and investment plan.	Consultations for funding the expansion of the hospital from various stakeholders continues	Need not yet funded
Continue lobbying for recruitment of critical staff and lobby for increment of	Submission of cleared posts to Health service commission for recruitment	Unspent balance was a result of incomplete recruitment process

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
the wage bill		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.39	5.87	5.55	91.8%	86.9%	94.7%
<i>Class: Outputs Provided</i>	5.00	4.56	4.24	91.2%	84.9%	93.1%
085601 Inpatient services	0.21	0.21	0.21	98.0%	98.0%	100.0%
085602 Outpatient services	0.06	0.06	0.06	99.2%	99.2%	100.0%
085603 Medicines and health supplies procured and dispensed	0.02	0.02	0.02	100.0%	100.0%	100.0%
085604 Diagnostic services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085605 Hospital Management and support services	4.63	4.20	3.89	90.6%	83.9%	92.5%
085606 Prevention and rehabilitation services	0.02	0.02	0.02	97.4%	97.4%	100.0%
085607 Immunisation Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.39	1.31	1.31	93.8%	93.8%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.66	0.66	0.66	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.45	0.37	0.37	81.9%	81.9%	100.0%
085685 Purchase of Medical Equipment	0.10	0.09	0.09	94.8%	94.8%	100.0%
Total For Vote	6.39	5.87	5.55	91.8%	86.9%	94.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.00	4.56	4.24	91.2%	84.9%	93.1%
211101 General Staff Salaries	3.77	3.34	3.02	88.5%	80.2%	90.6%
211103 Allowances	0.03	0.03	0.03	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.01	0.01	N/A	N/A	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.02	0.01	0.01	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	66.7%	66.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.08	0.07	0.07	89.2%	89.2%	100.0%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
224004 Cleaning and Sanitation	0.23	0.23	0.23	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.39	1.31	1.31	93.8%	93.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.15	0.15	91.7%	91.7%	100.0%
312101 Non-Residential Buildings	0.42	0.42	0.42	100.0%	100.0%	100.0%
312102 Residential Buildings	0.29	0.22	0.22	76.6%	76.6%	100.0%
312104 Other Structures	0.23	0.23	0.23	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	97.5%	97.5%	100.0%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	100.0%	100.0%
Grand Total:	6.39	5.87	5.55	91.8%	86.9%	94.7%
Total Excluding Taxes and Arrears:	6.39	5.87	5.55	91.8%	86.9%	94.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	6.39	5.87	5.55	91.8%	86.9%	94.7%
<i>Recurrent Programmes</i>						
01 Naguru Referral Hospital Services	4.97	4.54	4.22	91.3%	85.0%	93.1%
02 Naguru Referral Hospital Internal Audit	0.03	0.02	0.02	69.2%	69.2%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	1.39	1.31	1.31	93.8%	93.8%	100.0%
Total For Vote	6.39	5.87	5.55	91.8%	86.9%	94.7%

* Excluding Taxes and Arrears

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.356	5.356	4.836	4.666	90.3%	87.1%	96.5%
	Non Wage	22.668	19.919	19.091	18.833	84.2%	83.1%	98.7%
Development	GoU	165.659	181.738	147.688	147.231	89.2%	88.9%	99.7%
	Ext Fin.	233.276	N/A	105.008	105.009	45.0%	45.0%	100.0%
GoU Total		193.683	207.013	171.614	170.730	88.6%	88.1%	99.5%
Total GoU+Ext Fin. (MTEF)		426.959	N/A	276.623	275.738	64.8%	64.6%	99.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.292	N/A	0.292	0.129	100.0%	44.3%	44.3%
	Taxes	35.135	N/A	34.050	34.028	96.9%	96.8%	99.9%
Total Budget		462.386	207.013	310.965	309.895	67.3%	67.0%	99.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901	Rural Water Supply and Sanitation	64.64	47.23	46.80	73.1%	72.4%	99.1%
VF:0902	Urban Water Supply and Sanitation	213.01	131.48	132.13	61.7%	62.0%	100.5%
VF:0903	Water for Production	42.17	29.53	29.46	70.0%	69.9%	99.8%
VF:0904	Water Resources Management	41.54	8.54	8.44	20.6%	20.3%	98.8%
VF:0905	Natural Resources Management	24.88	24.19	24.04	97.2%	96.6%	99.4%
VF:0906	Weather, Climate and Climate Change	14.68	11.01	11.01	75.0%	75.0%	100.0%
VF:0949	Policy, Planning and Support Services	26.04	24.64	23.86	94.6%	91.6%	96.8%
Total For Vote		426.96	276.62	275.74	64.8%	64.6%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variances are due to the insufficient funds in relation to the planned budgets.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 0949 Policy, Planning and Support Services	
0.70 Bn Shs	Programme/Project: 01 Finance and Administration
Reason: The over expenditure of 0.70bn was a supplementary budget given for payment of pension and gratuity of the verified retired pensioners under the Ministry of Water and Environment for the period of April to June 2015/16	
Items	
0.74 Bn Shs	Item: 213004 Gratuity Expenses
Reason: The over expenditure of 0.74bn was a supplementary budget given for payment of pension and gratuity of the verified retired pensioners under the Ministry of Water and Environment for the period of April to June 2015/16	

* Excluding Taxes and Arrears

V2: Performance Highlights

QUARTER 4: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0901 Rural Water Supply and Sanitation			
Output:090101	Back up support for O & M of Rural Water		
<i>Description of Performance:</i>		Monitored Performance of the management structures of the water supplies in the RGCs of Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo Sub-county water and sanitation Boards Handbook drafted and shared within the Rural Water and Sanitation Department. Sub county water boards set up in the pilot districts of Lira, Kamwenge and Apac. Completed Mobilization for extension of water to Nakyelanye, Muduma trading centre and Muduma Health Center Supported water boards of Magoro, Madi-Opei and Lugore on the improvement of the management systems.	The variations in the plans where due to insufficient budget released to implement all the planned outputs under the backup vote function output as indicated below with only 76% of the budget released and spent under the vote function output.
<i>Output Cost:</i>	UShs Bn: 3.132	UShs Bn: 2.381	% Budget Spent: 76.0%
Output:090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>	Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor; Conduct Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSs. Conduct hygiene and sanitation promotion for point water sources under emergency drilling. Study on implementation of Highway sanitation conducted Conduct campaigns to improve the household sanitation in the 6 RGCs RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	Hygiene and sanitation assessment for household connections was done in the sub counties of Alwi, Kuchwiny, Ndheu and Nyaravur. The sanitation facilities in the Alwi water supply area were monitored and sanitation and hygiene awareness meeting was carried out with the nearby community. Home improvement campaigns were carried out in the sub counties of Kabei,Riwo and Kortek in Bukwo project area. Household assessment done in Magale sub county in the villages of Sibanga, Bukibeti, Namunyiri, Bunomo and Wakigayi in the Lirima GFS project area. Follow up visits on CLTS triggered areas in Butiru sub county under Lirima GFS Sanitation and Hygiene campaigns were carried out for boreholes drilled in Kayunga and Mbale districts under emergency drilling. TOR's were generated and the procurement process is ongoing for Consultancy services for Highway sanitation Strategy development. Hygiene and household sanitation campaigns	There were no major variations in the planned outputs due to timely release of funds as well support from the donor component. The expenditure figures are more than planned due to donor support which was released after the approval of the budget brought about by the delays in the donor approval processes.

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		implemented in the RGCs of Awere, Coner Kilak, Uyama, Kitgum-Matidi and Koch Goma	
No. of national sanitation and hygiene campaigns undertaken**	8	8	
No. of LG staff trained in Sanitation and Hygiene	130	130	
<i>Output Cost:</i>	US\$ Bn: 0.677	US\$ Bn: 1.190	% Budget Spent: 175.8%
Output:090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>		Appropriate Technology Centre performance of NETWAS monitored. Rainwater harvesting Strategy implementation monitored in the NGOs of Shuuku Development Foundation, UMRDA, Busoga trust and Katosi women Development Trust.	No major variations in activities implemented under the Research and development of appropriate water and sanitation technologies.
<i>Output Cost:</i>	US\$ Bn: 0.776	US\$ Bn: 0.566	% Budget Spent: 73.0%
Output:090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Performance:</i>	Complete construction of Buboko Bukoli (Namyingo) to 100% Carryout Feasibility and detailed design of Lwamata GFS (Kiboga) and Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyahi (Kisoro), Kisoko – Paya and Kirewa – Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema Complete construction of Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% Continue with Construction of Bukwo GFS to 80%. Finalize detailed design of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura prepared Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitwamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenyke – Nyabuhikye (Ibanda). Complete construction of Butebo Health centre IV to 100% Piloting mini piped water solar water systems in selected districts Commencement of construction of Lirima phase II and Bududa phase II	Completed 100% construction of Buboko-Bukoli water supply system Completed 80% construction of Bududa-Nabweya water supply system, 70% for Bukwo water supply system. Construction of Nyarwodho has progressed up to 92% level of completion, Construction works completed to 100% in Koch Goma, Awere, Unyama, Adilang, Corner Kilak and Kitgum Matidi. Management structures formed in all the 6 RGC's Improvement of Bunyaruguru Water supply for Kicwamba Institute finalized Civil works for the mini piped water solar water systems (kiosk construction, eco san toilets, fencing, site leveling, solar array footings) done for the 15 pilot sites in Kiryandogo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba and Lwengo. Drilling of Large diameter wells in Isingiro started.	The rehabilitation of Nyarusiza, Muramba and Cyahi GFS in Kisoro district and Kisoko, Paya and Kirewa, Nabuyoga in Tororo district, Rugarama GFS and Manda GFS in Sheema as well Construction of Bugangari- Bwambara water supply all differed to next Financial Year 2016-17 due to insufficient funds released for payment of all the certificates.
Release of retention for			

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p>completed water supply schemes Restoration and protection of the environment in the beneficiaries communities</p> <p><i>Performance Indicators:</i></p> <p>No. of piped water systems/GFS constructed in rural areas**</p> <p>No. of piped water supply systems designed **</p> <p><i>Output Cost:</i> UShs Bn: 45.399 UShs Bn: 27.457 % Budget Spent: 60.5%</p>	<p>4</p> <p>7</p>	<p>4</p> <p>7</p>	
Output:090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	<p>Construction of new and resizing existing point water sources in the project area conducted Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps country wide Promotion of Rain Water Harvesting country wide</p>	<p>357 handpumps rehabilitated in the 31 districts under 3 contracts. Support visits for implementing of the rainwater harvesting strategy carried out in Busoga trust in Kaliro District, Uganda Rural Development Agency in Namayingo, Shuuku Development Agency in Sheema district and Katosi Women in Mukono to monitor performance of NGOs that constructed 54 Rain water Harvesting tanks in total. Drilled 148 boreholes in response to emergency situations Hydrological surveys in Isingiro district completed for 12 potential drilling sites 100% construction completion of the new point water sources in the Acholi sub region</p>	<p>The variations in planned outputs under the vote function output was due to contribution from the Non-Government Organization like Shuuku Development Foundation, Uganda Muslim Rural Development Association in Namayingo district, Busoga Trust in Kamuli district and many other that constructed extra 54 boreholes in the FY 2015-16 The Department also has running framework contract under rural water department that is construction boreholes country wide.</p>
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	85	130	
No. boreholes constructed	120	148	
<i>Output Cost:</i> UShs Bn: 7.366 UShs Bn: 6.902 % Budget Spent: 93.7%			
Output:090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Performance:</i>	<p>Construction of sanitation facilities in the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak</p>	<p>75% completion of the toilet facilities in all 6 RGCs of Koch- Goma, Awere, Unyama, Adilang, C orner-Kilak & Kitgum-Matidi</p>	<p>There were no major various in the planned outputs due to timely release of funds from the MFPED</p>
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household and Public)	6	6	
<i>Output Cost:</i> UShs Bn: 0.072 UShs Bn: 0.072 % Budget Spent: 100.0%			
Vote Function Cost	UShs Bn: 64.644	UShs Bn: 46.798	% Budget Spent: 72.4%
Vote Function: 0902 Urban Water Supply and Sanitation			
Output:090204	Backup support for Operation and Maintainance		
<i>Description of Performance:</i>	<p>13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&M structures.</p>	<p>Water boards were formed in Midigo, Okollo and Kalongo towns; Private operators were identified and trained in Midigo, Okollo, Luuka, Bukwo and Amolara</p>	<p>More schemes were supported in O & M under the arrangement of the Umbrella Organizations and Water Authorities in all regions of the country.</p>
	07 former IDP towns of Paloga,	Established structures essential	The towns of Mbulamuti,

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga, rehabilitated with a functional O&M structures.</p> <p>Test running of completed Water supply and sanitation systems in Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihhihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka carried out</p> <p>Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M conducted in Central region.</p> <p>Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozo, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa) conducted.</p> <p>Carryout replacement of old and worn out electro mechanical equipment is small towns and RGCs</p>	<p>to sustainable O&M of piped water supply systems in 02 towns of Luuka and Bukwo</p> <p>14 PSP operators trained in utility management in Kayunga and Kabembe mini-schemes.</p> <p>15 Operation and Maintenance meetings were held in Kalongo, Midigo, Okollo, Anaka, Lodonga, Kuru, Omugo and Lefori in areas of formation of water boards, Board training and selection of scheme operators; 06 follow-up meetings were held with WSSBs and Scheme operators in the towns of Patongo, Opit, Midigo, Ovujjo, Okollo & Purongo</p> <p>06 STs/RGCs Kasensero, Kinoni (Kiruhura), Gasiiza, Nyeihanga, Nyarubugo and Bugongi were successfully test-run.</p> <p>Defects liability period monitored for 09 completed piped water systems in the towns of Ocheri, Mbulamuti, Buwuni, Matany, Namutumba, Irundu, Namalu, Kaliro, Luuka, Kyamulibwa, Kakumiro, Ssunga and Kayunga.</p>	<p>Buwuni, Kaliro, Muhanga, Nyeihanga, Bugongi, Gasiiza, Nyarubungo and Luuka were handed over to NWSC for management; Kagoma, Nakapiripirit and Bukwo are in line to be handed over to NWSC while 04 towns are being managed by Private Operators/Scheme Operators which are Ntuusi, Rwenkobwa, Kasensero, and Kinoni (Kiruhura) hence no Operation and Maintenance structures</p>
<i>Performance Indicators:</i>			
No of schemes supported in operation and maintained	40	173	
<i>Output Cost:</i>	US\$ Bn: 1.109	US\$ Bn: 1.174	% Budget Spent: 105.8%
Output: 090205	Improved sanitation services and hygiene		
<i>Description of Performance:</i>	<p>Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 07 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong and Palenga Train atleast 140 masons in various technology options for improved toilets in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihhihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>Undertake 42 community level trainings covering sanitation</p>	<p>Hygiene promotions conducted in Okollo, Midigo, Opit, Patongo, Pajule, Buwuni, Kaliro, Kagoma, Kyere, Ocapa, Bukwo, Nakapiripirit, Kayunga, Gombe and Kalongo, Amolatar ; hygiene and sanitation trainings for household Ecosan beneficiaries conducted in Midigo, Okollo, Pajule and Kalongo, Kagoma , Kyere, Ocapa , Bukwo, Nakapiripirit , Ssunga, Kiboga, Katuugo and Kakoooge of Ssunga, Gombe, Kayunga, Katuugo and Kakoooge ; Community training on proper sanitation and hygiene at household level on (safe water chain and usage of sanitation facilities) held in the towns of Ssunga, Kiboga,</p>	<p>Sanitation activities were not carried out in Pacego, Padibe, Moyo, Odramachaku, Pabbo, Loro, Elegu/Bibia, and 08 former IDP towns because construction of piped water systems did not commence due to limited counterpart funding.</p> <p>Smart incentives approach was replaced with a new criteria for identifying beneficiaries to benefit from household Ecosan toilets for demonstration purpose, which is more about support to the vulnerable people</p>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>related issues for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits to Lwebitakuli, Kainja, Buyamba, Kaliiro, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsiika TC, Kihiki TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Karago, Kiko, Igorora, Kibingo, Kisinga/Kagando/Kiburara</p> <p>Conduct hygiene and sanitation promotion in 25No. Towns under design and construction activities</p> <p>Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.</p> <p>Community based training on appropriate sanitation and Ecosan technology</p>	<p>Katuugo and Kakooge.of Ssunga, Gombe, Kayunga, Katuugo and Kakooge</p> <p>04 radio talk shows conducted for Amach, Pajule and Kalongo; 01 one hour radio talk show carried out for Acholi Sub Region; 02 Radio talk shows in Dokolo fm and UBC</p> <p>Finalized Designs for Faecal Sludge Management Facilities in Kiboga, Kagadi, Nakasongola & Kayunga.</p>	
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	140	126	
No. of hygiene promotion campaigns (Urban) undertaken	60	60	
<i>Output Cost:</i>	US\$ Bn: 2.785	US\$ Bn: 1.094	% Budget Spent: 39.3%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	<p>Conduct monitoring, supervision and capacity building in 12 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga</p> <p>Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihiki, Kyegegwa, Mpara, Nsika,</p>	<p>Monitoring and supervision visits conducted in Kalongo, Pajule, Okollo, Midigo, Amach, Irundu, Suam, Matany, Mbulamuti, Namutumba, Buwuni, Luuka, Kainja, Kambuga, Rwenkobwa system, Kasanje, Kabango, Bukomansimbi, Nkoni, Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namungalwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu Binyiny, Sanga TC, Nyahuka TC, Kinuuka, Kasagama, Kaliiro, Rwenkobwa, Kinoni (Kiruhura) & Kasensero.</p>	<p>The Percentage of piped water supply systems functional is at outcome level whose data computation and reporting isnt done at this level.</p> <p>Anumber of schemes were maintained operational through constant quarterly monitoring and inspection visits.</p> <p>Support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate was not done for Iziru because construction had not yet started</p>

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamairi, Nyamunuka through workshops and on job trainings to ensure that they are run as designed.</p> <p>Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba.</p> <p>Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.</p>		
<i>Performance Indicators:</i>			
Percentage of piped water supply systems functional	0	0	
Number of schemes operational and maintained	0	34	
<i>Output Cost:</i>	US\$ Bn: 3.134	US\$ Bn: 2.590	% Budget Spent: 82.6%
Output:090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Performance:</i>	<p>Complete construction of 06 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego.</p> <p>Continue construction works for 02 towns of Moyo and Dokolo.</p> <p>Commence construction of 05 towns of Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong complete design reviews for 10 RGCs of Kajaho, Igorora, Kibingo, Lwamagwa, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda</p> <p>Construction works will start in 22 RGCs of Nsika TC, Rubirizi TC, Kabuyanda, Butunduzi, Katooke, Kanara, Kibuuku,</p>	<p>Completed construction of piped water systems in 18 towns/RGCs of Patongo, Pajule, Okollo, Midigo, Opit, Ovujo, Dokolo, Amolatar, Buwini, Kaliro, Luuka, Bukwo Kayunga, Nyeihanga and Nyarubugo (Mbarara district), Gasiiza (Kisoro district), Bugongi (Sheema district) and Kainuuka (Lyantonde district)</p> <p>Completed extension of Rwenkobwa water system in Ibanda district and rehabilitation on Rugaaga source (Isingiro district)</p> <p>Construction works for piped water systems are at different completion levels in STs/RGCs of Sanga (72%); Nyahuka (91%); Kasagama (85%);</p>	<p>More piped water supply systems were designed due to increased demand for water hence identification and designing of more town piped water supply systems.</p> <p>Limited funds from donor component to undertake construction works in towns of Loro, Bibia/Elegu, Pabbo, Odramachaku and Padibe and 06 former IDP Camps (Namukora, Paloga, Palabek-Ogil, Lagoro, Mucwini), Bulegeni, Namagera, Amudat, Kapelebyong, Buyende, Iziru and Namwiwa</p> <p>Completion of Kalongo delayed due to extra works given to contractor</p> <p>Sewage connections was not made as Nakivubo and</p>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Kijura, Kiko, Karago, Igorora, Kibingo, Kisinga/Kagando/Kiburara, Lwamaggwa, Kibale, Bethелеhem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda	Kaliro (75%); Nyeihanga (extension) at 85%; Nyahuka (extension) at 86%; Mpagango Source Development to serve Kambuga system (45%); Kalongo (95%); Amach (70%); Kiboga (85%); Ssunga (75%); Kakooge-Katuugo(80%); Nyamarunda (30%); Migeera (28%); Buvuma (10%)	Kinawataka sewers pipe laying progressed to 85% completion levels. Contractor for renewal of Kasambira system was procured awaiting start of works.
	Construction will be completed in 20 RGCs of Kainja, Lwebitakuli, Buyamba, Kaliro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihiki, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamair, Nyamunuka	Nakapiripirit(85%); Kyere(70%); Kagoma(90%) and Ocapa(70%)	Rehabilitation of bubwaya water system is under procurement (advertisement of contractor ongoing)
	Commence construction of 4No. Town water supply systems in Kayunga, Kiboga,Gombe and Bugoigo-Walukuba.	Extension of Wandi WSS was undertaken by NWSC	The towns of Bugoigo-Walukuba and Gombe had final design costs beyond the donor resource envelop. They were replaced by Nsunga and Katuugo- Kakooge.
	Drilling of 10No. production boreholes in the Central and Mid-western regions	Construction of 15 production boreholes that will supply water in selected urban centres were completed in Kaliro, Amudat, Kacheri-Lokona and Kotido Tc and 20 boreholes drilled & test pumped (Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda	Due to a shift in the in-flow of donor funds, works were concentrated to 09 RGCs above therefore construction of piped water systems and sanitation projects in Kambuga, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare did not commence.
	Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.	Completed designs for piped water systems in the towns of Acholi-bur, Amach, Pacego, Agago TC, Pabbo, Loro, Namasale, Elegu/Bibia Mucwini, Lagoro, Paloga, Palabek-Ogili and Namukora; Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween), Buvuma, Kakunyu, Kiyindi, Kabembe, Kalagi, Nagalama, Kayunga, Busana, Namulonge, Busika, Kakooge, Katuugo, Migeera, Butalangu, Kiwoko, Nakasongola, Gombe, Kyadadaza, Nyamarunda, Butenga, Butunduzi, Kiko, Igorora, Karago, and Lwemiyaga, and design review for Moyo	
	Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)	Retention released for completed construction of 04 Water supply systems of Nkoni, Kinogozi, Najjembe and Bukomasimbi.	
<i>Performance Indicators:</i>			
No. of sewage connections made*	1		00
No. of piped water supply systems under construction in urban areas**	59		60
No. of piped water supply	30		52

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
systems designed **			
<i>Output Cost:</i>	US\$ Bn: 139.225	US\$ Bn: 28.440	% Budget Spent: 20.4%
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Performance:</i>	<p>Replacements/ rehabilitations in solar energy packages in the existing STs/RGCs</p> <p>National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Kaliiro, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa</p> <p>Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators</p> <p>Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract</p> <p>Time-based consultant for routine maintenance supervision and capacity building</p>	<p>Grid power extensions to production boreholes installed for towns of Buwuni, Kaliro, Bukwo, Luuka, Kagoma, Nakapiripirit, Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga and Rugagga.</p> <p>Replaced electromechanical components in 30 towns of Agweng, Alerek, Kalarike, Rwentuha, Kasambya, Kigorobya, Kibuku, Moyo, Rwenanura, Nyapea, Kyabugimbi, Kagarama and Rubuguri Bukomansimbi, Ryakarimira, Maracha, Lwanda, Kakyanga, Bukomero, Buikwe Nankoma, Busunjju, Mbirizi, Kiboga, Kangulumira, Jezza, Kahunge, Kasenda, Kapetero and Kaihura.</p> <p>Connection of Kasambya, Ogur and Oburu to the national grid.</p>	<p>Rehabilitations of solar energy packages in 01 STs/RGCs was not done due to limited donor funds</p> <p>Construction works for Lwebitakuli, Lwemiyaga and Kyabi did not commence due to a shift in the in-flow of donor funds therefore procurement of generators was not done since it was part of the contract as alternative energy sources</p>
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	13	19	
<i>Output Cost:</i>	US\$ Bn: 3.235	US\$ Bn: 0.471	% Budget Spent: 14.6%
Output: 090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Performance:</i>	<p>Construct sanitation facilities In Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe: 67 H/Hs Ecosan toilets, 11 public toilets and 17 primary school toilets completed. In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong: 12 H/Hs Ecosan toilets completed</p> <p>20 Public Sanitation facilities constructed in Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihikihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>70 Demonstration toilets constructed in Lwemiyaga, Kyabi, Nyakashaka, Kambuga,</p>	<p>Completed construction of 21 public toilet facilities in Buwuni, Luuka, Suam, Kagoma, Bukwo, Kinuuka, Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga, Kikagate, Kabuga, Kahunge TC, Lyantonde TC, Bugongi TC, Sanga TC, Nyahuka TC and Gasiiza; 06 public toilets in Kalongo (01), Okollo (01), Midigo (01), Amolatar (02) and Dokolo (01) and 10 primary school toilets/VIP two in each of towns of Kalongo (02), Okollo (02), Midigo (02), Pajule (02) and Dokolo (02); 10 Eco-Sans and 02 VIPs the sanitation facilities in Gombe town; 42 Household Ecosan demonstration toilets in the STs/RGCs of Nyahuka (05), Kaliiro (05), Kinuuka (05), Kasagama (05), Nsiika (08), Kiko (07) and Kashaka-Bubaare (07); 30 Household Ecosan</p>	<p>Sanitation facilities were not constructed in Bulegeni, Kapelebyong, Buyende, Namwiwa, Amudat Loro, Bibia/Elegu, Pabbo, Odramachaku, Padibe and former IDP camps because of inefficient funds to start construction works for piped water systems</p> <p>Construction works for faecal sludge management facilities in Nakasongola, Kiboga, Kagadi have been forwarded to the next FY 2016/17</p> <p>Contracts awarded to construct 02 faecal sludge treatment plants in the STs/RGCs of Kasaali-Kyotera (in Rakai district), and Inshongororo (in Ibanda district)</p>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>1No. Pilot sludge treatment/disposal facility</p> <p>Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.</p>	<p>toilets were constructed in Midigo (06), Pajule (06), Kalongo (05), Okollo (07) and Dokolo (06); 02 School sanitation facilities (22 stances) were completed in Agweng primary school in Lira district.</p> <p>Construction of Public toilets in still ongoing in Kyere(92%), Ocapa(92%), Nakapiripirit(98%); Amach-Household Ecosan toilet (40%), Public toilet (90%); Kasagama public water borne toilet reached 40% completion level</p> <p>Design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi and Nakasongola was completed.</p>	
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and faecal sludge managment)	180	156	
<i>Output Cost:</i>	US\$ Bn: 46.610	US\$ Bn: 21.461	% Budget Spent: 46.0%
Vote Function Cost	US\$ Bn: 213.006	US\$ Bn: 132.133	% Budget Spent: 62.0%
Vote Function: 0903 Water for Production			
Output: 090306	Sustainable Water for Production management systems established		
<i>Description of Performance:</i>	<p>Sustainable Water for Production management systems established at completed WfP sites of Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in Namalu s/c Nakapiripirit district, Rwengaaju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakihar water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes</p>	<p>29 Water User Committees formed (3 in Ntungamo district at Bakihaire, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakihar Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4 in Gomba district for Kifampa, Kajumiro, Kisozi A and B valley tanks and 5 in Sembabule district for Kikumaddungu, Obutuugo, Kasozi, Lutunku A and B valley tanks under Kisozi Livelihood Improvement Project, 1 in Kaabong district for Kakwang valley tank, 2 in Napak district for Natirae and Kautakau valley tanks, 1 in Moroto district for Kaloyi valley tank and 1 in Nebbi district for Andibo dam).</p>	<p>Establishment of sustainable water management committees is an activity usually done after construction completion of the facilities hence more 15 were formed on the extra 15 water facilities that were constructed.</p>
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	14	29	
<i>Output Cost:</i>	US\$ Bn: 1.890	US\$ Bn: 1.192	% Budget Spent: 63.1%

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Performance:</i>	Continue with construction of Nyakihar water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.	Construction of Nyakihar water supply system in Kabale district and Rakai Bulk Water scheme in Rakai district completed to 100%. Contract to be forwarded to the Solicitor General for clearance for construction of Rwengaju irrigation scheme in Kabarole district. The consultant is finalizing the complementary feasibility study and preliminary design report for Sanga-Kikatsi-Kanyaryeru bulk water system in Kiruhura district.	.
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Output: 090381	Construction of Water Surface Reservoirs		
<i>Description of Performance:</i>	Construction of Andibo dam in Nebbi to 70% cumulative progress and Acanpii dam in Apac to 50% cumulative progress; Namatata dam in Namalu s/c Nakapiripirit district to 50% cumulative progress; Rwengaju Irrigation scheme in Kabarole district to 50% cumulative progress; Rehabilitation of Mabira dam in Mbarara District to 50% cumulative progress; other outputs will include:- Construction of 4 WfP facilities countrywide using WfP equipment (Kyabal, Kabingo, Sheema and Abileng Vally tank in Kumi-Ongino); Installation of Drip Irrigation demonstration units at completed dam sites ; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities and Construction supervision of ongoing WfP facilities; Commence construction of Bigasha dam in Isingiro, Ongole dam in Katakwi and Katabok dam in Abim Construction of Nyakashaashara Water system for rural industry in Kiruhura district to 95%;	Construction of Andibo dam in Nebbi district completed to 100% cumulative progress, contract to be forwarded to the Solicitor General for clearance for construction of Rwengaju irrigation scheme in Kabarole district, designs completed for construction of Namatata dam in Nakapiripirit district but the Resettlement Action Plan (RAP) not acceptable to the communities and they have halted the project, Procurement of a contractor ongoing for construction of Mabira dam in Mbarara district, construction of Kyabal valley tank is at 65% progress (Installation of an abstraction system, fencing and construction of cattle troughs is ongoing), retendering as a result of non responsive bidding from the prospective bidders for installation of drip irrigation schemes on WfP sites countrywide; Terms of References have been reviewed and finalized for procurement of consultants for design of Bigasha dam in Isingiro district, construction of Ongole dam in Katakwi district is at 95% progress (works at substantial completion, construction of all the major components of the works completed), designs are ready for Katabok dam in Abim district and Construction of Nyakashaashara Water system for rural industry in Kiruhura district completed to 100% progress.	Procurement of a contractor for construction of Katabok dam in Abim district delayed due to resource constraints. Construction of Rwengaju irrigation scheme in Kabarole district was delayed by the administrative review process for the procurement An alternative site within the vicinity has been identified and procurement of a consultant for detailed engineering designs has been initiated for construction of Namatata dam in Nakapiripirit district. More valley tanks were constructed as a result of using Ministry equipment.

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Numer of Valley Tanks Constructed	6	148	
No. of Dams Constructed	7	4	
<i>Output Cost:</i>	UShs Bn: 36.422	UShs Bn: 22.782	% Budget Spent: 62.5%
<i>Vote Function Cost</i>	<i>UShs Bn: 42.170</i>	<i>UShs Bn: 29.459</i>	<i>% Budget Spent: 69.9%</i>
<i>Vote Function: 0904 Water Resources Management</i>			
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Performance:</i>	<p>1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized.</p> <p>One Fish Levy trust fund regulations developed. A report on fish breeding areas identified, characterized, marked, gazetted and disseminated. One Statutory Instrument for protecting Fish Breeding Areas drafted.</p> <p>One water quality atlas on Lake Victoria.</p> <p>One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.</p> <p>One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.</p> <p>59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.</p> <p>One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.</p> <p>One hydro-meteorological database updated and a state of the basin report for LV (U) prepared</p> <p>At least 15 industries / enterprises have adopted and implementing RECP</p> <p>At least 4 navigational aids installed in and around Lake Victoria.</p>	<p>Policy brief on the management of Kariba weed (Salvinia molesta) in Uganda was prepared.</p> <p>A report that indicates a significant reduction in prevalence and cover abundance of water hyacinth on Lake Victoria was produced</p> <p>Produced a technical report detailing fish disease surveillance and control strategies in Uganda;</p> <p>A report with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettement in Jinja, Mayuge, Buvuma, Namaying and Kalangala districts produced</p> <p>Draft guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers produced</p> <p>A brochure on trends in fishing effort and fish yield for the period 2000-2015 produced</p> <p>Hydrometric equipment for monitoring of water quality and quantity installed.</p> <p>A room has been refurbished at KCCA and furnished (part of the Uganda Water Environment Information data Centre [UWEIKC] plan). Premises were furnished with IT equipment (4 computers, furniture [2 sets of conference tables] and it is fully operational.</p> <p>One draft hydro-meteorological database updated and a state of the basin report for LV (U) prepared</p> <p>At least 3 industries / enterprises have adopted and implementing RECP</p>	Output achieved
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are maintained and operational	180	162	
<i>Output Cost:</i>	UShs Bn: 3.486	UShs Bn: 1.070	% Budget Spent: 30.7%

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	<p>10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection</p> <p>Water samples collected and analysed in the 10 districts</p> <p>Data from the 10 districts analysed, interpreted to produce draft water quality maps</p> <p>Water quality maps for 10 districts produced and disseminated</p> <p>Upgraded and functional water testing laboratories across the country</p> <p>Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.</p>	<p>Developed Water Quality Base Map layers for the 10 districts of (Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba) .</p> <p>Draft Water Quality Maps produced for the 6 districts of (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka)</p>	<p>More permit holders were monitored for compliance to permit conditions to permit conditions on water abstraction with the support of Water Catchment Management Zones hence higher number and yet less permit holders were monitored for compliance to permit conditions to permit conditions on water discharge due to limited funds released in the last two quarters of the financial year.</p>
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions (water discharge)*	100	47	
Number of permit holders monitored for compliance to permit conditions to permit conditions (water abstraction)*	100	221	
<i>Output Cost:</i>	US\$ Bn: 2.424	US\$ Bn: 0.760	% Budget Spent: 31.4%
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Performance:</i>	<p>Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone</p> <p>60% of major polluters/abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations</p> <p>160 new water permit applications assessed and permits issued</p> <p>Compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders</p> <p>Compliance to waste water discharge and water abstraction</p>	<p>52 new Water Permits applications assessed and Permits issued.</p> <p>56 Permit holders monitored for compliance.</p> <p>Compliance to waste water discharge and water abstraction permits increased by 0.5% from 53.5% to 54% and by 1% from 73% to 74% respectively</p>	<p>output achieved as planned</p>

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	permits increased by 1% from 50% to 51% and by 2% from 68% to 70% respectively Dam safety regulatory framework developed		
<i>Output Cost:</i>	US\$ Bn: 3.835	US\$ Bn: 0.805	% Budget Spent: 21.0%
Output:090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 18.677	US\$ Bn: 1.698	% Budget Spent: 9.1%
Vote Function Cost	US\$ Bn: 41.539	US\$ Bn: 8.442	% Budget Spent: 20.3%
Vote Function: 0905 Natural Resources Management			
Output:090501	Promotion of Knowledge of Environment and Natural Resources		
<i>Description of Performance:</i>	National Wetland Information System (NWIS) up-dated and maintained. World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated. Economic valuation study of Kyazanga wetland in Masaka district. Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated. Stakeholders continuously updated on environmental issues regarding KoSMP. 1 forum for learning and exchange of information on the KoSMP organized. Produce and disseminate 50,000 communication and awareness materials. Support to a National outreach and public communication programs on REDD+. At least 10 key relevant government and non-government institutions sensitized on REDD+. Conduct 3 consultation and participation platforms.	NWIS license was procured and installed. Data collection for the economic valuation of Kyazanga wetland is on-going (80% of the economic valuation of Kyazanga wetland was completed) The Department participated in the commemoration of World Wetland, World Water, Forestry and meteorology days. Kalagala Offset awareness materials were distributed to stakeholders and 4 stakeholder sensitization meetings on KoSMP were held in Mafubira sub-county, Jinja district. National outreach and public communication programs on REDD+ supported	Data collection for the economic valuation of Kyazanga wetland is still on-going and the entire valuation study is projected to end in FY 2016/17.
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies undertaken and disseminated	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.557	US\$ Bn: 0.578	% Budget Spent: 103.7%
Output:090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	150kms of 08 critical wetland boundaries demarcated with pillars and beacons finalised. 90 Ha of degraded section of 06 wetland restored. 03 Management plans for sango bay, Bisina and Opeti RAMSAR site wetlands reviewed and operationalized 03 Community Based Wetlands Management	150Kms of Enyau wetlands in Arua (54) Nyanghaya (53) and Lwajjali (43) wetlands were demarcated. The Contracts for the Supply of 3,200 Pillars and 3,200 beacons/ mark stones to demarcate 274 KMS critical wetland boundaries in Pallisa, Dokolo, 828 , Kiboga, Hoima, Kisoro, Wakiso, Luwero,	The demarcation/restoration/developing management plans processes involve several activities such as procurement of pillars/beacons and consultants, reconnaissance and stakeholder consultations; which consume both financial resources and time hence constraining

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Plans in mbarara (Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated. Woodlots, community planting and out-grower scheme supported 40Kms of River Nile banks protection zone demarcated. 20 Ha of the degraded section of River Nile protection zone restored. 50% Buffer zones for rivers and canals of Olweny schemes protected(km) 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated Promote viable tree growing and tree maintenance activities in the Ecosystem/landscape/Watershed that maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams.	Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Sheema and Maracha were signed and the suppliers are already fabricating the pillars. 110.5ha of degraded wetland sections of wetland systems [56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) and sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8)] were restored. 4 wetland management plans for Mukono (Lwajjali), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunamabutye) were developed. The management plans for Lwengo (Kyojja), Torchi and Mbarara (Rucece) wetland management systems were reviewed and up-dated. The first draft for the management plans for Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department. ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo. 18.9km of River Nile banks protection zones in Budondo (7.6km), Mafubira (4) and Njeru Town Council (7.3) were demarcated during the reporting period. 23,300 seedlings of assorted tree species were procured and 23.5ha of the degraded section of the River Nile Protection zone restored.	achievement of planned targets. Despite these challenges however, contracts for the supply of more 3,200 pillars and 3,200 beacons/ mark stones to demarcate 274 KMS critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Sheema and Maracha were signed and the suppliers are already fabricating the pillars. Works are projected to be completed in the FY 2016/17.
<i>Performance Indicators:</i>			
No. of wetlands management plans developed and approved	30	4	
Length of wetland boundary demarcated (Km)	250	150	
Area (Ha) of the degraded wetlands reclaimed and protected	150	110.5	
<i>Output Cost:</i>	US\$ Bn:	1.881	US\$ Bn: 1.826 % Budget Spent: 97.1%
Vote Function Cost	US\$ Bn:	24.876	US\$ Bn: 24.037 % Budget Spent: 96.6%
Vote Function: 0906 Weather, Climate and Climate Change			

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
090601			
<i>Description of Performance:</i>	20 Radio telephones repaired and upgraded 20 Stations power supply stabilized 250 Stations provided with Postage and Courier services 50 Computer facilities repaired and upgraded 50 Station Internet Data connectivity improved 10 Stations provided with mobile internet connectivity. 12 synoptic stations supplied with automatic weather monitoring systems	15 Radio telephones repaired and upgraded 13 Stations power supply stabilized 336 Stations provided with Postage and Courier services 65 Computer facilities repaired and upgraded with new Kaspersky anti-virus 2016 (In NMC Entebbe, Kampala headquarters and Soroti) 27 Station Internet Data connectivity improved 27 Stations provided with mobile internet connectivity. 38 synoptic stations supplied with automatic weather monitoring systems	86 extra stations were provided with postage and courier services using an off budget support from UNDP. 8 radio telephones were not repaired and upgraded and 10 stations' power was not stabilized due to insufficient funds received.
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	4	
No. of Weather and Climate Stations maintained and Operational	300	300	
<i>Output Cost:</i>	US\$ Bn: 0.001	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 14.684	US\$ Bn: 11.009	% Budget Spent: 75.0%
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 26.041	US\$ Bn: 23.860	% Budget Spent: 91.6%
Cost of Vote Services:	US\$ Bn: 426.959	US\$ Bn: 275.738	% Budget Spent: 64.6%

* Excluding Taxes and Arrears

Rural Water and Sanitation Vote Function is responsible for providing safe water supply and sanitation facilities to people especially in rural areas. By the end of the Financial Year 2015/16, the vote function continued with project implementation to different levels of progress as indicated below;

Completed construction and technically commissioned Lirima and Kanyampanga GFS, Buboko-Bukoli, Koch-Goma, Awere, Unyama, Adilang, Corner –Kilak, Kitgum -Matidi piped water systems in Acholi sub region were also completed. Continued construction of; Nyarwodho GFS (92%), Bududa-Nabweya GFS (80%) and Bukwo GFS (70%) completion levels.

148 boreholes were drilled as response to emergency situations and 75 point sources constructed in the Acholi sub region. Construction works commenced on 15 pilot sites of mini piped solar water systems in Kiryandogo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba and Lwengo .

Rehabilitation works were completed for Bunyaruguru Water supply for Kicwamba Institute and for 357 hand pumps throughout the country.

Hydrological survey for the drilling of large diameter wells was completed in Isingiro for the 12 potential sites and final designs submitted for Kasherengenyi, Rwamucucu, Muyembe, Karunoni Nyabugasani, Bwera, Bukedea and Shuuku Matsyoro water supply systems. Inception reports submitted for Orom, Potika and Ogili water supplies and feasibility design reports are being finalized for GFS's.

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Sheema constructed 15 tanks, Uganda Muslim Rural Development Association in Namayingo district, constructed 22 tanks, Busoga Trust in Kamuli district a constructed 17 tanks, Katosi Women Development Trust in Mukono planned to start construction in July.

6 sanitary facilities at 75% level of completion in Acholi sub region are under construction. TOR's for Consultancy services for Highway sanitation Strategy development generated and procurement process on going.

The Urban Water Supply and Sewerage Vote Function (VF) is mandated to provide safe water and improved sanitation facilities in small and large towns covered by National Water and Sewerage Corporation. By the end of the FY 2015/16, the VF achieved the following;

Completed construction of piped water systems in 18 towns/RGCs of Patongo, Pajule, Okollo, Midigo, Opit, Ovujo, Dokolo, Amolatar, Buwini, Kaliro, Luuka, Bukwo, Kayunga, Nyeihanga and Nyarubugo (Mbarara district), Gasiiza (Kisoro district), Bugongi (Sheema district) and Kainuuka (Lyantonde district); extension of Rwenkobwa water system in Ibanda district and rehabilitation on Rugaaga source (Isingiro district); Construction works for piped water systems are at different completion levels in STs/RGCs of Sanga (72%); Nyahuka (91%); Kasagama (85%); Kaliiro (75%); Nyeihanga (extension) at 85%; Nyahuka (extension) at 86%; Mpagango Source Development to serve Kambuga system (45%); Kalongo (95%); Amach (70%); Kiboga (85%); Ssunga (75%); Kakooke-Katuugo(80%); Nyamarunda (30%); Migeera (28%); Buvuma (10%) Nakapiripirit(85%); Kyere(70%); Kagoma(90%) and Ocapa(70%)

In addition, designs for piped water systems were completed in the towns of Acholi-bur, Amach, Pacego, Agago TC, Pabbo, Loro, Namasale, Elegu/Bibia Mucwini, Lagoro, Paloga, Palabek-Ogili and Namukora; Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween), Buvuma, Kakunyu, Kiyindi, Kabembe, Kalagi, Nagalama, Kayunga, Busana, Namulonge, Busika, Kakooke, Katuugo, Migeera, Butalangu, Kiwoko, Nakasongola, Gombe, Kyadadaza, Nyamarunda, Butenga, Butunduzi, Kiko, Igorora, Karago, and Lwemiyaga, and design review for Moyo

Constructed 21 public toilet facilities in Buwuni, Luuka, Suam, Kagoma, Bukwo, Kinuuka, Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutooke, Nyeihanga, Kikagate, Kabuga, Kahunge TC, Lyantonde TC, Bugongi TC, Sanga TC, Nyahuka TC and Gasiiza; 06 public toilets in Kalongo (01), Okollo (01), Midigo (01), Amolatar (02) and Dokolo (01) and 10 primary school toilets/VIP two in each of towns of Kalongo (02), Okollo (02), Midigo (02), Pajule (02) and Dokolo (02).

Completed construction of 10 Eco-Sans and 02 VIPs the sanitation facilities in Gombe town; 42 Household Ecosan demonstration toilets in the STs/RGCs of Nyahuka (05), Kaliiro (05), Kinuuka (05), Kasagama (05), Nsiika (08), Kiko (07) and Kashaka-Bubaare (07); 30 Household Ecosan toilets in Midigo (06), Pajule (06), Kalongo (05), Okollo (07) and Dokolo (06); 02 School sanitation facilities (22 stances) in Agweng primary school in Lira district; Construction of Public toilets in still ongoing in Kyere(92%), Ocapa(92%), Nakapiripirit(98%), in Amach; Household Ecosan toilet (40%), Public toilet (90%); Kasagama public water borne toilet has reached 40% completion level

Design of faecal sludge and sewerage management system for towns of Kiboga, Kagadi and Nakasongola was completed while contracts to construct 02 faecal sludge treatment plants in the STs/RGCs of Kasaali-Kyotera (in Rakai district), and Inshongororo (in Ibanda district) were awarded

Grid power extensions to production boreholes were installed for towns of Buwuni, Kaliro, Bukwo, Luuka, Kagoma, Nakapiripirit, Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga and Rugagga, Kasambya, Ogur and Oburu.

Water for production vote function is charged with the responsibility of developing and promoting the effective use of facilities for water for production for socio-economic development, modernize agriculture as well as mitigate effects of climate change. By the end of the period under review, a number of outputs were implemented to various completion levels as indicated below;

Construction of Andibo dam in Nebbi district completed to ~~62%~~ cumulative progress, construction of Kyabal valley tank is at 65% progress (Installation of an abstraction system, fencing and construction of cattle troughs is

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ongoing), construction of Ongole dam in Katakwi district is at 95% progress (works at substantial completion, construction of all the major components of the works completed), construction of 4 valley tanks in Gomba district is at 70% completion progress and construction of 5 valley tanks in Sembabule district is at 30% progress under Kisozi Livelihood Improvement Project.

Constructed 17 valley tanks (4 in Sembabule district each with 5,000m³, 1 in Rakai district each with 2,000m³, 4 in Nakaseke district (2 each with 3,000m³, 1 with 5,000m³ and 1 with 4,000m³), 8 in Kiboga district (2 each with 2,000m³, 2 each with 2,500m³, 1 with 3,000m³, 1 with 4,000m³ and 2 each with 5,000m³)) using Ministry WfP equipment.

Completed the designs of Nabitanga and Buteraniro dams in Sembabule district, Katabok dam in Abim district and Kenwa dam in Kiruhura district.

9 Water User Committees formed (5 in Sembabule district for Kikumaddungu, Obutuugo, Kasozi, Lutuuku A and B valley tanks, 2 in Napak district for Natirae and Kautakau valley tanks, 1 in Moroto district for Kaloyi valley tank and 1 in Kaabong district for Kakwang valley tank).

The Water Resources Vote Function is charged with the responsibility of ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development.

The following planned outputs were achieved: Compliance to waste water discharge and water abstraction permits increased by 0.5% from 53.5% to 54% and by 1% from 73% to 74% respectively, 98 permit holders monitored for compliance to permit conditions and 56 Water permits renewed (10 Groundwater, 7 Surface water abstraction permits, 24 drilling permit, 7 construction and 8 waste water discharge), and 52 new permits issued (17 Groundwater, 20 Surface water abstraction permits, 2 drilling permit, 8 construction and 5 waste water discharge); 13 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA and Dam safety and reservoir regulation and management framework operational.

30 Surface Water Monitoring Stations operated and maintained in 4 WMZs (Kafu, Mpanga, Kyambura, Lake George, Lake Edward, Waki, Nkusi, Muzizi Victoria, Kyambura, Manyaja), 9 groundwater monitoring stations operated and maintained (Rakai, Rwebisengo, Paliisa, Serere, Soroti, Apac, Lorupa, Maracha, Sembabule, Ntungamo) and 53 maps were developed, produced and disseminated to stakeholders (10 for IGAD Monitoring stations and 43 for Water Quality Department).

666 water and Wastewater samples were tested; 110 water and wastewater samples were tested for external clients and 21.76m was generated as NTR, Inception report for programming and supervision of the National Water Quality database submitted and reviewed and Bidding documents for consultancy to develop framework for drinking water safety submitted and evaluation on-going

Developed Groundwater draft Maps for the 6 Districts of (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka), Draft Water Quality Maps produced for the 6 districts of (Butaleja, Manafwa, Bududa, Luuka, Namutumba and Budaka) and Water Quality Base Map layers for the 10 districts of (Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba) developed.

Policy brief on the management of Kariba weed (*Salvinia molesta*) in Uganda prepared; A report that indicates a significant reduction in prevalence and cover abundance of water hyacinth on Lake Victoria produced; A report with geo-referenced maps showing fish breeding and nursery grounds that are recommended for gazettement in Jinja, Mayuge, Buvuma, Namayingo and Kalangala districts produced and At least 3 industries / enterprises have adopted and implementing RECP.

Draft Guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers produced; Hydrometric equipment for monitoring of water quality and quantity installed. One draft hydro-meteorological database updated and a state of the basin report for LV (U) prepared.

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developed to 50%, completed the Identification of Uganda's transboundary water systems and Support provided to transboundary projects of (SMM, Kagera, Nyimur, LVEMP and LEAF).

The Natural Resources Management Vote Function is responsible for promotion of efficient use and management of environment and natural resources. The following achievements were registered in the period under review;

The Natural resources sub-sector restored 110.5ha of degraded wetland sections of wetland systems [56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) and sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8)]; 23,300 seedlings of assorted tree species were procured and 23.5ha of the degraded section of the River Nile Protection zone restored. In addition, 120,000 assorted seedlings for restoration of Mabira and the Nile banks were procured and are awaiting planting in the next rainy season (August-October 2016).

18.9km of River Nile banks protection zones in Budondo (7.6km), Mafubira (4) and Njeru Town Council (7.3) were demarcated;

150Kms of wetlands of Enyau in Arua (54), Nyanghaya in Masindi (53) and Lwajjali in Mukono (43) were demarcated. The Contracts for the Supply of 3,200 Pillars and 3,200 beacons/ mark stones to demarcate 274 KMS critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Sheema and Maracha were signed and the suppliers are already fabricating the pillars; Four (4) wetland management plans for Mukono (Lwajjali), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunamabutye) were developed while 3 management plans for Lwengo (Kyojja), Torchi and Mbarara (Rucece) wetland management systems were reviewed and up-dated.

The Sawlog and Production Grant Scheme (SPGS) provided appropriate technical advice to farmers especially on pests and diseases control, fire control methods, skills on pruning and thinning of plantations and site species matching; planted areas (ha) were mapped to ascertain progress of farmers towards achieving their contracted areas for the subsidy and the 1st and 2nd instalment payments for 108.5ha and 224.7ha respectively were paid to farmers who met tree planting and maintenance agreed standards by SPGS contracted tree planters.

594,230 seedlings of various tree species were procured and distributed to farmers on selected sites of the Mt. Elgon ecosystem covering 9 districts (Mbale, Manafwa, Bududa, Sironko, Kapchorwa, Kween, Bulambuli, Bukwo) as part of the early actions to demonstrate the implementation of REDD+ at sub-national level. The planting also contribute to the off-setting of the REDD+ Project carbon foot-print. In addition, the Farm Income Enhancement Project procured and distributed 575,632 seedlings of assorted species for beating up in the irrigation scheme catchments of Doho, Mubuku, Olweny and Agoro.

Weather, Climate and Climate Change vote function is responsible for provision of weather and climate forecasts and advisories for all socio-economic needs of the population and develop capacity for negotiations including Clean Development Mechanism (CDM) as well as preparation and implementation of strategies for adaptation to climate change. During the period under review, the following key outputs were achieved by the vote function:

Climate Change performance measurement framework was developed; expanded network of rainfall monitoring stations by 28; Transmitted 30 SYNOPSIS and METARS on the Global Telecom System (GTS); Prepared and issued 20000 international flight folders; plotted and analysed 825 weather charts and maps; prepared and issued 4 seasonal weather forecasts and 9monthly weather updates; 12 monthly Agro-Met bulletins and 36 dekadal bulletins were prepared and issued; 38 synoptic stations supplied with automatic weather monitoring systems; 04 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted; 74850 Synops and Metars were observed, registered, transmitted and exchanged; 20000 pilot briefing flight folders for scheduled and unscheduled flights produced; 1464 Terminal Aerodrome Forecasts (TAFs) for Entebbe Airport and Soroti flying school produced; 43054 standard aviation forecasts produced and issued.

Policy Planning and Support Services Vote Function is responsible for coordination of all departments in the ministry and ensure compliance with Public Service standing orders and regulations, carry out sector strategic

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planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews;

Reviewed the HIV strategy; Water and Environment Sector Performance Report was prepared and disseminated to relevant stakeholders; The hand book on rain water harvesting storage options was developed to promote self-supply initiatives; Economic study for contribution of water resources and environmental management to Uganda's Economy completed by 98% as draft final report submitted to the Ministry and reviewed by stakeholders on 8th June 2016; Prepared and submitted the quarterly reports (Q1-Q3 FY 2015/16), sector BFP as well as MPS for FY 2016/17 to MoFPED and OPM; Quarterly monitoring of key Government projects for FY 2015-16 undertaken to validate the data submitted in the quarterly reports of Western, Central and Northern Uganda; Data collected, analysed and report prepared for follow-up on Cabinet Retreat for Semi- Annual GAPR; Sector PIP updated and aligned with the NDP II and the Ministry building was constructed to 85% completion level.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	Shortlists were made and Interviews were conducted for the district water Engineers	No variance from the planned activity
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	Repair tools were supplied to atleast 72 sub counties in the Acholi sub region after a training was conducted for the Hand Pump Mechanics for ten districts from Northern Uganda in partnership with UNICEF particularly on Operation and Maintenance issues.	No variance from the plan
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	The implementation of the solar mini piped water systems is being piloted in 15 pilot sites	Procurement of the new equipment halted because of the cash flow challenges through out the fy
Vote Function: 09 02 Urban Water Supply and Sanitation		
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	Replaced electromechanical components in 30 no. towns of Agweng, Alerek, Kalarike, Rwentuha, Kasambya, Kigorobya, Kibuku, Moyo, Rwenanura, Nyapea, Kyabugimbi, Kagarama and Rubuguri Bukomansimbi, Ryakarimira, Maracha, Lwanda, Kakyanga, Bukomero, Buikwe Nankoma, Busunjuu, Mbirizi, Kiboga, Kangulumira, Jezza, Kahunge, Kasenda, Kapetero and Kaihura.	Shortage of funds to carry out other planned repairs in the small towns.
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	Water Board members, Private Water Operators and Urban Water officers trained to use the updated Business Planning Tool and updated software. Trainings on Business Planning Tool and tariff setting conducted in the in Mpigi, Ntungamo, Kapchorwa and Koboko.	The activities were carried out as planned.
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	Trainings of members of staff done. Recruitment underway to acquire new staff for the regional regulation units to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	The activities were carried out as planned.
Vote Function: 09 03 Water for Production		
Continue with sensitization of all	All stakeholders sensitized to ensure	Sensitisation is done routinely.

Vote: 019 Ministry of Water and Environment

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Planned Actions:	Actual Actions:	Reasons for Variation
stakeholders to ensure proper handling and management of the WfP facilities. Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	proper handling and management of the facilities. Revitalized Water User Committees (WUCs). Undertaking trainings for water users and WUCs for 9 facilities; 5 in Sembabule district (Kikumaddungu, Obutuugo, Kasozi, Lutuuku A and B valley tanks); 2 in Napak district(Natirae and Kautakau valley tanks), 1 in Moroto district (Kaloyi valley tank) and 1 in Kaabong district (Kakwang valley tank)	Revitalization of WUCs to ensure effective management of the facilities is still ongoing as construction of water facilities is still an ongoing activity.
strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Created Water for Production Regional centres in Mbale, Lira and Mbarara districts working closely with the TSUs and they share offices. They are headed by a Senior Engineer who actively participates in the TSU activities.	The established WfP regional offices will strengthen O & M of the complemented water facilities.
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 04 Water Resources Management		
Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laborites, improvement of catchment based WRM, implementation of water source protection guidelines.	Continued with Compliance Monitoring and issuance of waste water discharge permits, improved catchment based WRM planning, improved analytical capacity of national and regional laboratories, dissemination and implementation of water source protection guidelines.	Issuance of waste water discharge permits and compliance monitoring is an ongoing activity and will be done in the next financial year
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Continued with development and implementation of Catchment Management Plans and water source protection guidelines developed to promote Integrated Water Resources Management	The activity is still continous in implementation.
Vote Function: 09 06 Weather, Climate and		
Agentisation of Meteorolgy department finalised	Department of Meteorology was granted a vote which is to be operationalised from FY 2016/17.	No variance
Continue with the procurement of the required specialised & modern equipment	A radar committee has finalized specifications and technical details of the radar location and procured is on-going.	Procurement of specialised quipment initiated.
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		
Review of policies and regulations for environmental management undertaken	The process of having a wetland management specific law is ongoing. Review of the National environment Act Cap 153 is ongoing and a functional Wetlands Advisory Group (WAG) was established and it has regular meetings.	Activities are on track.
Restoration and protection of critical/ fragile ecosystem	150Kms of Enyau wetlands in Arua (54) Nyanghaya (53) and Lwajjali (43) wetlands were demarcated. The Contracts for the Supply of 3,200 Pillars and 3,200 beacons/ mark stones to demarcate 274 KMS critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero, Buyende, Amuru, Amuria, Namutumba, Nakasongola, Gomba, Sheema and Maracha were signed and the suppliers are already fabricating the pillars.	Activities are on track

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>110.5ha of degraded wetland sections of wetland systems [56 ha of Lubigi wetland system in Kampala (i.e Kyengera and Mityana road) and sections of the Lake shores of L. Bisinia (40), Maracha (6.5) and Buhweju (8)] were restored.</p> <p>4 wetland management plans for Mukono (Lwajjali), Kaliro (Lumbuye), Iganga (Walugogo) and Bulambuli (Bunamabutye) were developed.</p> <p>The management plans for Lwengo (Kyojja), Torchi and Mbarara (Rucece) wetland management systems were reviewed and up-dated.</p> <p>The first draft for the management plans for Bunambutye in Bulambuli, Wajjali in Mukono, Walugogo in Iganga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department.</p> <p>ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo.</p> <p>18.9km of River Nile banks protection zones in Budondo (7.6km), Mafubira (4) and Njeru Town Council (7.3) were demarcated during the reporting period.</p> <p>23,300 seedlings of assorted tree species were procured and 23.5ha of the degraded section of the River Nile Protection zone restored.</p>	
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	Strengthening collaboration with relevant institutions is on-going with guidelins to mainstream climate change issues adopted in all the institutions, recruitment of staff to beef capacity of existing staff at national district and sub-county levels is still ongoing.	Activities are on track.
Vote Function: 09 06 Weather, Climate and Climate Change		
Preparatory work for development of regulatory frameowrk completed	Regulations were discussed by both the board and Management and were submitted to the parliamentary commission for approval.	No variance from the plans

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	43.92	35.72	35.46	81.3%	80.7%	99.3%
<i>Class: Outputs Provided</i>	<i>4.81</i>	<i>4.06</i>	<i>4.02</i>	<i>84.4%</i>	<i>83.5%</i>	<i>99.0%</i>
090101 Back up support for O & M of Rural Water	1.93	1.61	1.60	83.2%	82.6%	99.2%
090102 Administration and Management services	0.55	0.46	0.46	84.2%	83.6%	99.3%
090103 Promotion of sanitation and hygiene education	6.31	0.67	0.66	98.6%	97.2%	98.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090104 Research and development of appropriate water and sanitation technologies	0.78	0.58	0.57	75.1%	73.0%	97.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.87	0.74	0.73	84.6%	84.4%	99.8%
<i>Class: Outputs Funded</i>	5.60	4.45	4.45	79.5%	79.5%	100.0%
090153 Kanyampaga Gravity Flow Scheme	5.60	4.45	4.45	79.5%	79.5%	100.0%
<i>Class: Capital Purchases</i>	33.52	27.22	26.99	81.2%	80.5%	99.2%
090171 Acquisition of Land by Government	0.20	0.20	0.00	100.0%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	26.51	20.33	20.30	76.7%	76.6%	99.9%
090181 Construction of Point Water Sources	6.73	6.62	6.62	98.3%	98.3%	100.1%
090182 Construction of Sanitation Facilities (Rural)	0.07	0.07	0.07	100.0%	100.0%	100.0%
VF:0902 Urban Water Supply and Sanitation	52.92	49.70	49.61	93.9%	93.7%	99.8%
<i>Class: Outputs Provided</i>	7.47	7.03	7.03	94.1%	94.1%	100.0%
090201 Administration and Management Support	3.39	3.26	3.26	96.1%	96.0%	100.0%
090202 Policies, Plans, standards and regulations developed	0.62	0.58	0.58	93.4%	93.4%	100.0%
090204 Backup support for Operation and Maintainance	0.50	0.44	0.44	89.1%	89.1%	100.0%
090205 Improved sanitation services and hygiene	0.81	0.81	0.81	100.0%	100.0%	100.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.15	1.94	1.94	90.2%	90.1%	100.0%
<i>Class: Outputs Funded</i>	3.00	1.34	1.34	44.6%	44.6%	100.0%
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	1.34	1.34	44.6%	44.6%	100.0%
<i>Class: Capital Purchases</i>	42.45	41.33	41.24	97.3%	97.1%	99.8%
090271 Acquisition of Land by Government	0.39	0.39	0.30	100.0%	77.6%	77.6%
090272 Government Buildings and Administrative Infrastructure	0.56	0.56	0.56	100.0%	100.0%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.17	0.15	0.15	88.4%	88.4%	100.0%
090277 Purchase of Specialised Machinery & Equipment	1.04	1.04	1.04	100.0%	100.0%	100.0%
090278 Purchase of Office and Residential Furniture and Fittings	0.11	0.08	0.08	69.3%	69.3%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	18.10	17.12	17.12	94.6%	94.6%	100.0%
090281 Energy installation for pumped water supply schemes	0.54	0.47	0.47	87.1%	87.1%	100.0%
090282 Construction of Sanitation Facilities (Urban)	21.37	21.35	21.35	99.9%	99.9%	100.0%
VF:0903 Water for Production	31.97	26.51	26.45	82.9%	82.7%	99.7%
<i>Class: Outputs Provided</i>	2.87	2.09	2.09	72.9%	72.9%	99.9%
090301 Supervision and monitoring of WfP activities	0.66	0.60	0.60	89.9%	89.9%	100.0%
090302 Administration and Management Support	0.32	0.31	0.31	95.7%	95.6%	99.9%
090306 Suatainable Water for Production management systems established	1.89	1.19	1.19	63.1%	63.1%	99.9%
<i>Class: Capital Purchases</i>	29.10	24.42	24.35	83.9%	83.7%	99.7%
090371 Acquisition of Land by Government	0.28	0.28	0.21	100.0%	76.1%	76.1%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.24	0.24	0.24	100.0%	100.0%	100.0%
090377 Purchase of Specialised Machinery & Equipment	2.00	3.73	3.73	186.3%	186.3%	100.0%
090378 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
090381 Construction of Water Surface Reservoirs	26.22	19.82	19.82	75.6%	75.6%	100.0%
VF:0904 Water Resources Management	6.71	6.09	5.99	90.8%	89.3%	98.4%
<i>Class: Outputs Provided</i>	4.81	4.76	4.66	98.9%	96.9%	97.9%
090401 Administration and Management support	2.22	2.27	2.19	102.2%	98.4%	96.3%
090402 Uganda's interests in tranboundary water resources secured	0.36	0.33	0.32	90.6%	90.5%	99.9%
090403 Water resources availability regularly monitored and assessed	0.55	0.54	0.53	98.0%	96.8%	98.8%
090404 The quality of water resources regularly monitored and assessed	0.33	0.33	0.33	99.0%	98.3%	99.2%
090405 Water resources rationally planned, allocated and regulated	0.84	0.81	0.80	96.6%	96.2%	99.6%
090406 Catchment-based IWRM established	0.51	0.48	0.48	95.4%	95.2%	99.8%
<i>Class: Outputs Funded</i>	0.79	0.78	0.78	98.5%	98.5%	100.0%
090451 Degraded watersheds restored and conserved	0.79	0.78	0.78	98.5%	98.5%	100.0%
<i>Class: Capital Purchases</i>	1.11	0.55	0.55	49.8%	49.8%	100.0%
090471 Acquisition of Land by Government	0.10	0.05	0.05	50.0%	50.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.34	0.04	0.04	11.8%	11.8%	100.0%
090477 Purchase of Specialised Machinery & Equipment	0.47	0.35	0.35	75.0%	75.0%	100.0%
090478 Purchase of Office and Residential Furniture and Fittings	0.20	0.11	0.11	55.3%	55.3%	100.0%
VF:0905 Natural Resources Management	24.88	22.93	22.84	92.2%	91.8%	99.6%
<i>Class: Outputs Provided</i>	5.47	4.98	4.90	91.1%	89.5%	98.3%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.56	0.53	0.53	95.4%	94.7%	99.3%
090502 Restoration of degraded and Protection of ecosystems	1.88	1.68	1.68	89.1%	89.1%	99.9%
090503 Policy, Planning, Legal and Institutional Framework.	0.86	0.80	0.79	92.8%	91.9%	99.1%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.59	0.52	0.51	88.0%	87.4%	99.2%
090505 Capacity building and Technical back-stopping.	0.40	0.32	0.32	80.6%	80.6%	99.9%
090506 Administration and Management Support	1.18	1.14	1.07	95.9%	90.3%	94.1%
<i>Class: Outputs Funded</i>	<i>1.34</i>	<i>1.34</i>	<i>1.34</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
090551 Operational support to private institutions	1.34	1.34	1.34	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	<i>18.06</i>	<i>16.61</i>	<i>16.61</i>	<i>91.9%</i>	<i>91.9%</i>	<i>100.0%</i>
090572 Government Buildings and Administrative Infrastructure	14.10	12.65	12.65	89.8%	89.8%	100.0%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.31	0.31	100.0%	100.0%	100.0%
090576 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.02	75.0%	75.0%	100.0%
090577 Purchase of Specialised Machinery & Equipment	0.08	0.08	0.08	93.8%	93.8%	100.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	82.8%	82.8%	100.0%
090579 Acquisition of Other Capital Assets	3.54	3.54	3.54	100.0%	100.0%	100.0%
VF:0906 Weather, Climate and Climate Change	13.60	10.03	10.02	73.7%	73.7%	100.0%
<i>Class: Outputs Provided</i>	<i>1.77</i>	<i>1.17</i>	<i>1.17</i>	<i>66.2%</i>	<i>66.0%</i>	<i>99.7%</i>
090601 Weather and Climate services	0.00	0.00	0.00	0.0%	0.0%	N/A
090602 Policy legal and institutional framework	0.10	0.09	0.09	90.0%	90.0%	100.0%
090603 Administration and Management Support	1.47	0.90	0.90	61.4%	61.2%	99.7%
090606 Strengthening institutional and coordination capacity	0.20	0.18	0.18	90.0%	90.0%	100.0%
<i>Class: Outputs Funded</i>	<i>11.64</i>	<i>8.76</i>	<i>8.76</i>	<i>75.3%</i>	<i>75.3%</i>	<i>100.0%</i>
090651 Support to Operations of Uganda National Meteorological Authority	11.64	8.76	8.76	75.3%	75.3%	100.0%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.10</i>	<i>0.10</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
VF:0949 Policy, Planning and Support Services	19.68	20.63	20.35	104.8%	103.4%	98.7%
<i>Class: Outputs Provided</i>	<i>8.78</i>	<i>9.65</i>	<i>9.45</i>	<i>109.9%</i>	<i>107.7%</i>	<i>98.0%</i>
094901 Policy, Planning, Budgeting and Monitoring.	3.52	4.69	4.53	133.5%	128.8%	96.4%
094902 Ministerial and Top management services.	3.22	3.05	3.04	94.8%	94.2%	99.4%
094903 Ministry Support Services	2.04	1.90	1.89	93.1%	92.7%	99.6%
<i>Class: Outputs Funded</i>	<i>0.98</i>	<i>0.98</i>	<i>0.89</i>	<i>100.0%</i>	<i>91.4%</i>	<i>91.4%</i>
094951 Membership to International Organisations and support to LGs and NGOs.	0.98	0.98	0.89	100.0%	91.4%	91.4%
<i>Class: Capital Purchases</i>	<i>9.92</i>	<i>10.01</i>	<i>10.01</i>	<i>100.9%</i>	<i>100.9%</i>	<i>100.0%</i>
094972 Government Buildings and Administrative Infrastructure	9.63	9.73	9.73	101.0%	101.0%	100.0%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.04	0.03	0.03	75.0%	75.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.04	86.1%	86.1%	100.0%
Total For Vote	193.68	171.61	170.73	88.6%	88.1%	99.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	35.98	33.74	33.32	93.8%	92.6%	98.7%
211101 General Staff Salaries	5.36	4.84	4.67	90.3%	87.1%	96.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.43	4.43	4.38	100.1%	99.0%	98.9%
211103 Allowances	2.14	2.09	2.09	97.7%	97.7%	100.0%
212101 Social Security Contributions	0.25	0.25	0.25	97.7%	97.2%	99.5%
212102 Pension for General Civil Service	2.17	2.43	2.38	112.2%	109.8%	97.8%
212201 Social Security Contributions	0.40	0.39	0.37	96.7%	91.1%	94.2%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.03	0.89	0.77	2718.6%	2361.0%	86.8%
221001 Advertising and Public Relations	0.42	0.38	0.38	90.0%	90.0%	100.0%
221002 Workshops and Seminars	1.04	0.97	0.97	94.2%	94.2%	100.0%
221003 Staff Training	0.84	0.72	0.72	85.2%	85.2%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.08	0.08	93.6%	93.6%	100.0%
221006 Commissions and related charges	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.25	0.24	0.24	97.9%	97.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.50	0.48	0.48	95.2%	95.2%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221009 Welfare and Entertainment	0.22	0.21	0.21	96.7%	96.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.00	0.87	0.87	86.9%	86.8%	99.8%
221012 Small Office Equipment	0.11	0.10	0.10	95.1%	95.1%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221015 Financial and related costs (e.g. shortages, pilferage)	0.00	0.00	0.00	100.0%	75.0%	75.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	0.14	97.0%	94.5%	97.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.86	0.79	0.79	92.7%	92.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	88.9%	88.9%	100.0%
223004 Guard and Security services	0.15	0.15	0.15	98.3%	98.3%	100.0%
223005 Electricity	0.20	0.20	0.20	99.3%	99.3%	100.0%
223006 Water	0.10	0.10	0.10	99.9%	99.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.12	0.12	79.0%	79.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.15	0.08	0.08	53.6%	53.6%	100.0%
224006 Agricultural Supplies	0.02	0.02	0.02	85.8%	85.8%	100.0%
225001 Consultancy Services- Short term	2.86	2.43	2.43	84.8%	84.8%	100.0%
225002 Consultancy Services- Long-term	2.46	1.40	1.40	57.2%	57.2%	100.0%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	4.74	4.36	4.36	91.9%	91.9%	100.0%
227002 Travel abroad	0.41	0.37	0.37	92.1%	92.1%	100.0%
227004 Fuel, Lubricants and Oils	2.73	2.60	2.60	95.2%	95.2%	100.0%
228001 Maintenance - Civil	0.18	0.14	0.14	77.5%	77.5%	100.0%
228002 Maintenance - Vehicles	1.18	1.08	1.08	91.3%	91.2%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	94.5%	94.5%	100.0%
Output Class: Outputs Funded	23.34	17.64	17.56	75.6%	75.2%	99.5%
262101 Contributions to International Organisations (Curre	0.94	0.94	0.85	100.0%	91.0%	91.0%
263101 LG Conditional grants	0.60	0.35	0.35	58.3%	58.3%	100.0%
263104 Transfers to other govt. Units (Current)	10.17	7.60	7.60	74.7%	74.7%	100.0%
264201 Contributions to Autonomous Institutions	11.64	8.76	8.76	75.3%	75.3%	100.0%
Output Class: Capital Purchases	169.50	154.28	153.88	91.0%	90.8%	99.7%
231007 Other Fixed Assets (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	0.78	0.72	0.72	91.9%	91.9%	100.0%
281503 Engineering and Design Studies & Plans for capital	7.04	5.04	5.04	71.6%	71.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	1.23	1.07	1.07	87.0%	87.0%	100.0%
311101 Land	0.97	0.92	0.56	94.8%	58.2%	61.4%
312101 Non-Residential Buildings	10.48	10.28	10.28	98.1%	98.1%	100.0%
312104 Other Structures	104.33	91.37	91.35	87.6%	87.6%	100.0%
312105 Taxes on Buildings & Structures	32.12	31.07	31.04	96.7%	96.6%	99.9%
312201 Transport Equipment	1.44	1.29	1.29	90.1%	90.1%	100.0%
312202 Machinery and Equipment	4.19	5.75	5.75	137.5%	137.5%	100.0%
312203 Furniture & Fixtures	0.38	0.25	0.25	65.3%	65.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.01	2.98	2.98	99.0%	99.0%	100.0%
312301 Cultivated Assets	3.54	3.54	3.54	100.0%	100.0%	100.0%
Output Class: Arrears	0.29	0.29	0.13	100.0%	44.3%	44.3%
321605 Domestic arrears (Budgeting)	0.29	0.29	0.13	100.0%	44.3%	44.3%
Grand Total:	229.11	205.96	204.89	89.9%	89.4%	99.5%
Total Excluding Taxes and Arrears:	193.68	171.61	170.73	88.6%	88.1%	99.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
	634	634				

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation		43.92	35.72	35.46	81.3%	80.7%	99.3%
Recurrent Programmes							
05	Rural Water Supply and Sanitation	0.51	0.51	0.49	98.8%	95.8%	96.9%
Development Projects							
0163	Support to RWS Project	25.94	22.06	21.96	85.0%	84.7%	99.5%
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.47	0.46	91.3%	90.5%	99.2%
1347	Solar Powered Mini-Piped Water Schemes in rural Areas	0.10	0.10	0.10	100.0%	100.0%	100.0%
1349	Large Rural Piped Water Supply Schemes in Northern Uganda	0.10	0.10	0.10	100.0%	100.0%	100.0%
1359	Piped Water in Rural Areas	16.77	12.49	12.35	74.5%	73.7%	98.8%
VF:0902 Urban Water Supply and Sanitation		52.92	49.70	49.61	93.9%	93.7%	99.8%
Recurrent Programmes							
04	Urban Water Supply & Sewerage	3.39	1.73	1.73	51.0%	51.0%	100.0%
22	Urban Water Regulation Programme	0.02	0.02	0.02	100.0%	100.0%	100.0%
Development Projects							
0124	Energy for Rural Transformation	0.20	0.19	0.19	98.6%	98.6%	100.0%
0164	Support to small town WSP	4.04	3.28	3.28	81.2%	81.2%	100.0%
0168	Urban Water Reform	2.64	2.40	2.40	90.8%	90.8%	100.0%
1074	Water and Sanitation Development Facility-North	1.97	1.90	1.90	96.6%	96.6%	100.0%
1075	Water and Sanitation Development Facility - East	1.78	1.76	1.76	99.2%	99.2%	100.0%
1130	WSDF central	3.92	5.22	5.22	133.4%	133.4%	100.0%
1188	Protection of Lake Victoria-Kampala Sanitation Program	20.86	20.86	20.86	100.0%	100.0%	100.0%
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.55	2.36	2.36	66.4%	66.4%	100.0%
1193	Kampala Water Lake Victoria Water and Sanitation Project	7.37	7.20	7.20	97.6%	97.6%	100.0%
1231b	Water Management and Development Project	0.63	0.51	0.51	80.6%	80.6%	100.0%
1231c	Water Management and Development Project II	0.90	0.60	0.51	66.7%	57.0%	85.4%
1283	Water and Sanitation Development Facility-South Western	1.65	1.65	1.65	99.9%	99.9%	100.0%
VF:0903 Water for Production		31.97	26.51	26.45	82.9%	82.7%	99.7%
Recurrent Programmes							
13	Water for Production	0.32	0.31	0.31	95.7%	95.6%	99.9%
Development Projects							
0169	Water for Production	31.65	26.21	26.14	82.8%	82.6%	99.7%
VF:0904 Water Resources Management		6.71	5.98	5.88	89.1%	87.6%	98.4%
Recurrent Programmes							
10	Water Resources M & A	0.41	0.41	0.41	100.0%	99.8%	99.8%
11	Water Resources Regulation	0.28	0.28	0.24	99.1%	87.2%	88.0%
12	Water Quality Management	0.49	0.48	0.43	97.9%	88.2%	90.0%
21	Trans-Boundary Water Resource Management Programme	0.02	0.02	0.02	100.0%	100.0%	100.0%
Development Projects							
0137	Lake Victoria Envirn Mgt Project	0.82	0.68	0.68	82.4%	82.4%	100.0%
0149	Operational Water Res. Mgt NBI	0.58	0.56	0.55	95.9%	94.8%	98.8%
0165	Support to WRM	2.49	2.18	2.18	87.8%	87.6%	99.7%
1021	Mapping of Ground Water Resurces in Uganda	0.14	0.12	0.12	89.8%	88.8%	98.8%
1231a	Water Management and Development Project	0.62	0.40	0.40	64.0%	63.9%	99.8%
1302	Support for Hydro-Power Devt and Operations on River Nile	0.50	0.49	0.49	98.0%	97.6%	99.6%
1348	Water management Zones Project	0.37	0.37	0.37	100.0%	100.0%	100.0%
VF:0905 Natural Resources Management		24.88	22.93	22.84	92.2%	91.8%	99.6%
Recurrent Programmes							
14	Environment Support Services	0.23	0.23	0.21	99.0%	93.0%	94.0%
15	Forestry Support Services	0.74	0.73	0.73	99.0%	99.0%	100.0%
16	Wetland Management Services	0.60	0.60	0.55	99.9%	91.8%	91.9%
Development Projects							
0146	National Wetland Project Phase III	2.59	2.47	2.46	95.4%	95.0%	99.6%
0947	FIEFOC - Farm Income Project	18.46	16.68	16.67	90.4%	90.3%	99.9%
1189	Sawlog Production Grant Scheme Project	0.86	0.82	0.82	95.5%	95.5%	100.0%
1301	The National REDD-Plus Project	1.40	1.39	1.39	99.6%	99.5%	99.8%
VF:0906 Weather, Climate and Climate Change		13.60	10.03	10.02	73.7%	73.7%	100.0%
Recurrent Programmes							
07	Meteorology	12.78	9.30	9.30	72.8%	72.8%	100.0%
24	Climate Change Programme	0.82	0.03	0.03	100.0%	100.0%	100.0%
Development Projects							

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1102 Climate Change Project	0.80	0.70	0.70	87.4%	87.0%	99.6%
VF:0949 Policy, Planning and Support Services	19.68	20.53	20.25	104.3%	102.9%	98.7%
<i>Recurrent Programmes</i>						
01 Finance and Administration	4.94	6.06	5.80	122.7%	117.6%	95.8%
08 Office of Director DWD	0.21	0.20	0.20	96.3%	96.3%	100.0%
09 Planning	1.38	1.38	1.38	99.8%	99.8%	100.0%
17 Office of Director DWRM	0.19	0.18	0.18	96.2%	95.2%	98.9%
18 Office of the Director DEA	0.20	0.19	0.19	97.0%	93.6%	96.5%
19 Internal Audit	0.58	0.57	0.57	98.2%	98.2%	100.0%
20 Nabyeya Forestry College	0.52	0.52	0.52	100.0%	98.9%	98.9%
23 Water and Environment Liaison Programme	0.20	0.19	0.19	96.3%	96.2%	100.0%
<i>Development Projects</i>						
0151 Policy and Management Support	10.17	10.00	9.99	98.3%	98.2%	99.9%
1190 Support to Nabyeya Forestry College Project	0.84	0.82	0.82	97.6%	97.6%	100.0%
1231d Water Management and Development Project	0.44	0.41	0.41	92.8%	92.7%	99.8%
Total For Vote	193.68	171.40	170.52	88.5%	88.0%	99.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	20.72	11.51	11.34	55.5%	54.7%	98.5%
<i>Development Projects</i>						
0163 Support to RWS Project	19.16	10.94	10.77	57.1%	56.2%	98.4%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	1.56	0.57	0.57	36.7%	36.7%	100.0%
VF:0902 Urban Water Supply and Sanitation	160.08	81.79	82.53	51.1%	51.6%	100.9%
<i>Development Projects</i>						
0164 Support to small town WSP	2.05	0.60	0.60	29.0%	29.0%	100.0%
0168 Urban Water Reform	1.08	0.19	0.19	17.6%	17.6%	100.0%
1074 Water and Sanitation Development Facility-North	18.54	7.78	8.05	42.0%	43.4%	103.4%
1075 Water and Sanitation Development Facility - East	15.50	10.03	10.96	64.7%	70.7%	109.3%
1130 WSDF central	19.51	15.10	14.18	77.4%	72.7%	93.9%
1188 Protection of Lake Victoria-Kampala Sanitation Program	22.00	25.09	25.09	114.1%	114.1%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.00	0.0%	0.0%	N/A
1193 Kampala Water Lake Victoria Water and Sanitation Project	20.56	12.55	12.55	61.0%	61.0%	100.0%
1231b Water Management and Development Project	35.00	0.41	0.41	1.2%	1.2%	100.0%
1231c Water Management and Development Project II	5.90	1.48	1.48	25.1%	25.1%	100.0%
1283 Water and Sanitation Development Facility-South Western	18.56	8.55	9.02	46.1%	48.6%	105.5%
VF:0903 Water for Production	10.20	3.01	3.01	29.5%	29.5%	100.0%
<i>Development Projects</i>						
0169 Water for Production	10.20	3.01	3.01	29.5%	29.5%	100.0%
VF:0904 Water Resources Management	34.83	2.45	2.45	7.0%	7.0%	100.0%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	23.64	1.21	1.21	5.1%	5.1%	100.0%
0165 Support to WRM	6.19	1.24	1.24	20.0%	20.0%	100.0%
1231a Water Management and Development Project	5.00	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change	1.08	0.98	0.98	90.8%	90.8%	100.0%
<i>Development Projects</i>						
1102 Climate Change Project	1.08	0.98	0.98	90.8%	90.8%	100.0%
VF:0949 Policy, Planning and Support Services	6.36	4.01	3.51	62.9%	55.1%	87.5%
<i>Development Projects</i>						
0151 Policy and Management Support	4.61	4.01	3.51	86.9%	76.1%	87.5%
1231d Water Management and Development Project	1.75	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	233.28	103.75	103.81	44.5%	44.5%	100.1%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	54.216	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.010	26.724	0.010	0.010	100.0%	100.0%	100.0%
Development	GoU	0.000	46.846	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		0.010	127.786	0.010	0.010	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)		0.010	N/A	0.010	0.010	100.0%	100.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		0.010	127.786	0.010	0.010	100.0%	100.0%	100.0%
<i>(iii) Non Tax Revenue</i>		13.578	N/A	13.956	13.383	102.8%	98.6%	95.9%
Grand Total		13.588	127.786	13.966	13.392	102.8%	98.6%	95.9%
Excluding Taxes, Arrears		13.588	127.786	13.966	13.392	102.8%	98.6%	95.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0908 Sanitation and Environmental Services	13.59	13.97	13.39	102.8%	98.6%	95.9%
Total For Vote	13.59	13.97	13.39	102.8%	98.6%	95.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Activities were carried out as planned

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0908 Sanitation and Environmental Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>13.588 US\$ Bn:</i>	<i>13.392 % Budget Spent: 98.6%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>13.588 US\$ Bn:</i>	<i>13.392 % Budget Spent: 98.6%</i>

* Excluding Taxes and Arrears

SOLID WASTE

A total of 104,037.8 tons of solid waste was collected, transported and disposed at the Landfill. About 66.4% of the collected waste was disposed by KCCA representing an 8% increase from the 3rd quarter and the private garbage collectors had an increase in waste collection by 4% from the 3rd quarter. This signifies the PPP approach of using private sector has stabilized. Lubaga division has the highest tons of garbage collected as opposed to Nakawa with the least.

UGX 12,545,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions. The highest amount of revenue generated (UGX. 2,890,000) was from Nakawa Division which was collected from the markets.

SANITATION

Free toilet Services: KCCA during the period Supervised two (02) contractors namely: Trend Events Ltd (for Lot 2 and Lot 3) and A&M Cleaning Services Ltd (for Lot 1 and Lot 4) to offer the service of cleaning of 17 public toilets which offer free toilet services. These are: LOT 1 (Nateete market1, Nateete market 2, New Taxi Park 1, New Taxi park 2, Watotoo church), LOT 2 (Constitution square 1, Constitution square 2. LOT 3(Nakawa market 1, Nakawa market 2, Centenary park, Entebbe road, Usafi Market, Usafi Taxi Park, and LOT 4 (Bombo Rd, Wandegaya Market A, Wandegaya Market B). These services are supervised by the water and sanitation team to ensure that they are utilised by the public. The directorate of public health and environment also maintains the plumbing and drainage systems of these toilets while the contractors supply toiletries, cleaning materials, pay for the water and sewerage bills and maintain cleanliness of the facilities.

Construction of community toilets: KCCA in partnership with WaterAid Uganda and Environment Alert have completed two community toilets at Kabaawo Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Division. This projects were handed to community and offering services to the community. KCCA in partnership with Uganda Peoples Defence Forces (UPDF) have constructed a 4-stance VIP at Kikaramoja (Kitenda Zone; Katwe I parish; Makindye Division- 4 stance community VIP toilet) this was handed over to the community on the 15th March 2016.

Maintenance of Plumbing system: Maintenance works have been carried out in following sites; Public Toilets; Wandegaya Market, New Taxi park, Natete ,Centenary Park, Primary Schools; St. Paul P/S Nsambya, Health Centres; Kawaala ,Kitebi ,Kiswa, KCCA Offices; Kawempe, Nakawa, Central, Lubaga, Makindye and City Hall.

Construction of Schools toilets: KCCA in partnership with WaterAid Uganda and African Evangelistic Enterprises are constructing 10 water born toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works was commissioned on 8th April 2016. Construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) has been completed.

Under the RRR (Resource Recovery and safe Reuse); Procurement process to fabricate the Two (2) cesspool trucks at Mechanical yard was done and fabrication of the truck is yet to be done. These trucks are aimed at reducing the costs the private emptier face to transport fecal sludge to the treatment plant. They will be positioned in 2 wards where the private cesspool emptier will deposit the sludge before being transferred to the treatment plant. The project is spearheaded by GIZ/RUWAS.

KCCA has continued offering the service of emptying and transportation of fecal sludge using seven trucks. A total of 1,116 trips were transported to the treatment plant.

ENVIRONMENT

KCCA-LAKE Victoria Environmental Management Project Report

KCCA received funding from World Bank through the Ministry of Water and Environment to implement Lake Victoria Environmental Management Project Phase II with a major aim of reducing environmental pollution and

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

flood frequency in Kampala City.

Kampala Institutional and Infrastructure Development (KIIDP II- Batch I) – Funded by International Development Association (IDA)-World Bank;

- Field environmental inspection on project sub component sites (day and intermittent night inspection)
- Review of environmental study reports for Batch II roads and junctions and priority drainage improvement projects.
- Review of environmental studies for ancillary facilities and mostly burrow pits and material stockpile sites.
- Quarterly reporting to the World Bank on Environmental performance on the report
- Periodical evaluation of safety standards of Batch I road links and junctions implementation

Environmental Management Compliance Monitoring and Enforcement

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 42 Projects were reviewed, 16 recommended, 8 deferred and 18 were not recommended in the quarter.

Review of Environmental Audit projects; a total of 5 Development Applications were approved none were rejected in the quarter.

Review of Development Applications for Environmental Compliance; a total of 574 Development Applications were reviewed and Sites Visited, 288 Development Applications were approved, 267 Development Applications were deferred, and 09 Development Applications were rejected in the quarter.

Inspection of Schools for Environmental management compliance; Two (2) schools were inspected and one was not recommended for registration. The challenge is that management of schools have hurriedly wanted to manage both nursery and primary sections at ago and yet their facilities are inadequate (esp. administration and space).

Industrial Pollution Control and Monitoring; a total of 49 industries submitted Expressions of Interests (EOI) for the campaign Draft of the baseline assessment tool for the GIC. The PTF team was exposed to various technologies in aspects of water supply, and industrial waste management which is beneficial in creating ideas that can be applicable to the Ugandan system at a district level by KCCA, by the actual polluters (industries) and at a national level by NWSC, NEMA & DWRM. Input on the GIC baseline assessment tool. Input on next stages of the GIC in terms of the trainings and how to carry out the baseline data collection. Planning for the next PTF quarter work plan activities e.g. joint industry assessments and CEO breakfast meeting for the GIC. Easy access of information on the industries participating in the GIC e.g. location, major products and previous noncompliance issues known

Noise Pollution Control and monitoring of Amusement /entertainment premises; 206 Facilities were inspected, 40 were served with Nuisance notices issued 7 facilities impounded and 102 facilities under monitoring

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0908 Sanitation and Environmental Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>0.01</i>	<i>0.01</i>	<i>0.01</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
090801 Policies, laws and strategic plans	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total For Vote	0.01	0.01	0.01	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	0.01	0.01	0.01	100.0%	100.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0908 Sanitation and Environmental Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
12 Environment	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total For Vote	0.01	0.01	0.01	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.775	3.609	3.609	3.503	95.6%	92.8%	97.1%
	Non Wage	4.221	2.328	2.328	2.339	55.2%	55.4%	100.5%
Development	GoU	1.050	0.716	0.583	0.581	55.5%	55.3%	99.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		9.046	6.654	6.521	6.423	72.1%	71.0%	98.5%
Total GoU+Donor (MTEF)		9.046	N/A	6.521	6.423	72.1%	71.0%	98.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.177	N/A	0.133	0.133	75.0%	75.0%	100.0%
Total Budget		9.224	6.654	6.654	6.556	72.1%	71.1%	98.5%
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total		9.224	6.654	6.654	6.556	72.1%	71.1%	98.5%
Excluding Taxes, Arrears		9.046	6.654	6.521	6.423	72.1%	71.0%	98.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0951 Environmental Management	9.05	6.52	6.42	72.1%	71.0%	98.5%
Total For Vote	9.05	6.52	6.42	72.1%	71.0%	98.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0951 Environmental Management			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Performance:</i>	Restoration of highly degraded ecosystems	82 environmental cases handled in the courts of justice	More EIAs were reviewed and approved to due reforms earlier introduced in the system to quicken the process. Frequent and timely engagement of lead agencies helped to review more EIAs close to double.
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	2.8 square kilometres (280 ha) of degraded Lubigi system was restored. Restoration of other highly degraded ecosystems still ongoing	Inspections were undertaken on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment.
	500 EIA reports reviewed and approved	1189 inspections undertaken including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment,	The physical restoration did not take place because NEMA has to engage and sensitise the community on regard ownership and alternative livelihood, and make physical assessment of the areas to be restored. The restoration activities have been re-planned for FY 2016-17.
	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken		
	Capacity of EPF in response, reporting and prosecution of environment crimes developed	901 EIA reports reviewed and approved in Energy	
	PES guidelines developed	Production/Distribution, Fuel Facility/Station, Information Communication Technology, Infrastructure- Roads, Housing, Renovations, Land use Change, Minerals, Mining, Quarry, Processing Industry, Manufacturing, Waste Management and Infrastructure, Water Supply and Sanitation and Wildlife, Leisure, Recreation, Hotels.	
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized		
	Capacity developed in new and emerging areas such as in sustainable oil and gas development and monitoring, chemicals and e-waste management		
	Law enforcement to prevent further encroachment on lake shores protection zones intensified.	High- level Board field monitoring visit organized for the Board in Eastern and Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP) and areas in central Uganda	
	NEMA field office in the Albertine Graben Equipped and Operated and open up an office in Eastern Uganda.		
	12 Municipal composite sites supported, inspected and monitored	Capacity of EPF in response, reporting and prosecution of environment crimes developed	
		Law enforcement to prevent further encroachment on lake shores protection zones intensified.	
		NEMA field office in the Albertine Graben Equipped and Operated and process to open up an office in Eastern Uganda	

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		is still ongoing.	
		12 Municipal composite sites supported, inspected and monitored	
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and investments	1,200	1189	
No. of environmental cases reported to courts of justice	30	82	
No. of EIA reports concluded	500	901	
Area (Ha) of degraded Lakeshores and river banks restored	100	280	
<i>Output Cost:</i>	US\$ Bn:	0.490	US\$ Bn: 0.206 % Budget Spent: 42.1%
Vote Function Cost	US\$ Bn:	9.046	US\$ Bn: 6.423 % Budget Spent: 71.0%
Cost of Vote Services:	US\$ Bn:	9.046	US\$ Bn: 6.423 % Budget Spent: 71.0%

* Excluding Taxes and Arrears

During the quarter, sensitization was carried out in Arua, Masindi and Hoima Municipalities to enhance public knowledge and participation in Clead Development Mechanism (CDM)/ Solid Waste Compost (MSWC) processes, benefits, community participation and responsibility.

Development of a green belt in Kapchorwa municipality was initiated and a meeting with Kapchorwa TC on implementation modalities of greening project held. The Town council has started the greening project.

EPF was supported to regulate noise in Music Concerts/Events and bars, 10 Criminal cases were instituted for wetland degradation in areas of shores of lake Victoria, Nakibizi Lugazi in Buikwe district, lake Victoria at Kasenyi, Halted illegal environmental activities (29) at Bwebajja Akright Kawulu Estate, Kireka in Kiganda zone.

5 districts of Dokolo, Otuke Oyam, Moroto and Nakpirirtpit supported to develop byelaws and ordinances.

343 inspections were undertaken including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment.

08 night monitoring and inspections were carried at Bubbles bar on Entebbe road, Club Rowz in Bunamwaya, Hides bar on Entebbe road, Mill London bar and restaurant in Muyenga, Blaze bar and restaurant, Nile pub in Kibuli, Wink Lounge and restaurant and contactel Pub and restaurant.

135 Scoping Reports/TOR, 93 Project briefs and 132 EISs were submitted to NEMA. 132 Scoping Reports/TOR approved, 273 Number of EIA Reports Reviewed and approved, 11 rejected while 182 are still pending. 43 Baseline field verification / Post-EIA inspections were undertaken. The projects are in the following sectors; Energy (Production / Distribution), Education Facility, Fuel Facility, Information Communication, Technology 4, Infrastructure - Roads, Housing, Renovations 58, Land-use Change-Agric., Livestock, Forestry 7, Minerals – Exploration, Mining, Quarry 13, Processing, Manufacturing Industry 43, Waste Management & Infrastructure 6, Water Supply and Sanitation 1, Wetlands, Fisheries 1, Wildlife, Leisure, Recreation, Hotel, Protected Areas

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

A final draft of state of environment report is in place and is to be validated and printed in the coming quarter.

5 NEMA staff participated in regional dialogue on Land, Biodiversity Conservation and Extractives and a Public dialogue on the functionality and performance of NEMA and Lead agencies was carried out.

200 stakeholders community sensitization was Carried out on fragile ecosystems management in the three Sub Counties of Nazigo, Busana and Kangulumira for the protection of Upper Nile in Kayunga district.

World Environment Day (WED) 2016 held at Pece Stadium, Gulu Municipality, Gulu District, IEC materials to support the joint WED/WBD National celebrations as well as NEMA's activities were produced and distributed to target stakeholders. The printed IEC materials included: 6 Banners; 300 Posters; 2000 Stickers; 2000 Quarterly Newsletters; 2000 Fact sheets; 300 Information packs; 4 Pop-up stands; 6 Tear drops; 100 Exhibitors' Certificates of Participation; 1000 Round-neck T-shirts; 500 paper caps – distributed to staff, partners, exhibitors, and school children;

110 (Teachers, Inspectors of Schools and Environment Officers) trained in EE/ESD from the districts of Kayunga & Nakasongola, 120 trained in ESD from the districts of Nakaseke and Kayunga. Support supervision and inspections in 10 Local Governments of Buyende, Lugazi Municipal Council in Buikwe District and Mukono in the eastern Region, Yumbe, Koboko and Zombo in the Northern Region and Mityana, Mpigi, Sheema and Buwheju Districts in the Western Region. 24 District/municipal projects and environmental hotspots were inspected and compliance assistance was provided

High level project and activity monitoring by top management and sector ministers done eastern Uganda, Karuma and Isimba Hydro power projects, central and western Uganda. High level project monitoring organized for the Natural Resources Committee of Parliament to Isimba Hydro power plan. Annual board filed monitoring and supervision visit carried out in Mpigi, Kalungu, Mbarara, Ntungamo, Mitooma and Isingiro districts focusing on restoration projects, approved development projects like highways, wetlands, industries and river Ruizi banks.

NEMA participated in the conventions of Multi-Lateral Environmental agreements (MEAs) which include the convention on biological diversity (CBD), Persistent Organic pollutants (POPs), Montreal protocol on Ozone depleting substances and products, the Basel Convention, Minamata Convention on Mercury, UNFCCC among others.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 09 51 Environmental Management		
Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector. Start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources	The negotiations are going on with the MFPED to appropriate part of Environmental levy on used vehicles to increase Conditional Grants for LGs	It is not sustainable to use the current NEF for LGs b'se the amount collected is not adequate for all LGs and can't be sustained overtime.
Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	More personnel have been recruited and equipment are under procurement to enhance environment compliance and enforcement within oil and gas region.NEMA has contuined to provide both technical and financial support to sustain the 12 municipal solid waste composting plants.There are	The institutional capacity is still low to address these emerging issues that require specialized skills or profession, funding and equipment(at NEMA, Lead Agencies and Local Governments)

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
NEMA will spearhead development and enforcement of by laws and ordinances in local governments. The established EPF will continue to help enforce all the relevant legislations.	<p>ongoing policy and legal reforms to address the emerging issues."</p> <p>Policy and legal reforms are ongoing to address the current enforcement weakness (review of the National Environment Management Policy, the amendment of National Environment Act and the related regulations.</p>	"There still exists apathy among stakeholders that environment management is sole responsibility of NEMA and MWE. There is lack of sense of responsiveness and co-responsibility or co-management among the key stakeholders in ENR. (Inadequate institutional synergies)"

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	9.05	6.52	6.42	72.1%	71.0%	98.5%
<i>Class: Outputs Provided</i>	8.51	6.34	6.25	74.5%	73.4%	98.5%
095101 Integration of ENR Management at National and Local Government levels	0.56	0.25	0.25	44.1%	44.4%	100.7%
095102 Environmental compliance and enforcement of the law, regulations and standards	0.49	0.21	0.21	42.1%	42.1%	100.0%
095103 Access to environmental information/education and public participation increased	0.33	0.11	0.11	32.6%	33.5%	102.6%
095104 The institutional capacity of NEMA and its partners enhanced	6.75	5.65	5.55	83.8%	82.3%	98.2%
095105 National, regional and international partnerships and networking strengthened	0.39	0.13	0.13	33.5%	33.5%	100.0%
<i>Class: Capital Purchases</i>	0.54	0.18	0.18	32.8%	32.8%	100.0%
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.08	0.08	35.5%	35.5%	100.0%
095176 Purchase of Office and ICT Equipment, including Software	0.07	0.05	0.05	67.5%	67.5%	100.0%
095177 Purchase of Specialised Machinery & Equipment	0.19	0.02	0.02	10.5%	10.5%	100.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	59.4%	59.4%	100.0%
Total For Vote	9.05	6.52	6.42	72.1%	71.0%	98.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.51	6.34	6.25	74.5%	73.4%	98.5%
211101 General Staff Salaries	3.43	3.26	3.15	95.1%	92.1%	96.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.35	0.35	100.0%	99.6%	99.6%
211103 Allowances	0.38	0.14	0.14	36.6%	35.6%	97.4%
212101 Social Security Contributions	0.38	0.32	0.32	84.1%	84.1%	100.0%
213004 Gratuity Expenses	1.03	1.07	1.07	104.0%	104.0%	100.0%
221001 Advertising and Public Relations	0.11	0.03	0.03	24.8%	31.2%	126.1%
221002 Workshops and Seminars	0.10	0.01	0.02	10.7%	16.0%	149.5%
221003 Staff Training	0.05	0.02	0.02	33.0%	33.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.01	0.01	9.1%	9.1%	100.0%
221009 Welfare and Entertainment	0.15	0.08	0.08	51.0%	51.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.02	0.02	8.9%	8.9%	100.0%
222001 Telecommunications	0.04	0.02	0.02	61.4%	61.4%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	20.0%	100.0%
223001 Property Expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	N/A

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.10	0.02	0.02	20.0%	20.0%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	0.0%	0.0%	N/A
223901 Rent – (Produced Assets) to other govt. units	0.09	0.02	0.02	22.2%	22.2%	100.0%
225001 Consultancy Services- Short term	0.27	0.15	0.15	55.0%	55.0%	100.0%
226001 Insurances	0.22	0.21	0.21	93.6%	93.6%	100.0%
227001 Travel inland	0.53	0.18	0.18	34.5%	34.6%	100.1%
227002 Travel abroad	0.22	0.09	0.09	40.9%	40.9%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.13	0.13	43.1%	43.1%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	37.5%	37.5%	100.0%
228002 Maintenance - Vehicles	0.15	0.05	0.05	36.0%	36.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.15	0.13	0.13	85.3%	85.3%	100.0%
Output Class: Capital Purchases	0.71	0.31	0.31	43.3%	43.3%	100.0%
312201 Transport Equipment	0.23	0.08	0.08	35.5%	35.5%	100.0%
312202 Machinery and Equipment	0.26	0.07	0.07	25.9%	25.9%	100.0%
312203 Furniture & Fixtures	0.05	0.03	0.03	59.4%	59.4%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.13	0.13	75.0%	75.0%	100.0%
Grand Total:	9.22	6.65	6.56	72.1%	71.1%	98.5%
Total Excluding Taxes and Arrears:	9.05	6.52	6.42	72.1%	71.0%	98.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	9.05	6.52	6.42	72.1%	71.0%	98.5%
<i>Recurrent Programmes</i>						
01 Administration	8.00	5.94	5.84	74.3%	73.1%	98.4%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.58	0.58	55.5%	55.3%	99.6%
Total For Vote	9.05	6.52	6.42	72.1%	71.0%	98.5%

* Excluding Taxes and Arrears

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

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.400	5.400	5.400	5.402	100.0%	100.0%	100.0%
	Non Wage	0.133	0.133	7.687	7.685	5763.3%	5762.4%	100.0%
Development	GoU	1.925	1.929	1.380	1.380	71.7%	71.7%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		7.459	7.462	14.467	14.467	194.0%	194.0%	100.0%
Total GoU+Donor (MTEF)		7.459	N/A	14.467	14.467	194.0%	194.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.290	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget		7.749	7.462	14.467	14.467	186.7%	186.7%	100.0%
<i>(iii) Non Tax Revenue</i>		15.641	N/A	9.157	9.511	58.5%	60.8%	103.9%
Grand Total		23.390	7.462	23.624	23.979	101.0%	102.5%	101.5%
Excluding Taxes, Arrears		23.099	7.462	23.624	23.979	102.3%	103.8%	101.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0952 Forestry Management	23.10	23.62	23.98	102.3%	103.8%	101.5%
Total For Vote	23.10	23.62	23.98	102.3%	103.8%	101.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low funds especially the Non-Tax revebue for the 4th quarter did a lot in hindering the institution's performance. And there is a challenge of funds to facilitate and build capacity of staff to design winning proposals for external funding to the forestry sector

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0952 Forestry Management			
Output:095201	Mangement of Central Forest Reserves		
<i>Description of Performance:</i>	397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges: 277 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations	<p>A total of 670 Ha of forests were restored. Restoration planting in Matiri CFR (100 Ha), Bumudde-Nchwanga CFR (10 Ha), Muhangi CFR (20 Ha), and Singo Hills CFRs (40 Ha).Gangu (100) Mabira and Zirimiti (65); Bukaleba (47),Gangu(35),Kabindo(72),Kafumbi(10) ha of Mbambo Muzizi (15), Kyoga (13), Achwa(5),South West and Lake Shore Ranges.(45 Lake shore, 6 Kyoga and 5 Achwa).</p> <p>A total 310.5 kms of forest boundary were re-surveyed and opened. Of these, the 4 kms Opened in Taala CFR were to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR. Then, 1.5kms of re-opened in North Kumbu area previously occupied by Village communities. Finally the rest were in Kagombe (128 km), Bugoma(110), Katuugo(10), Morungole (22) and Gangu (15).</p> <p>A total of 320 CFM community sensitization meetings were held in Achwa (25) Budongo (17) Lake shore (53) Sango bay (6), South West (30), West Nile (31) and other areas; 8 CFM agreements were signed, the MOUs for communities around Lwamunda, Wantayi, Buto-Buvuma and Katabalalu CFRs in Lakeshore range and communities around Matiri CFRs. Also the CFM plan and agreements were signed for communities around Matiri CFR in Muzizi river range and Kalinzu 2.</p> <p>Enforcement unit, in conjunction with field staff, undertook 32,715 forest patrols across the Ranges during the four quarters within, among other areas, Muzizi (725), Budongo (934), Achwa (766), Lakeshore (1168), South</p>	Inadequacy of funds for excellence was a hinderance especially in quarter 4

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Western (730), Kyoga (716), West Nile (642), Karamoja (606), Sango Bay (537) & law enforcement Unit (48) among other areas.</p> <p>The enforcement team impounded 467 cubic meters of timber in Budongo (30.19), South West (5.67), Muzizi (1.5), Lake Shore (8), Sango Bay (59.0) and law-enforcement (92.71) and in natural high forests.</p> <p>In addition, the enforcement team also destroyed 1,474 Charcoal Kilns in, among other areas, West Nile (106), Muzizi (64), Lakeshore (279), Sango-bay (74), Kyoga (68), Achwa (31) and confiscated 376 bags of charcoal in West Nile (106), Muzizi (15), Lakeshore (86), Sango Bay (102), Kyoga (23), Achwa (25) as well as confiscating more than 670 assorted tools.</p> <p>A total of 580 hectares of forest restored through encroachment planting in areas of Gangu (135), Kabindo (72), Kafumbi (10) of Mbambo, Matiri CFR (100) Ha, Bumudde-Nchwanga CFR (10)Ha, Muhangi CFR (20 Ha), and Singo Hills CFRs (40 Ha). Mabira and Zirimiti (65), Bukaleeba (47) among others.</p>	
<i>Performance Indicators:</i>			
Distance (Km) of forest boundary resurveyed and marked	277	310.5	
Area (Ha) of degraded forests replanted	397	670	
<i>Output Cost:</i>	US\$ Bn: 10.251	US\$ Bn: 11.118	% Budget Spent: 108.5%
Output: 095202 Establishment of new tree plantations			
<i>Description of Performance:</i>	855 hectares of new plantations established in Mafuga (200ha), Mbarara (200ha), Lendu (75), North Rwenzori (100), Mwenge (100), South Busoga (20), Opit (35), Muzizi (50), NTSC (50) and bamboo establishment in selected degraded CFRs in Kyoga & L. Shore Ranges (25) 6,008 ha of plantations maintained by both slashing and	A cumulative total of 3,637.69 hectares of plantations maintained by slashing weeding in Mbarara (300), Mwenge (474), South Busoga (200), Lendu (350), Mafuga (130), Mbarara in Rwoho&Bugamba (220), Katuugo (14), NTSC (267), Mbarara (753), and NTSC (27) while 882ha were spot weeded in Mbarara (348)	Inadequacy of funds for excellence was a hinderance especially in quarter 4

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	spot weeding in both Plantations and Natural Forests	and Mwenge (213), Mbarara in Rwoho&Bugamba (973), South Busoga (150), Mafuga (71), Lendu (250), NTSC (27) including 6.3 Ha which were slashing weeded demonstration plantations of Kilak and Achwa. Weeding of the Demonstration plots totalled to 206.3 Ha while Weeding by spot hoeing totalled to 1312 Ha in Spot weeding was done in Mbarara (180), Mafuga (71),Lendu (250) Bugamba (178) Rwoho (220)and Mwenge (213) and Katuugo A total of 1,175.84 Ha of Plantations were established in Mafuga (20), Mbarara (240),NTSC (1.44),Mwenge (350),Lendu(325) Mafuga (80), South Busoga (20), Lendu (75), NTSC (1.44), Kaweri (115) other new plantations were established in Rwoho carbon block 3&5, Kagorra,kyehara&7Kikumiro, Ngisi block,& Abera plantation	
<i>Performance Indicators:</i>			
Area (ha) of plantations weeded	6008	5155.99	
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	855	1175.84	
<i>Output Cost:</i>	UShs Bn:	0.959	UShs Bn: 1.578 % Budget Spent: 164.6%
Output:095203	Plantation Management		
<i>Description of Performance:</i>	4,203 hectares of plantations and Natural forests maintained by pruning and thinning and 442.27 Km of fire breaks opened and maintained in various plantations and Natural Forests of Katugo (8), Mafuga (40), Mwenge (66.27), North Rwenzori (42), Lendu (30), South Busoga (30), Opit (20), Mbarara (48), Kyoga (25), Muzizi (31), Achwa (23), West Nile (37), South West (20) and Budongo (22), for protection of young plantations from fires	And 157.5km of road maintained in Mafuga (71); Mwenge (30), S. Busoga (30) and Lendu (41.5), NTSC (13.9), South Busoga (30), and Lendu (20) plantations. Fire break maintenance of 282.4 Km was done in Mafuga (80), Mbarara (48), and N.Rwenzori (21.5) A total of 1,070.08 Hectares were thinned in South Busoga (1st & 2nd thinning), 2nd thinning Mwenge (32ha) and 2nd thinning-NTSC (87ha). Then, 1st thinning in Rwoho block2 (277), Budongo (20)	Inadequacy of funds for excellence was a hinderance especially in quarter 4

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		also there was 2nd thinning in Rwoho block 2,(135) and South Busoga (100), NTSC (70), Kyamugogo (11.08) among other areas. And 157.5km of road maintained in Mafuga (71); Mwenge (30), S. Busoga (30) and Lendu (41.5), NTSC (13.9), South Busoga (30), and Lendu (20) plantations.	
		352ha of plantations maintained by pruning in Rwoho Carbon blocks 3 & 5, Kagora, Kyehara-Kikumiro, Ngisi and Abera	
<i>Performance Indicators:</i>			
No. of hectares of Forest Plantations thinned and pruned	4203	2062.1	
Km of Fire breaks established and maintained	442.27	629.7	
<i>Output Cost:</i>	US\$ Bn: 2.750	US\$ Bn: 3.083	% Budget Spent: 112.1%
Output: 095205 Supply of seeds and seedlings			
<i>Description of Performance:</i>	20,418,619 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries	A cumulative total of 7,247,616 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	Inadequacy of funds for excellence was a hinderance especially in quarter 4
		A cumulative total of 1,820,843 tree seedlings produced for own planting at MbararaLendu and Mwenge and other regional nurseries, National Tree Seed Center and other regional nurseries.	
		A cumulative total of 10,316,172 tree seedlings produced for Community under the Community Tree Planting Programme (CTPP).	
		5,167kgs of seed were procured locally (both indigenous seed and local pine); of which, 1, 306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries. There has been importation of a total of 100 kgs of seeds (Pine and Eucalyptus from Brazil and South Africa) in the 9-months period of this Fy2015/16.	
<i>Performance Indicators:</i>			
No. of seedlings raised and sold	20418619	19384631	

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 6.514	US\$ Bn: 4.774	% Budget Spent: 73.3%
Vote Function Cost	US\$ Bn: 23.099	US\$ Bn: 23.979	% Budget Spent: 103.8%
Cost of Vote Services:	US\$ Bn: 23.099	US\$ Bn: 23.979	% Budget Spent: 103.8%

* Excluding Taxes and Arrears

Funds to facilitate and build capacity of staff to design winning proposals for external funding to the forestry sector is growing, slowly but surely, as a necessity.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
NFA will continue to demonstrate to forest dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.	NFA continued to demonstrate to forest dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in a few CFRs across the country.	Inadequacy of funds for excellence
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	Inadequacy of funds for excellence
Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest management arrangements to more groups.	Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact.	Inadequacy of funds for excellence
Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silvi-cultural practices, boundary demarcation of all CFRs for improved/sustainable management.	Maintained the existing crop by tending and good silvi-cultural practices, boundary demarcation of all CFRs for improved/sustainable management.	Inadequacy of funds for excellence
Acquire modern transport equipments, improve research and develop modern approaches towards sustainable management of CFRs and continue sale of mature trees in plantations & production zones of natural forests, mill thinnings from plantations.	Acquired a few modern transport equipments, milled thinnings from plantations.	Inadequacy of funds for excellence
Develop multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector; sensitize local leaders, MPs, judiciary, etc; on need to remove encroachers from CFRs and replant degraded CFRs.	Developed multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector	Inadequacy of funds for excellence

V3: Details of Releases and Expenditure

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

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	7.46	14.47	14.47	194.0%	194.0%	100.0%
<i>Class: Outputs Provided</i>	<i>7.46</i>	<i>13.09</i>	<i>13.09</i>	<i>175.5%</i>	<i>175.5%</i>	<i>100.0%</i>
095201 Mangement of Central Forest Reserves	5.53	8.20	8.20	148.1%	148.1%	100.0%
095202 Establishment of new tree plantations	0.00	0.76	0.76	N/A	N/A	100.0%
095203 Plantation Management	0.00	1.53	1.53	N/A	N/A	99.9%
095204 Forestry licensing	0.00	0.32	0.32	N/A	N/A	100.0%
095205 Supply of seeds and seedlings	1.93	2.27	2.27	118.1%	118.1%	100.0%
<i>Class: Capital Purchases</i>	<i>0.00</i>	<i>1.38</i>	<i>1.38</i>	<i>N/A</i>	<i>N/A</i>	<i>100.0%</i>
095275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.84	0.84	N/A	N/A	100.0%
095276 Purchase of Office and ICT Equipment, including Software	0.00	0.54	0.54	N/A	N/A	100.0%
Total For Vote	7.46	14.47	14.47	194.0%	194.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.46	13.09	13.09	175.5%	175.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	5.40	5.40	100.0%	100.0%	100.0%
211103 Allowances	0.02	0.71	0.71	3933.1%	3933.1%	100.0%
212101 Social Security Contributions	0.00	0.34	0.34	N/A	N/A	100.0%
213001 Medical expenses (To employees)	0.00	0.26	0.26	N/A	N/A	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.02	0.02	N/A	N/A	100.0%
213004 Gratuity Expenses	0.00	0.25	0.25	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.00	0.20	0.20	N/A	N/A	100.0%
221002 Workshops and Seminars	0.00	0.05	0.05	N/A	N/A	100.0%
221003 Staff Training	0.00	0.04	0.04	N/A	N/A	100.0%
221004 Recruitment Expenses	0.00	0.03	0.03	N/A	N/A	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.10	0.09	N/A	N/A	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.23	0.23	N/A	N/A	99.8%
221009 Welfare and Entertainment	0.00	0.06	0.06	N/A	N/A	100.0%
221010 Special Meals and Drinks	0.00	0.02	0.02	N/A	N/A	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.12	0.12	2465.7%	2465.7%	100.0%
221012 Small Office Equipment	0.00	0.01	0.01	N/A	N/A	100.0%
221017 Subscriptions	0.00	0.00	0.00	N/A	N/A	100.0%
222001 Telecommunications	0.00	0.04	0.04	N/A	N/A	100.0%
222002 Postage and Courier	0.00	0.04	0.04	N/A	N/A	100.0%
222003 Information and communications technology (ICT)	0.00	0.13	0.13	N/A	N/A	100.0%
223004 Guard and Security services	0.00	0.14	0.14	N/A	N/A	100.0%
223005 Electricity	0.00	0.08	0.08	N/A	N/A	100.0%
223006 Water	0.01	0.05	0.05	852.5%	852.5%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	N/A	N/A	100.0%
224001 Medical and Agricultural supplies	0.00	0.41	0.41	N/A	N/A	100.0%
224004 Cleaning and Sanitation	0.00	0.05	0.05	N/A	N/A	100.0%
224006 Agricultural Supplies	1.97	1.93	1.93	98.2%	98.2%	100.0%
225001 Consultancy Services- Short term	0.00	0.03	0.03	N/A	N/A	100.0%
226001 Insurances	0.00	0.02	0.02	N/A	N/A	100.0%
226002 Licenses	0.00	0.03	0.03	N/A	N/A	100.0%
227001 Travel inland	0.06	0.49	0.49	777.4%	777.4%	100.0%
227002 Travel abroad	0.00	0.31	0.31	N/A	N/A	99.7%
227004 Fuel, Lubricants and Oils	0.00	0.65	0.65	N/A	N/A	100.0%
228001 Maintenance - Civil	0.00	0.03	0.03	N/A	N/A	100.0%
228002 Maintenance - Vehicles	0.00	0.34	0.34	N/A	N/A	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.25	0.25	N/A	N/A	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228004 Maintenance – Other	0.00	0.09	0.09	N/A	N/A	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.14	0.14	N/A	N/A	100.0%
Output Class: Capital Purchases	0.29	1.38	1.38	475.2%	475.2%	100.0%
312201 Transport Equipment	0.00	0.84	0.84	N/A	N/A	100.0%
312202 Machinery and Equipment	0.00	0.54	0.54	N/A	N/A	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	7.75	14.47	14.47	186.7%	186.7%	100.0%
Total Excluding Taxes and Arrears:	7.46	14.47	14.47	194.0%	194.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	7.46	14.47	14.47	194.0%	194.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.53	13.09	13.09	236.5%	236.5%	100.0%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.93	1.38	1.38	71.7%	71.7%	100.0%
Total For Vote	7.46	14.47	14.47	194.0%	194.0%	100.0%

* Excluding Taxes and Arrears

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

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.377	2.324	2.324	2.216	97.8%	93.2%	95.3%
	Non Wage	26.976	24.823	23.606	23.460	87.5%	87.0%	99.4%
Development	GoU	48.640	36.105	35.503	35.784	73.0%	73.6%	100.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		77.993	63.253	61.433	61.460	78.8%	78.8%	100.0%
Total GoU+Ext Fin. (MTEF)		77.993	N/A	61.433	61.460	78.8%	78.8%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	1.004	N/A	1.004	1.004	100.0%	100.0%	100.0%
	Taxes	0.603	N/A	0.603	0.559	100.0%	92.8%	92.8%
Total Budget		79.600	63.253	63.040	63.024	79.2%	79.2%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1001	Community Mobilisation and Empowerment	3.24	2.70	2.70	83.6%	83.6%	100.0%
VF: 1002	Mainstreaming Gender and Rights	5.03	4.10	4.08	81.6%	81.0%	99.3%
VF: 1003	Promotion of Labour Productivity and Employment	5.33	4.44	4.35	83.4%	81.8%	98.1%
VF: 1004	Social Protection for Vulnerable Groups	49.78	37.00	37.32	74.3%	75.0%	100.9%
VF: 1049	Policy, Planning and Support Services	14.62	13.18	13.00	90.2%	88.9%	98.6%
Total For Vote		77.99	61.43	61.46	78.8%	78.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved Budget for the Ministry was Shs79.60Bn. The Shs79.60Bn was composed of: Shs2.377Bn for wages (2.99%); Shs26.976Bn Non-wage (33.89%); Shs48.64Bn Domestic Development (61.11%); Shs1.004 Domestic Arrears (1.26%) and Shs0.603Bn for Taxes (0.76%).

During the FY2015/16 (1st July, 2015 – 30th June, 2016), the Ministry's cumulative Cash Limit for the four (4) quarters was 63.253Bn excluding domestic arrears and taxes. The breakdown was as follows: Shs2.324Bn representing 3.58% for wage recurrent; Shs24.823 (38.27%) for Non-wage recurrent; Shs36.105Bn (55.67%) for Domestic Development. Further Shs1.004Bn was for Domestic Arrears and Shs0.603Bn (0.93%) was for taxes. The cash Limits to the Ministry by Quarters on accumulative basis were:

- By Quarter 1 Shs19.016Bn representing 23.9% of the Budget had been ear marked;
- By Quarter 2 Shs25.642Bn representing cumulative 31.9% of the Budget had been ear marked;
- By Quarter 3 Shs41.061Bn representing 51.3% of the Budget had been ear marked; and
- By Quarter 4 Shs63.253Bn representing 79.2% of the Budget had been ear marked

The total releases to the vote during the period (1st July, 2015– 30th June, 2016) were Shs63.04Bn representing 79.2% performance on the Budget. The flow of the Shs63.04Bn during the four (4) Quarters on a cumulative basis were: Shs19.016Bn in Quarter 1; Shs25.429Bn in Quarter 2; Shs40.848Bn in Quarter 3; and Shs63.040Bn in Quarter 4.

By the end of June, 2016 a total of Shs63.024Bn out of Shs63.040Bn had been spent representing 100% performance on the expenditure / absorption. The details were as follows:

On the recurrent –wage, 2.216Bn was spent out of a total release of Shs2.324Bn reflecting 95.3%;

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On the non-wage recurrent 23.46Bn was spent out of a total release of Shs23.606Bn reflecting 99.4% performance; and

On the Development Budget Shs35.784Bn was spent out of a total release of Shs35.503Bn reflecting 100.8% performance.

The major challenge the Ministry faced during the period under review:

(01) Insufficient cash limit for the nonwage recurrent. The programmed expenditure under Finance and Administration program were above the cash limit. Consequently a number of activities were under funded. These were: payment of entitlement, transport allowances among others;

(02) The departments were left with insufficient resources to carry out their functions. This trend was also reflected and emphasized in the very low targets for the various outputs of the five (5) vote functions;

(03) The Ministry has a supply contract with Ms Toyota Uganda to supply vehicles. Partial payment for the vehicles were made and the Ministry could not settle the balance;

(04) The Ministry accumulated arrears in Utilities due to insufficient cash releases.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 18 officers paid salaries - 1500 copies of the Community Development Policy and Action plan printed and disseminated; - National Adult Literacy Policy disseminated; - 500 copies of the National Family Policy printed and disseminated; - Kiswahili Bill finalized; - 500 copies of the Kiswahili Bill printed; - Parenting guidelines validated; - 500 copies of the parenting guidelines printed and disseminated; - Creative Economy Action Plan finalized; and - 1000 copies of the FAL guidelines printed and disseminated. 	<ul style="list-style-type: none"> - 25 Officers paid salaries; - 1 500 copies of the Community Development Policy and Action plan printed and disseminated; - 1000 copies of the FAL guidelines printed and disseminated; - FAL curriculum reviewed to include nutrition aspects - Kiswahili Bill finalized; - Parenting guidelines validated; finalized; - Entertainment guidelines drafted; - Family Policy finalized; - Communication strategy developed; and - Policy briefs by cultural leaders on the fight against HIV and AIDS printed and disseminated. 	<ul style="list-style-type: none"> - The Ministry recruited more staff in the Department of Culture and Family Affairs which increased on the production capacity of the Department; - The review of the FAL curriculum was supported by UNICEF. The draft reviewed curriculum is in place awaiting stakeholder consultations
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed		1	
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated		3	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	7	5	
<i>Output Cost:</i>	US\$ Bn: 0.537	US\$ Bn: 0.491	% Budget Spent: 91.3%
Output: 100102	Advocacy and Networking		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Three (3) Contract staff paid salaries; - International Literacy Day commemorated on 8th September, 2015; - FAL Statistical Abstract for FY15/16 printed; - 1 international meeting attended; - International Day for the Family commemorated on 15 May 2016; and - World Culture Day commemorated on 21 May 2016. 	<ul style="list-style-type: none"> - A total of 6000 guides and training packages on community demand and uptake of nutrition services printed and disseminated; - International Day for the Family commemorated on 15 May 2016; - World Culture Day commemorated on 21 May 2016; - Supported cultural groups to provide entertainment during National and International events like His Holiness Pope Francis Visit, International Women's Day, Independence Day, OSH Day, International Youth Day, NRM Day, Heroes Day, the Swearing in Ceremony for HE the President held on 12th May, 2016 at Kololo Celebration grounds, Labour Day, International Literacy Day, World AIDS Day, the Day of the African Child, Adolescent Girl Child Day; - Technical Working Groups meetings conducted; - International Mother Tongue Day commemorated on 7th -8th April 2016 at the National Theatre; - Korean culture festival received in Uganda for a cultural exchange - Capacity building of Community Development Officers to handle mobilisation of nutrition and Early Childhood Development conducted; and - Integrated community learning for wealth creation in 3 districts of Mpigi, Iganga and Namayingo conducted 	<ul style="list-style-type: none"> - Supported cultural groups to provide entertainment during National and International events outside those commemorated by the Ministry was supported by State House and Office of the President; - Development of the guides and training packages was supported by USAID
<i>Performance Indicators:</i>			
No. of national and international days commemorated		4	
No. and type advocacy materials disseminated		6000	
<i>Output Cost:</i>	US\$ Bn: 0.155	US\$ Bn: 0.139	% Budget Spent: 89.6%
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi, 	<ul style="list-style-type: none"> - Inventories in 4 communities of Ik in Kaabong, Alur in Nebbi., Basongora in Kasese 	<ul style="list-style-type: none"> - Reduction of classes is the decision taken by districts concerned to leave only

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Basongora in Kasese and Acholi in Gulu; - 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; and - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments.	and Acholi in Gulu compiled, translated and printed - Community Development Officers oriented on the use of the nutrition advocacy materials developed. - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments	functional classes to be able to manage the incentives of few instructors; - Non payment of instructors due to budget constraints resulted into the abandonment of classes by the demotivaed instructors.
<i>Performance Indicators:</i>			
No. of FAL learning centres operational		5903	
No. of FAL learners enrolled	150,000	137133	
<i>Output Cost:</i>	US\$ Bn: 0.064	US\$ Bn: 0.051	% Budget Spent: 79.3%
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
<i>Description of Performance:</i>	Monitoring, technical support supervision and backstopping carried out in 52 Local Governments implementing community development and FAL activities as well as 12 Local Governments implementing Culture and Family function. The districts are Arua, Budaka, Buhweju, Bundibugyo, Butaleja, Butambala, Buvuma, Buyende, Isingiro, Kaabong, Kabale, Kalangala, Kaliro, Kibuku, Kiruhura, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Lamwo, Luwero, Lyantode, Maracha, Mayuge, Mbarara, Mitooma, Moroto, Moyo, Mpigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otukey, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga.	- Monitoring, technical support supervision and backstopping carried out in 68 Local Governments implementing community development and FAL activities as well as 8 Local Governments implementing Culture and Family function. The districts are Buyende Butaleja, Tororor, Budaka, Butambala, Mukono, Kibuku, Mayuge, Namayingo, Wakiso, Luwero, Lyantonde, Rubirizi, Buhweju, Buvuma, Kalangala, Mitooma, Kabale, Kole, Lamwo, Kiryandongo, Nakasongola, Lwengo, Kalungu, Bugiri, Busia, Budaka, Bulambuli, Masaka, Ntungamo, Kaliro, Namutumba, Lyantonde, Sembabule, Sironko, Bududa, Bukedea, Kumi, Mpigi, Lyantonde, Manafwa, Mbale, Hoima, Kyankyanzi, Iganga, Jinja, Mityana, Mubende, Moyo, Yumbe, Zombo, Nebbi, Maracha, Koboko, Otukey, Oyam, Kaliro, Kween, Isingiro, Kiruhura, Ngora, Serere, Napak, Nakapiripirit, Mbarara, Kisoro, Buikwe Mayuge, Gulu, Nebi, Kaabong, Kasese, Oyam, Kitgum, Lira, , and Adjumani - 340 LG staff mentored on community development and literacy and 120 LG staff mentored on the culture and family function	- Merging of the community development recurrent funds ad FAL releases to enable monitoring of more LGs. - Mentoring of LG staff is doneduring the monitoring visits
<i>Performance Indicators:</i>			
Number of staff mentored		460	
Number of MDAs monitored		76	
<i>Output Cost:</i>	US\$ Bn: 0.182	US\$ Bn: 0.180	% Budget Spent: 98.5%
Output: 100151	Support to Traditional Leaders provided 658		
<i>Description of Performance:</i>	A total of 14 Traditional	A total of 14 Traditional	The Kabaka of Buganda

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.	Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.	declined the offer of Shs0.005Bn per month
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	14	13	
<i>Output Cost:</i>	US\$ Bn: 0.840	US\$ Bn: 0.840	% Budget Spent: 100.0%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Performance:</i>	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.	Insufficient funds were released to the Ministry.
<i>Output Cost:</i>	US\$ Bn: 0.458	US\$ Bn: 0.351	% Budget Spent: 76.6%
Output: 100154	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>		The Inter Religious Council supported with Shs0.554Bn as non-wage subvention.	Insufficient funds released
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.654	% Budget Spent: 65.4%
Vote Function Cost	US\$ Bn: 3.237	US\$ Bn: 2.705	% Budget Spent: 83.6%
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Performance:</i>	- 26 Officers paid salaries; - Evaluation report of the Uganda Gender Policy printed and disseminated; - 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; - Results of evaluation of Uganda Gender Policy 2007 disseminated; - National Equal Opportunities Policy reviewed; - 500 copies of the Human Rights Mainstreaming Strategy printed; and - 500 copies of the Equity promotion strategy printed.	- 26 Officers paid salaries; - National psychosocial support guidelines for GBV survivors reviewed; - National Gender Strategy and Action Plan on oil and gas developed with Ministry of Energy and Mineral Development; - Gender and Equity in Education Policy drafted with Ministry of Education and Sports - Evaluation report of the Uganda Gender Policy printed and disseminated; - 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated; and - GBV media strategy drafted; - FGM legal framework reference materials (Prohibition of FGM Regulations and UNGA resolution 67/146	Review of the National psychosocial support guidelines for GBV survivors and dissemination of FGM legal framework reference materials was supported by UNFPA; - The review of the Equal Opportunities Policy is an on-going process

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		disseminated - Two Regional Consultative Meetings in Gulu and Mbarara conducted to review the Equal Opportunities Policy; - 500 copies of the Human Rights Mainstreaming Strategy printed; - Programme document for UWEP finalized; - Recruitment of the Programme coordinator and communications officer for UWEP undertaken; - Women Enterprise Fund Access Guidelines; Community Procurement Guidelines; Women Enterprise Financing Agreements; Enterprise Application Forms; Enterprise Interest Forms; Enterprise Review Forms; and a Standardized Training Pack for HLG & LLGs on UWEP processes developed; - Operational Guidelines on UWEP funds disbursement finalized; - UWEP Monitoring and Evaluation Strategy developed; - UWEP Communication Strategy developed; - UWEP Revolving Fund Recovery Strategy developed; - Signed MOUs on UWEP between the Ministry and LGs including KCCA; - Consultative / orientation meeting with the implementing partners held; - Eight (8) UWEP officers paid salaries	
<i>Performance Indicators:</i>			
No of policies, guidelines and standards for mainstreaming Gender reviewed		2	
No of policies, guidelines and standards for mainstreaming Gender disseminated		6	
No of policies, guidelines and standards for mainstreaming Gender developed	6	15	
<i>Output Cost:</i>	UShs Bn: 0.734	UShs Bn: 0.640	% Budget Spent: 87.2%
Output: 100202	Advocacy and Networking		
<i>Description of Performance:</i>	- International Women's Day commemorated on 8th March 2016; - 16 days of activism campaign against GBV commemorated; - 60th CSW attended by Uganda Government Delegation; - Compendium of state party	- International Women's Day commemorated on 8th March 2016. - 16 days of activism campaign against GBV commemorated; - 60th CSW attended by Uganda Government Delegation. - 7000 Assorted IEC materials	Reference group meetings and designing, printing and disseminating of GBV IEC materials supported by UNFPA

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	reports by the sector Developed; and - Joint planning with the EOC on enforcing the social sector mandate carried out.	designed, printed and disseminated on GBV and these include: 400 Flyers, 5 Back Drop Banners, 3 Pull up banners, 1500 Stickers, 200 Bandanas, 2000 Calendars, 2000 Posters, 500 Caps, 2000 Pens and 3 banners; - A national symposium on FGM held; - 4 dialogue meetings conducted with anti FGM women groups; - Over 1,500 people reached with anti FGM abandonment messages in Kortek, Chepkwasta, Kabei, Riwo and Kaptererwo (hotspot areas); - 4 articles on FGM produced and published in the print media. ("Is the community fully aware of the specifics of the law prohibiting FGM", "Healthy living series", "HIV prevention methods that have worked", "Duty bearers need to know their role in preventing and responding to FGM") - Joint planning with the EOC on enforcing the social sector mandate carried out; - Two (2) Radio talk shows on UWEP hosted on Super FM and Namirembe FM; - Four (4) TV programmes on UWEP hosted on UBC, NTV, Bukedde and NBS; - 5 Radio announcements aired on CBS FM, ETOP FM, Bukedde FM, Radio One and Super FM - Four (4) Quarterly Press Releases on UWEP conducted - Women's Day Newspaper supplements on UWEP published.	
<i>Performance Indicators:</i>			
No. of national and international days commemorated		2	
No. of and type of advocacy materials disseminated		10	
<i>Output Cost:</i>	US\$ Bn: 0.434	US\$ Bn: 0.389	% Budget Spent: 89.4%
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Performance:</i>	- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - Training conducted for 200 stakeholders in HRBAP in 8 local governments (Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua); and - Support supervision &	- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives in the LGs of Nebbi, Rukungiri and Busia; - Joint consortium monitoring conducted in the LGs of Pader, Kitgum, Gulu and Amuru and 30 LG staff mentored on un Joint Programme on GBV; - Built capacity of 74 SGBV	Indicator is percentage of women participating in decision making and target should be 30% representation. At the National Level - Parliament 32%, Cabinet 31%, Local Government Councils 30% as per Affirmative Action.

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	monitoring conducted on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat).	<p>Desk officers at National and District level in the LGs of Amuria, Kitgum, Pader, Moroto, Gulu, Kaabong, Katakwi, Kotido, Dokolo, Lira and Amuru;</p> <p>- 20 Police men and 10 police women trained on the Domestic Violence Act 2010;</p> <p>- 138 JLOS Actors, Community leaders, and paralegals trained on the enforcement of the FGM Act and Regulations in LGs of Kapchorwa, Kween, Bukwo, Amudat, Nakapiripirit & Moroto;</p> <p>- 30 religious leaders oriented on the anti FGM Act;</p> <p>- 50 Traditional Birth Attendants trained on the Anti FGM law and UNGA resolutions;</p> <p>- Capacity of 230 girls built on peer support and protection; and</p> <p>- 30 health workers trained on FGM laws and able to refer FGM cases in their respective areas;</p> <p>- 25 Rehabilitation Officers trained on GBV & SRHR.</p> <p>- 100 stakeholders trained in HRBAP in 4 local governments (Masaka and Rakai, Mayuge and Namayingo);</p> <p>- Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 6LGs (Amudat, Nakapiripirit, Zombo Arua Bundibugyo and Ntoroko)</p> <p>- Conducted inspections for equity and rights issues in babies' homes and Kamwenge - Fort Portal World Bank suspended road works;</p> <p>- A total of 100 TOTs trained in UWEP;</p> <p>- Conducted consultative meeting with 160 political and administrative leaders and technical staff from the Programme Districts and KCCA on the Programme design and implementation arrangements.</p> <p>- Technical backstopping conducted in 19 LGs and KCCA on UWEP</p>	
Performance Indicators:			
No. of women participating in decision making		310	
No. of MDAs supported to Mainstream gender and rights		10	
Output Cost:	US\$ Bn: 0.778	US\$ Bn: 0.607	% Budget Spent: 78.0%
Output: 100251	Support to National Women’s Council and 662 Kapchorwa Women Development Group		
Description of Performance: - Support to National Women’s - Support to National Women’s Insufficient funds released to			

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/Cutting.	Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/Cutting.	the Ministry
<i>Output Cost:</i>	US\$ Bn: 1.085	US\$ Bn: 1.068	% Budget Spent: 98.5%
Output: 100253	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>	<p>- 94 Women groups (1222 women) in LGs supported with Income generating; - MOU on UWEP between the Ministry and LGs including and KCCA were drafted and cleared by the Solicitor General;</p> <p>- Operational Guidelines on UWEP funds and enterprise operations developed;</p> <p>- Local Governments supported to implement the UWEP Programme by putting in place systems for efficient delivery of services;</p> <p>- Identified District Local Governments to benefit from the Programme;</p> <p>- Drafted the Memorandum of Understanding for the initial 19 district Local Governments and KCCA and these were cleared by the Solicitor General (SG);</p> <p>- Initiated and finalized Key Programme documents for smooth implementation: Programme document; Women Enterprise Fund Access Guidelines; Community Procurement Guidelines; Women Enterprise Financing Agreements; Enterprise Application Forms; Enterprise Interest Forms; Enterprise Review Forms; and A Standardized Training Pack;</p> <p>- Conducted a National Level Consultative Meeting with key stakeholders on the Programme design and its implementation arrangement;</p> <p>- Established a Technical Support Unit of six (6) staff at the Ministry to coordinate the implementation of the Programme at National and Local Government levels. More are to be recruited as the Programme is rolled to all districts in the country;</p> <p>- Developed Terms of Reference for the Programme Steering Committee (PSC);</p> <p>- Initiated the drafting of a comprehensive monitoring and</p>		

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Evaluation Framework to enable the Ministry to provide systematic monitoring and reporting;</p> <p>- Trained 100 Trainer of Trainers (ToT) five (5) from each of the 19 implementing districts including KCCA. The participants were the Head of Finance; District Planners; District Community Development Officers; Production Officers and Focal Point Officers for UWEP;</p> <p>- Conducted consultative meeting with 160 political and administrative leaders and technical staff from the Programme Districts and KCCA on the Programme design and implementation arrangements;</p> <p>- Signed Memorandum of Understanding with the initial 19 district Local Governments and KCCA; and</p> <p>- Reviewed and gave feedback to the Districts and KCCA on work plans based on the Planning Indicative Planning Figures for FY2015/16 sent by the Ministry to the LGs and KCCA;</p>	
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.373	% Budget Spent: 68.7%
Vote Function Cost	US\$ Bn: 5.031	US\$ Bn: 4.077	% Budget Spent: 81.0%
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 45 labour officers, project staff and NSSF paid salaries; - 2 Labour laws revised (Labour Disputes -Arbitration & Settlement Act, 2006 and Employment Act); - 2 policies developed (Labour Productivity, Externalization of Labour); - Labour productivity standards assessed in 8 MDAs and 24 LGs; - OSH Policy printed and disseminated; - 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders; - 500 copies of the Informal Sector Strategy printed and disseminated; - 500 copies of the National Employment Policy printed and disseminated; - Data on the Labour market collected from 20 Universities and 50 vocational training institutions; - Monitoring and backstop 	<ul style="list-style-type: none"> - 40 officers paid salaries; - Principles for review of the labour Disputes (Arbitration and Settlement) Act 2006 drafted; - Concept on labour productivity enhancement developed and initiated the drafting of the policy; - 2 Consultative meetings on labour productivity center held; - Regulation for election of Worker's representatives to District Councils developed and gazzeted; - Guidelines for election of workers' representative in Parliament developed - OSH Policy printed and disseminated. - Contract staff paid salaries - Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL) Programme document developed; and - Development of guidelines and plan for PROGREL is still on-going 	<ul style="list-style-type: none"> - Revision of laws is an on-going process

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	support to districts performed; - Meeting of the Working Group on Anti Human Trafficking held; - Indicator for tracking employment creation on public investments and programmes developed; - Guidelines on mainstreaming Youth employment in Sectoral strategies developed; - Guidelines on mainstreaming youth employment in sector wide public investments developed; - 1800 copies of Guidelines on mainstreaming youth employment printed and disseminated; - Technical regulations and guidelines on Oil and Gas and Iron & Steel industry developed; - OSH Act reviewed; - Consultant to undertake Research on the of OSH Non Tax Revenue potential generation procured; and - Research report on Occupational Safety and Health in flower farms and mining produced.	Safety and Health in flower farms and mining on going; - Consultant to undertake Research on the of OSH NTR potential generation procured; and - OSH Act reviewed. -Data on the Labour market collected from 8 Universities of Makerere University, Kyambogo University, Mbarara University of Science and Technology, Bishop Stuart, Kampala International University and Uganda National Council for Higher Education, Ndejje University and Makerere University Business School; - Disseminated Labour Laws (Employment Act 2006, Labour Unions Act 2006, WorkersCompensation Act 2000, Minimum Wages Advisory Councils Act 2000, Occupational Safety and Health Act 2006, -Arbitration & Settlement Act, 2006) to LGs of Kamwenge, Ibanda, Mbarara, Isingiro, Sheema, Bushenyi, Mitooma, Buhweju and Mitooma. - Disseminated 291 IEC materials for Child Labour elimination in Hoima and Buliisa LGs; - Collected labourmarket information on Kauma and Irumba hydro electric power projects	-
<i>Performance Indicators:</i>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed	3	3	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	3	8	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed	5	5	
<i>Output Cost:</i>	US\$ Bn: 1.111	US\$ Bn: 0.995	% Budget Spent: 89.6%
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Performance:</i>	- 300 Workplaces inspected country wide and reports produced; - 200 Reported cases of violation of labour standards settled in work places; - 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in	-153 Workplaces inspected country wide and reports produced; - 1034 workplaces were assessed for compliance with the safety and health standards; - 625 statutory equipment were examined and certified; - 741,440,000/= NTR was	- Insufficient funds to conduct follow-up visits to monitor working conditions of Ugandan migrant workers in all labour receiving countries.

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Northern Region) assessed for compliance with the Safety and Health Standards; - Workplace accidents investigated; - 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); - 30 Private Recruitment and employment agencies activities monitored; - Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured; and - Workplace survey undertaken.	collected; - Workplace survey undertaken; - Inspected new offices for Middle East Consultants (Private Recruitment and employment agency) in Kabarole district; - Visited Saudi Arabia to sign Bilateral Labour Agreement; - Monitored informal sector working conditions in 5 LGs of Kalungu, Bukomansimbi, Lwengo, Wakiso and Masaka; - Child labour inspections carried out in the LGs of Mubende, Busia and Abim; - 20 Private Recruitment and employment agencies activities monitored. - Conducted monitoring and technical backstopping visits to LGs of Arua, Nebbi, Yumbe, Koboko, Maracha, Bushenyi, Isingiro, Mitooma, Mbarara, Sheema, Buhweju, Rubirizi, Bukomansimbi, Masaka, Lwengo, Kamwenge and Ibanda.	
<i>Performance Indicators:</i>			
No. of workplace inspections on violation of labour standards carried out		1188	
<i>Output Cost:</i>	US\$ Bn: 0.897	US\$ Bn: 0.808	% Budget Spent: 90.1%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>	- 200 labour complaints registered and settled; and - 200 cases investigated.	- 600 labour complaints on violation of workers rights registered; - 544 cases on violation of workers rights settled and - 56 cases referred to Industrial Court;	Insufficient release to the Ministry
<i>Performance Indicators:</i>			
No of labour complaints settled	400	544	
No of labour complaints referred to industrial court		56	
<i>Output Cost:</i>	US\$ Bn: 0.010	US\$ Bn: 0.010	% Budget Spent: 97.8%
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Performance:</i>	- 200 workers complaints and disputes settled; - At least 50% of the backlog of labour disputes arbitrated; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of Northern, Eastern, Western and Southern arbitrated;	- 1174 labour disputes reported; - 161 labour dispute cases handled and completed; - 1013 labour dispute cases are pending completion	-161 cases have been settled at the Industrial Court and 194 disputes have been settled at the Ministry.
<i>Performance Indicators:</i>			
Number of labour disputes settled		355	
<i>Output Cost:</i>	US\$ Bn: 0.666	US\$ Bn: 0.616	% Budget Spent: 92.5%
Output: 100306	Training and Skills Development		

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 10 labour officers trained in Labour administration; - Newly recruited Labour officers inducted; - 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court; - 40 MDAs trained in Occupational Safety Health; - Training private recruitment agencies (internal) on Labour Market Information System; - Training external recruitment companies on labour market information system; - Labour exporting agencies trained on migration management and pre-departure and post arrival orientation; - Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU); - Steering Committee meeting for LMIS; - Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB); and - 120 District Physical Planners trained on OSH. 	<ul style="list-style-type: none"> - 35 labour officers trained in Labour administration; - 98 labour officers oriented on the procedures of submitting cases to the IC; - 25 labour officers trained in Child Labour inspection and monitoring; - Labour Advisory Board Members and Secretariat inducted; - One (1) labour officer trained on labour standards in Turin - A total of Six (6) workers organization trained in Occupational Safety and health promotion measures; and - 10 MDAs trained in OSH - 120 District Physical Planners trained on OSH - 35 External recruitment companies trained on External Employment Management Information System; - Labour exporting agencies trained on migration management and pre-departure and post arrival orientation; - Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU); - Training external recruitment companies on labour market information system conducted; and - 22 companies trained in job matching data base tool; and - 14 Ministry, KCCA and LG labour officers trained in job matching database tool. 	<ul style="list-style-type: none"> - Orientation of labour officers conducted with support from DANIDA - Labour officers trained in Child Labour inspection and monitoring with support from ILO - Training of labour officer in Turin supported by ILO
<i>Performance Indicators:</i>			
Number of workers and employers trained on labour issues		105	
Number of labour staff trained		173	
Number of job seekers placed by internal recruitment agencies		506	
Number of job seekers placed by external recruitment agencies		1200	
<i>Output Cost:</i>	US\$ Bn:	0.156	US\$ Bn: 0.130 % Budget Spent: 83.3%
Vote Function Cost	US\$ Bn:	5.325	US\$ Bn: 4.355 % Budget Spent: 81.8%
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 63 Officers paid salaries; - 1000 copies of the National Policy on Older Persons printed; - National Policy on Disability reviewed; and - Regulations on elections of 	<ul style="list-style-type: none"> - 63 Officers paid salaries; - Regulations and laws on elections for older persons finalized; - Disseminated the National Council for Older Persons Act 2013 to Older Persons groups 	<ul style="list-style-type: none"> - National Council for Disability regulations developed was combined with Regulations on elections of older persons finalised because of the elections; - Action Plan for Children with

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	older persons finalised.	and Community Development Officers; - National Policy on Disability reviewed; - National Council for Disability Regulations 2003 reviewed; - National Plan of Action for older persons finalized; - Action Plan for Children with Disabilities developed; - Disability Act (2006) repealed; - Uganda Foundation of the Blind Act (1964) repealed; - 10000 copies of Children Amendment Act 2016 printed and disseminated; - 1500 copies of Integrated Early Childhood Policy printed and disseminated.	Disabilities developed with support from UNICEF; and -National Plan of Action for older person's development is in progress; -Printing of the Early Childhood Policy was supported by UNICEF
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	4	
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	1	3	
Number of Policies, Plans Guidelines and Standards on Social Protection developed	1	4	
<i>Output Cost:</i>	US\$ Bn: 0.577	US\$ Bn: 0.561	% Budget Spent: 97.2%
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 8 Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; -16 groups of Older Persons technically supported; - 20 LGs technically supported and monitored (Kaberamaido, Katakwi, Moroto, Nakapiripirit, Kaabong, Kween, Amudat, Bukwo, Kapchorwa, Kabale, Rukungiri, Kanungu, Nwoya, Amuru, Kole, Nakasongola, Kiryandongo, Bududda, Manafa, Koboko, Moyo, Adjumani); - 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme; - 112 districts monitored on quality of Child Helpline services; - 20 Local Governments monitored on Programs for children and youth; - 4 Steering Committee meetings on Livelihood 	<ul style="list-style-type: none"> -Monitoring and support supervision provided to 2963 Youth projects country wide; -8 Vocational training Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; -16 groups of Older Persons technically supported. - 20 LGs technically supported and monitored (Moroto, Nakapiripirit, Amudat, Kiryandongo, Masaka, Lyantonde, Mbarara, Tororo, Bugiri, Busia, Butaleja, Gulu, Adjumani, Isingiro, Ntungamo, Rukungiri, Kiboga, Kyankwanzi, Mpigi, Kiryandongo). - 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme; - 112 districts monitored on quality of Child Helpline services; - 32 Local Governments monitored on Programs for 	<ul style="list-style-type: none"> - Local Government staff are mentored on every visit to the Local Government on programmes of vulnerable groups

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Programme organized; and - 4 Quarterly Kampiringisa Board of Visitors' meetings held. - 50 Children and Babies Homes inspected; - 45 Contract staff paid salary; - 100 Youth Projects from 19 districts and 5 others monitored; and - 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	children and youth; - 4 Steering Committee meetings on Livelihood Programme organized; - 350 Children and Babies Homes inspected; - 59 Contract staff paid salary; and - 37 Youth Projects under PCY projects monitored. - 35 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	
<i>Performance Indicators:</i>			
Number of technical staff of MDAs mentored		560	
Number of MDAs monitored		138	
<i>Output Cost:</i>	UShs Bn: 2.595	UShs Bn: 2.581	% Budget Spent: 99.5%
Output: 100404	Training and Skills Development		
<i>Description of Performance:</i>	-170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko; - Youth Livelihood program coordinated; - 611 youth trained in vocational skills; - 33 children in Ministry institutions educated; - 240 youth trained in entrepreneurial and business skills; - 450 young people trained in adolescent sexual reproductive health issues; and - Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.	-170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko. -420 youth trained in vocational skills; - 40 children in Ministry institutions educated; - 60 youth trained in entrepreneurial and business skills; and - 360 young people trained in adolescent sexual reproductive health issues in Wakiso, Kampala, Mukono, Sembabule, Kisoro, Kanungu, Isingiro - Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 35 active SAGE districts;	- More children taken to MGLSD Institutions enrolled in formal education (abandoned or children in transit being offered education) - Some of the children at the centres reached school going age; - The youth are trained in vocational skills, entrepreneurial and business skills and adolescent sexual reproductive health issues.
<i>Performance Indicators:</i>			
Number of youth trained		840	
Number of PWDs trained		170	
Number of children trained		40	
<i>Output Cost:</i>	UShs Bn: 0.735	UShs Bn: 0.516	% Budget Spent: 70.2%
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Performance:</i>	- 50 youth groups provided with start-up capital for gainful employment; - 171 youth provided with toolkits; - 24 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder Meetings on child protection and youth programming held; - 8 children homes and 2 youth	- A total of 2,706 projects supported for 33,808 beneficiaries (46% Female) - 62 youth groups provided with startup capital for gainful employment; - 111 youth provided with toolkits; - 30 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder	- SAGE programme rolled out to 20 new LGs; - Youth groups are supported through the Youth Livelihood Programme which is country wide

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	institutions operational; - Uganda Child Helpline operational; - 100 Children in conflict with law the empowered; - 4 quarterly case reviews for Child Helpline satellite centres; and - Social Assistance Grants for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.	Meetings on child protection and youth programming held; - 8 children homes and 2 youth institutions operational; and - Uganda Child Helpline operational.	
<i>Performance Indicators:</i>			
No of Youth Groups supported with grants/ Start up capital		2768	
No of PWDs supported with SAGE		31610	
No of elderly persons supported with SAGE		48645	
<i>Output Cost:</i>	US\$ Bn: 0.391	US\$ Bn: 0.344	% Budget Spent: 88.1%
Output: 100451	Support to councils provided		
<i>Description of Performance:</i>	- National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs; - National Council for Older persons supported with 0.026Bn for its establishment; - Two (2) Autonomous Institutions (National Youth Council and the National Council for Children; supported with Shs0.259Bn for Wage Subvention and Shs1.146Bn for Non- Wage Subvention; and - Special Interest Groups and IGG supported from the Youth Livelihood Grant.	- National Council for Disability supported with Shs0.374bn as Wages and Non-Wage subvention to monitor activities to the PWDs; and - National Council for Older persons supported with 0.026Bn for its establishment. - National Youth Council supported with Shs1.3392bn as Wages and Non-Wage subvention to monitor activities of the youth councils; and - National Council for Children supported with 0.8928n to monitor children activities	Insufficient funds released to the Ministry
<i>Performance Indicators:</i>			
No.of councils supported	3	4	
<i>Output Cost:</i>	US\$ Bn: 3.768	US\$ Bn: 2.632	% Budget Spent: 69.8%
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Performance:</i>	-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko; -100 Volumes of assorted training materials procured; - A total of 2,473 children and youth in Ministry Institutions provided with food and nonfood items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 200 in Arua Remand Home, 139 in Gulu	-170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko; - Assorted training materials procured; - A total of 2,598 children and youth in Ministry Institutions provided with food and nonfood items; - 715 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 200 in Arua Remand Home, 139 in Gulu	Insufficient funds released to the Ministry

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Remand Home, 80 in Kabale Remand Home, 541 in Kampiringisa National Rehabilitation Centre, 158 in Naguru Reception Centre, 240 youth in Kobulin Youth Skills Centre and 200 youth in Ntawo Youth Skills Centre; and - Complete renovation of staff quarters at Kampiringisa.	Remand Home, 80 in Kabale Remand Home, 541 in Kampiringisa National Rehabilitation Centre, 158 in Naguru Reception Centre, 240 youth in Kobulin Youth Skills Centre and 200 youth in Ntawo Youth Skills Centre; - Complete renovation of staff quarters at Kampiringisa	
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.613	% Budget Spent: 81.3%
Output: 100453	Support to Street Children		
<i>Description of Performance:</i>	NA	- 290 street children withdrawn and resettled from Kampala.	The reduction of the number of street children is due to more efforts to produce street surveillance by KCCA, route surveillance by police especially from Karamoja
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.114	% Budget Spent: 79.3%
Output: 100454	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>		-A total of 2,706 youth projects supported for 33,808 beneficiaries (46% Female); -Social Assistance Grants for Empowerment received by 48,645 of enrolled Senior Citizens Households in 35 LGs;	Insufficient funds released to the Ministry
<i>Output Cost:</i>	US\$ Bn: 37.716	US\$ Bn: 27.009	% Budget Spent: 71.6%
Vote Function Cost	US\$ Bn: 49.778	US\$ Bn: 37.324	% Budget Spent: 75.0%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104953	Sector Institutions and Implementing Partners Supported		
<i>Description of Performance:</i>	NA	- Implementing Partners supported for the development of celebration sites (Kaazi camping grounds and other Places) for the International Jamboree activities. These are the last payments for the activities implemented.	
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.100	% Budget Spent: 33.4%
Vote Function Cost	US\$ Bn: 14.622	US\$ Bn: 13.000	% Budget Spent: 88.9%
Cost of Vote Services:	US\$ Bn: 77.993	US\$ Bn: 61.460	% Budget Spent: 78.8%

* Excluding Taxes and Arrears

(01) The Sector received insufficient funds on the Domestic Development and the work plans for programmes and such as the Youth Livelihood Programme as well as Uganda Women Entrepreneurship Programme have been affected. The majority of the beneficiaries of these Programme are engaged in agricultural related activities which are time bound and need to follow the rainy season. This has started causing unrest among the youth. The Ministry is compelled to intervene by cooling down the situation promising them that the funds will be released to them in the 1st Quarter July-September 2016 in line with the work plans. The Ministry needs an increase in the cash limit.

(02) The Sector engaged Development Partners and agreed to fund the Social Assistance Grant for Empowerment rollout if Government can counter fund with a minimum of Shs9.00Bn in this FY2015/16 Budget. The funds released are not enough to cover this expenditure. This has serious implications on the Agreement whose donor funding was premised on Government commitment to provide Counterpart funds.

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

(03) The Sector engaged contractors to renovate and rehabilitate 9 nine (9) institutions. We have pending certificates of Shs1.637Bn which need to be cleared.

(04) Whereas you protected industrial court, there is need to protect the following;

- Wage-subvention;
- Traditional Leaders emoluments;
- SAGE payments to the beneficiaries;
- Rent for office accommodation;
- Food for the institutions;
- Children welfare;
- Celebration of International / National Days

(05) Taxes (1.22Bn)

The Ministry intends to procure a total of 19 vehicles and 162 motor cycles and needs Shs1.22Bn to taxes. The details are as follows:

- Under the Uganda Women Entrepreneurship Programme (UWEP), a total of 12 vehicles: three (3) station wagons of 3000cc and nine (9) double cabin pickups of 3000cc as well as a total of 162 motor cycles capacity of 125cc for the Programme Focal Point Persons in the 115 District Local Governments, 41 Municipalities, five (5) Divisions of KCCA and one for the Ministers' Office;
 - Under Youth Livelihood Programme: a Station Wagon capacity 3000cc and two (2) Double Cabin Pickups 3000cc;
 - Under Strengthening Safeguard Safety and Health at Work Place Project: a Station Wagon capacity 3000cc;
 - Under Strengthening Ministry of Gender, Labour and Social Development Programme: a Station Wagon capacity 3000cc and two (2) Double Cabin Pickups capacity 3000cc; and
- Under SAGE the Ministry has received a donation of six (6) vehicles and 34 motor cycles for implementation of the SAGE.

(06) The Ministry is to join the rest of the world to celebrate the International Youth Day on 12th August, 2016. The national celebrations will be held in Koboko west Nile Region. NOC has approved a budget of Shs500million which cannot be accommodated in the current cash limit. Therefore, there is need to increase the cash limit.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1001 Community Mobilisation and Empowerment		
Continued to Mainstream Community mobilisation activities in other vote functions.	Mainstream Community mobilization activities in other vote functions and also wrote project proposals which were submitted to Development Partners for funding.	Met
Continue to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	- The Ministry implemented the National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns.	Met
Vote Function: 1002 Mainstreaming Gender and Rights		
Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Integrated statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Met
Continue to Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	Strengthened the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG meets regularly to discuss the enforcement of the implementation of the Gender and Equity Budgeting as spelt out in the Public Finance Management Act.	Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1003 Promotion of Labour Productivity and Employment		
Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Lobbied Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Met
Vote Function: 1004 Social Protection for Vulnerable Groups		
Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	Continued with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthened skills development and livelihood provision to youth	Met
Continue to strengthen resource mobilisation to expand social protection intervention in all districts	Strengthened resource mobilisation to expand social protection intervention in 20 additional districts	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1003 Promotion of Labour Productivity and Employment		
Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Strengthened the collection of NTR through registration and inspection of workplaces and requested for permission to utilise NTR at source	Met
Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Strengthened the collection of NTR through registration and inspection of workplaces and requested for permission to utilise NTR at source	Met

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.24	2.70	2.70	83.6%	83.6%	100.0%
<i>Class: Outputs Provided</i>	0.94	0.86	0.86	91.6%	91.6%	100.0%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.54	0.49	0.49	91.3%	91.3%	100.1%
100102 Advocacy and Networking	0.15	0.14	0.14	89.8%	89.6%	99.8%
100104 Training, Skills Development and Training Materials	0.06	0.05	0.05	79.3%	79.3%	100.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.18	0.18	0.18	98.5%	98.5%	100.0%
<i>Class: Outputs Funded</i>	2.30	1.84	1.84	80.3%	80.3%	100.0%
100151 Support to Traditional Leaders provided	0.84	0.84	0.84	100.0%	100.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.46	0.35	0.35	76.6%	76.6%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.65	0.65	65.4%	65.4%	100.0%
VF:1002 Mainstreaming Gender and Rights	5.03	4.10	4.08	81.6%	81.0%	99.3%
<i>Class: Outputs Provided</i>	1.95	1.66	1.64	85.4%	84.0%	98.4%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.73	0.67	0.64	90.9%	87.2%	95.9%
100202 Advocacy and Networking	0.43	0.39	0.39	89.4%	89.4%	100.0%
100204 Capacity building for Gender and Rights Equality and Equity	0.78	0.61	0.61	78.0%	78.0%	100.0%
<i>Class: Outputs Funded</i>	3.08	2.44	2.44	79.1%	79.1%	100.0%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	1.07	1.07	98.5%	98.5%	100.0%
100253 Sector Institutions and Implementing Partners Supported	2.00	1.37	1.37	68.7%	68.7%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	5.33	4.44	4.35	83.4%	81.8%	98.1%
<i>Class: Outputs Provided</i>	4.40	3.78	3.70	86.1%	84.2%	97.8%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.11	1.04	1.00	93.2%	89.6%	96.1%
100302 Inspection of Workplaces and Investigation on violation of labour standards	673	0.81	0.81	90.1%	90.1%	100.0%
100303 Compensation of Government Workers	1.00	0.65	0.65	65.4%	65.4%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.01	0.01	0.01	97.8%	97.8%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.67	0.66	0.62	99.2%	92.5%	93.3%
100306 Training and Skills Development	0.16	0.13	0.13	83.3%	83.3%	100.0%
100307 Advocacy and Networking	0.56	0.49	0.49	87.5%	87.5%	100.0%
<i>Class: Outputs Funded</i>	0.09	0.07	0.07	79.3%	79.3%	100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.09	0.07	0.07	79.3%	79.3%	100.0%
<i>Class: Capital Purchases</i>	0.84	0.58	0.58	69.5%	69.5%	100.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.46	0.46	70.8%	70.8%	100.0%
100376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	68.1%	68.1%	100.0%
100377 Purchase of Specialised Machinery & Equipment	0.19	0.12	0.12	65.2%	65.2%	100.0%
VF:1004 Social Protection for Vulnerable Groups	49.78	37.00	37.32	74.3%	75.0%	100.9%
<i>Class: Outputs Provided</i>	6.61	5.90	6.21	89.3%	93.9%	105.2%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.58	0.56	0.56	97.4%	97.2%	99.8%
100402 Advocacy and Networking	2.31	1.98	2.21	85.5%	95.4%	111.5%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	2.60	2.50	2.58	96.4%	99.5%	103.2%
100404 Training and Skills Development	0.74	0.52	0.52	70.2%	70.2%	100.0%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.39	0.34	0.34	88.1%	88.1%	100.0%
<i>Class: Outputs Funded</i>	42.38	30.35	30.37	71.6%	71.7%	100.1%
100451 Support to councils provided	3.77	2.63	2.63	69.8%	69.8%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.75	0.62	0.61	81.8%	81.3%	99.4%
100453 Support to Street Children	0.14	0.11	0.11	79.3%	79.3%	100.0%
100454 Sector Institutions and Implementing Partners Supported	37.72	26.99	27.01	71.6%	71.6%	100.1%
<i>Class: Capital Purchases</i>	0.78	0.75	0.75	95.0%	95.0%	100.0%
100475 Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.65	0.65	100.0%	100.0%	100.0%
100476 Purchase of Office and ICT Equipment, including Software	0.13	0.09	0.09	70.5%	70.5%	100.0%
VF:1049 Policy, Planning and Support Services	14.62	13.18	13.00	90.2%	88.9%	98.6%
<i>Class: Outputs Provided</i>	10.70	11.01	10.82	102.9%	101.1%	98.3%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	4.47	5.03	4.86	112.7%	108.7%	96.5%
104902 Support Services (Finance and Administration) to the Ministry Provided	5.32	5.11	5.11	96.1%	95.9%	99.9%
104903 Ministerial and Top Management Services Provided	0.91	0.86	0.86	94.7%	94.6%	100.0%
<i>Class: Outputs Funded</i>	0.30	0.10	0.10	33.4%	33.4%	100.0%
104953 Sector Institutions and Implementing Partners Supported	0.30	0.10	0.10	33.4%	33.4%	100.0%
<i>Class: Capital Purchases</i>	3.62	2.08	2.08	57.4%	57.4%	100.0%
104972 Government Buildings and Administrative Infrastructure	2.04	0.80	0.80	39.0%	39.0%	100.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.13	1.13	1.13	100.0%	100.0%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.02	33.4%	33.2%	99.2%
104977 Purchase of Specialised Machinery & Equipment	0.20	0.07	0.07	33.4%	33.4%	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.20	0.07	0.07	33.4%	33.4%	100.0%
Total For Vote	77.99	61.43	61.46	78.8%	78.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	24.59	23.22	23.23	94.4%	94.4%	100.0%
211101 General Staff Salaries	2.38	2.32	2.22	97.8%	93.2%	95.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.96	1.96	2.24	100.0%	114.4%	114.4%
211103 Allowances	1.27	1.27	1.27	100.0%	100.1%	100.1%
212101 Social Security Contributions	0.67	0.47	0.47	70.4%	70.1%	99.5%
212102 Pension for General Civil Service	2.09	2.79	2.64	133.4%	126.1%	94.5%
212201 Social Security Contributions	0.00	0.00	0.00	55.7%	55.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	83.6%	83.6%	100.0%
213004 Gratuity Expenses	0.19	0.19	0.18	100.0%	95.1%	95.1%
221001 Advertising and Public Relations	0.79	0.61	0.61	76.9%	76.9%	100.0%
221002 Workshops and Seminars	1.63	1.27	1.27	77.8%	77.8%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.02	0.02	0.02	97.0%	97.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.11	0.11	82.2%	82.2%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	78.0%	78.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	92.5%	92.5%	100.0%
221009 Welfare and Entertainment	0.61	0.56	0.56	92.0%	92.1%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.77	0.54	0.54	70.7%	70.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	79.3%	79.3%	100.0%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.14	0.14	97.9%	97.9%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	96.7%	96.7%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	92.3%	92.3%	100.0%
223003 Rent – (Produced Assets) to private entities	2.43	2.31	2.31	95.0%	95.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	99.0%	99.0%	100.0%
223006 Water	0.12	0.11	0.11	92.2%	92.2%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	79.3%	79.3%	100.0%
225002 Consultancy Services- Long-term	0.06	0.04	0.04	60.1%	60.1%	100.0%
227001 Travel inland	3.77	3.74	3.74	99.2%	99.2%	100.0%
227002 Travel abroad	1.14	1.03	1.03	90.6%	90.5%	99.9%
227004 Fuel, Lubricants and Oils	1.55	1.55	1.55	99.7%	99.8%	100.0%
228002 Maintenance - Vehicles	0.50	0.42	0.42	83.4%	83.4%	100.0%
282103 Scholarships and related costs	0.75	0.53	0.53	70.0%	70.0%	100.0%
282104 Compensation to 3rd Parties	1.00	0.65	0.65	65.4%	65.4%	100.0%
Output Class: Outputs Funded	48.16	34.81	34.83	72.3%	72.3%	100.0%
262201 Contributions to International Organisations (Capit	0.09	0.07	0.07	79.3%	79.3%	100.0%
263101 LG Conditional grants	0.14	0.11	0.11	79.3%	79.3%	100.0%
263106 Other Current grants (Current)	38.47	27.60	27.62	71.8%	71.8%	100.1%
263206 Other Capital grants (Capital)	1.70	1.06	1.06	62.5%	62.5%	100.0%
264101 Contributions to Autonomous Institutions	4.22	3.19	3.19	75.6%	75.6%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.69	0.55	0.55	80.4%	80.4%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.84	0.84	100.0%	100.0%	100.0%
321440 Other grants	2.00	1.37	1.37	68.7%	68.7%	100.0%
Output Class: Capital Purchases	5.84	4.01	3.96	68.5%	67.8%	98.9%
312101 Non-Residential Buildings	2.04	0.80	0.80	39.0%	39.0%	100.0%
312104 Other Structures	0.05	0.02	0.02	33.4%	33.4%	100.0%
312201 Transport Equipment	2.43	2.24	2.24	92.2%	92.2%	100.0%
312202 Machinery and Equipment	0.57	0.30	0.30	52.6%	52.6%	100.0%
312203 Furniture & Fixtures	0.15	0.05	0.05	33.4%	33.4%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.60	0.56	100.0%	92.8%	92.8%
Output Class: Arrears	1.00	1.00	1.00	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.00	1.00	1.00	100.0%	100.0%	100.0%
Grand Total:	79.60	63.04	63.02	79.2%	79.2%	100.0%
Total Excluding Taxes and Arrears:	77.99	61.43	61.46	78.8%	78.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.24	2.70	2.70	83.6%	83.6%	100.0%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	1.07	0.91	0.91	84.5%	84.4%	100.0%
14 Culture and Family Affairs	2.16	1.80	1.80	83.1%	83.1%	100.0%
VF:1002 Mainstreaming Gender and Rights	5.03	4.10	4.08	81.6%	81.0%	99.3%
<i>Recurrent Programmes</i>						
11 Gender and Women Affairs	3.83	3.15	3.13	82.3%	81.8%	99.4%
12 Equity and Rights	0.21	0.18	0.17	87.4%	83.0%	95.0%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	6.75	0.78	0.78	77.7%	77.7%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	5.33	4.44	4.35	83.4%	81.8%	98.1%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Recurrent Programmes</i>							
06	Labour and Industrial Relations	1.62	1.24	1.22	76.7%	75.7%	98.8%
07	Occupational Safety and Health	0.59	0.54	0.54	92.4%	92.4%	100.0%
08	Industrial Court	0.66	0.65	0.61	99.2%	92.4%	93.2%
15	Employment Services	0.47	0.41	0.41	88.0%	88.0%	100.0%
<i>Development Projects</i>							
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	1.80	1.44	1.44	79.9%	79.9%	100.0%
1379	Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.20	0.16	0.14	79.9%	67.7%	84.8%
VF:1004 Social Protection for Vulnerable Groups		49.78	37.00	37.32	74.3%	75.0%	100.9%
<i>Recurrent Programmes</i>							
03	Disability and Elderly	3.00	2.35	2.35	78.2%	78.1%	99.9%
05	Youth and Children Affairs	6.77	5.24	5.26	77.4%	77.7%	100.3%
<i>Development Projects</i>							
1157	Social Assistance Grant for Empowerment	7.00	5.09	5.09	72.7%	72.7%	100.0%
1366	Youth Livelihood Programme (YLP)	33.00	24.32	24.63	73.7%	74.6%	101.3%
VF:1049 Policy, Planning and Support Services		14.62	13.18	13.00	90.2%	88.9%	98.6%
<i>Recurrent Programmes</i>							
01	Headquarters, Planning and Policy	8.83	9.32	9.16	105.5%	103.7%	98.3%
09	Office of the D/G&CD; D/SP and D/L	0.09	0.09	0.07	98.5%	84.1%	85.4%
16	Internal Audit	0.06	0.06	0.05	92.8%	80.3%	86.6%
<i>Development Projects</i>							
0345	Strengthening MSLGD	5.64	3.72	3.72	66.0%	65.9%	99.9%
Total For Vote		77.99	61.43	61.46	78.8%	78.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	54.216	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.171	26.724	0.171	0.152	100.0%	88.8%	88.8%
Development	GoU	1.726	46.846	1.116	1.103	64.7%	63.9%	98.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		1.898	127.786	1.288	1.255	67.8%	66.1%	97.5%
Total GoU+Donor (MTEF)		1.898	N/A	1.288	1.255	67.8%	66.1%	97.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		1.898	127.786	1.288	1.255	67.8%	66.1%	97.5%
<i>(iii) Non Tax Revenue</i>		0.471	N/A	0.173	0.144	36.7%	30.5%	83.2%
Grand Total		2.369	127.786	1.460	1.399	61.6%	59.1%	95.8%
Excluding Taxes, Arrears		2.369	127.786	1.460	1.399	61.6%	59.1%	95.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1005 Gender, Community and Economic Development	2.37	1.46	1.40	61.6%	59.1%	95.8%
Total For Vote	2.37	1.46	1.40	61.6%	59.1%	95.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Activities are done according to budget.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1005 Gender, Community and Economic Development</i>			
Output: 100551	Small scale business promotion		
<i>Description of Performance:</i>	communities economically empowered	482 youths were trained in financial management, records keeping, community procurement and group dynamics. 767 youth were linked to access KCCA Cente Youth loan through community engagement meetings. 459 youth mobilized and linked for practical skills training under the apprenticeship program. They have been attached to saloons, garages, carpentry shops among others. 747 youth have been linked to Fine Spinners for training in garment making and subsequent employment. 442 youths were trained in ICT and entrepreneurship, 727 were recruited for i-serve youth volunteer programme, 57 participants completed their six months programme and 78 i-serve (Youth Volunteers) enrolled for five months.	Activities were carried out as planned.
<i>Output Cost:</i>	US\$ Bn:	1.376	US\$ Bn: 0.769 % Budget Spent: 55.8%
Vote Function Cost	US\$ Bn:	2.369	US\$ Bn: 1.399 % Budget Spent: 59.1%
Cost of Vote Services:	US\$ Bn:	2.369	US\$ Bn: 1.399 % Budget Spent: 59.1%

* Excluding Taxes and Arrears

The FAL module was reviewed and edited, graphics included, field testing will be conducted during the next quarter. 28 FAL classes were monitored with 86 Instructors

962 child protection cases were handled. Of these 108 cases were children reported unaccompanied and were placed in the children homes for emergency protection, 28 were resettled, 46 were children in conflict with the law and 780 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.

103 children were rescued and transferred to Masulita Children's home for rehabilitation and resettlement.

2 Child Care Institutions were followed up in preparation for resettlement of children, 4 news Child Care Institutions were identified and assessment. Results are to be internally discussed before submission to the MGLSD for further action.

5 meetings were held for the OVC service providers at Division level and the focal persons were oriented on the OVC MIS national improved tools.

519 Labor disputes were reported and handled, 361 were cleared and UGX.255, 386,997= was paid in settlement. 228 workers compensation claims were reported and 122 were cleared causing employers to pay

Vote: 122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

UGX 517,507,073/= to workers in compensation.

4121 employees and general public were sensitized on labor laws, and 967 Employers were given Technical advice on labor administration

92 work places inspected during the period.

11 PWD groups funded, worth UGX 22,000,000. Pre-disbursement training conducted for 129 PWD leaders.

4,302 births were registered (2,182 females and 2121 males); 252 deaths were registered (96 females and 156 males)

151 YLP monitoring visits conducted to 103 old projects. New projects could not be monitored because they had not started implementation

A total of UGX 12,400,300 recovered as a result of demand letters issued.

279 youth linked to access KCCA Cente Youth loan through community engagement meetings. As a result 318 youths received loans amounting to 1,243,900,000 (Central 498,400,000; Lubaga 460,000,000; Nakawa 117,000,000; Makindye 156,500,000 and Kawempe 12,000,000. Repayment rate stands at 94.5%.

225 youth mobilized and linked to trainers

75 youth linked to fine spinners for training and possible employment

72 youths trained in ICT and entrepreneurship, 38 i-serve (Youth Volunteers) enrolled for five months

1043 job seekers and those to be trained in ICT and youth volunteers were registered at the ESB. 105 were recommended for employment and 352 enrolled for ICT. 30 were confirmed on jobs. 536 were registered as job seekers.

Funds have been disbursed to 48 groups with 778 individuals (261 males and 517 females) worth UGX. 237,500,000 for 5 divisions as follows; Makindye 45,000,000/= Central 42,500,000; Kawempe Division 70,000,000 and Lubaga Division 80,000,000/=. The 32 groups approved in the previous quarter did not receive funding due to a drop in the release.

Conducted technical trainings for CDD beneficiary groups in group dynamics, record keeping and financial management. 81 groups were trained with 249 members (164 females and 85 males). Learning visits were conducted from one division to another to visit groups that were doing well in areas of mushroom growing, baking, bee keeping, briquette making and tie and dye. The funds could not permit the parish meetings to be conducted.

Pre-disbursement training held for 480 individuals covering the 48 groups. The training disseminates accountability, financial management, monitoring and reporting guidelines

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1005 Gender, Community and Economic Development	1.90	1.29	1.26	67.8%	66.1%	97.5%
<i>Class: Outputs Provided</i>	<i>0.17</i>	<i>0.17</i>	<i>0.15</i>	<i>100.0%</i>	<i>88.8%</i>	<i>88.8%</i>
100501 Policies, laws, strategies and guidelines	0.17	0.17	0.15	100.0%	88.8%	88.8%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.77</i>	<i>0.77</i>	<i>55.7%</i>	<i>55.8%</i>	<i>100.3%</i>
100551 Small scale business promotion	1.38	0.77	0.77	55.7%	55.8%	100.3%
<i>Class: Capital Purchases</i>	<i>0.35</i>	<i>0.35</i>	<i>0.33</i>	<i>100.0%</i>	<i>95.6%</i>	<i>95.6%</i>
100572 Government Buildings and Administrative Infrastructure	0.20	0.20	0.18	100.0%	92.3%	92.3%
100576 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total For Vote	1.90	1.29	1.26	67.8%	66.1%	97.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>0.17</i>	<i>0.17</i>	<i>0.15</i>	<i>100.0%</i>	<i>88.8%</i>	<i>88.8%</i>
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	89.4%	89.4%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	93.3%	93.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	81.7%	81.7%
221017 Subscriptions	0.02	0.02	0.02	100.0%	93.5%	93.5%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
282101 Donations	0.06	0.06	0.05	100.0%	82.5%	82.5%
<i>Output Class: Outputs Funded</i>	<i>1.38</i>	<i>0.77</i>	<i>0.77</i>	<i>55.7%</i>	<i>55.8%</i>	<i>100.3%</i>
263334 Conditional transfers for community development	1.38	0.77	0.77	55.7%	55.8%	100.3%
<i>Output Class: Capital Purchases</i>	<i>0.35</i>	<i>0.35</i>	<i>0.33</i>	<i>100.0%</i>	<i>95.6%</i>	<i>95.6%</i>
312101 Non-Residential Buildings	0.20	0.20	0.18	100.0%	92.3%	92.3%
312202 Machinery and Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Grand Total:	1.90	1.29	1.26	67.8%	66.1%	97.5%
Total Excluding Taxes and Arrears:	1.90	1.29	1.26	67.8%	66.1%	97.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1005 Gender, Community and Economic Development	1.90	1.29	1.26	67.8%	66.1%	97.5%
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.17	0.15	100.0%	88.8%	88.8%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.73	1.12	1.10	64.7%	63.9%	98.8%
Total For Vote	1.90	1.29	1.26	67.8%	66.1%	97.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.517	3.298	2.518	2.445	100.0%	97.1%	97.1%
	Non Wage	1.380	2.227	2.227	2.227	161.4%	161.4%	100.0%
Development	GoU	0.300	0.363	0.300	0.300	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		4.197	5.887	5.045	4.971	120.2%	118.4%	98.5%
Total GoU+Ext Fin. (MTEF)		4.197	N/A	5.045	4.971	120.2%	118.4%	98.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes	0.063	N/A	0.063	0.063	100.0%	100.0%	100.0%
Total Budget		4.260	5.887	5.107	5.034	119.9%	118.2%	98.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1006 Promotion of equal opportunities and redressing imbalances	4.20	5.04	4.97	120.2%	118.4%	98.5%
Total For Vote	4.20	5.04	4.97	120.2%	118.4%	98.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

WAGE: The unpaid salaries of UGX 71,090,990 was meant for the Senior Assistant Secretary and the Procurement Officer who resigned in the course of financial year. This account for 2.9% unspent, which will be returned to the Treasury.

NON- WAGE: The variance of UGX 846,827,784 under non- wage component was a supplementary budget to facilitate payment arrears of gratuity to members and staff for the FY 2014/15. This increased approved budget from 1.380Bn to 2.236Bn representing 162%.

Development Component a total of 0.300Bn was received and spent as planned.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
0.83Bn Shs	Programme/Project: 03 Administration, Finance and Planning Reason: NON- WAGE: The variance of UGX 846,827,784 under non- wage component was a supplementary budget to facilitate payment arrears of gratuity to members and staff for the FY 2014/15. This increased approved budget from 1.380Bn to 2.236Bn representing 162%.
Items	
0.85Bn Shs	Item: 213004 Gratuity Expenses Reason: NON- WAGE: The variance of UGX 846,827,784 under non- wage component was a supplementary budget to facilitate payment arrears of gratuity to members and staff for the FY 2014/15. This increased approved budget from 1.380Bn to 2.236Bn representing 162%.

* Excluding Taxes and Arrears

V2: Performance Highlights

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Table 4.2.1: Key Vote Outputs and Performance				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances				
Vote Function Cost	US\$ Bn:	4.197 US\$ Bn:	4.971 % Budget Spent:	118.4%
Cost of Vote Services:	US\$ Bn:	4.197 US\$ Bn:	4.971 % Budget Spent:	118.4%

* Excluding Taxes and Arrears

a) Departmental staffing: The departments still have capacity constraints in terms of numbers of staff which has affected effective execution of departmental activities.

b) Working tools: The department still lacks some essential working necessary for execution of department activities. E.g. desktop computers for SRO, RO; digital field data capturing tools and data analysis software packages (SPSS, STATA).

c) Funding challenges: Some of the planned activities were either affected by lack of funds or limited funds, particularly the development of the online M&E system as well as the audit of the oil and gas sector on compliance to equal opportunities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 124 Equal Opportunities Commission		
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances		
The EOC will recruit two (2) Investigation Officers who will be charged with investigating all complaints submitted to EOC. Legal services, Investigations and Compliance department will be given a field Vehicle to strengthen its operations.	Tribunal Sessions organized: A total of 6 tribunal sessions have been organized in the districts of Kampala, Bushenyi, Wakiso, Hoima, Masaka, and Mayuge. In the tribunals conducted so far, a total of 119 cases were heard. 43 complaints were concluded with final decisions delivered, 59 complaints are pending delivery of final decisions, and 17 cases were referred to other institutions for further management. Below is a list of cases handled during the tribunal sessions and the status of the cases.	Lack of Tribunal fund to reach out to all marginalised persons. Funds should be availed on time to enable the department to fully undertake its activities on time. Timely investigations are an ongoing concern.
MoFPED & EOC orientate MDAs and LGAs on the new Budget cycle and The Public Finance Management Act 2015	The Department was represented during the circuit Tribunal sessions conducted during the quarter. Specifically, the ETIC department was represented in Bushenyi, Wakiso and Mayuge Districts. In all cases (including Hoima and Masaka), the department ran radio announcements, published the relevant cause lists; an article in the Monitor; uploaded information on the Commission website; mobilized press coverage; and organized radio talk shows related to each circuit Tribunal.	Radio and TV talk shows are very costly, especially with those media houses that have wide coverage. Most of the shows secured through OPM have limited coverage. In order to target wider audience using the electronic media, the Commission still relies on project funds, which are usually designated for a particular occasion. Publicity in languages other than English (New Vision) and Luganda (Bukedde) is still lacking; and this is due to resource constraints.
Vote: 124 Equal Opportunities Commission		
Vote Function: 1006 Promotion of equal opportunities and redressing imbalances		
The EOC is in the process of recruiting Research Officers who will be charged with Carrying out research on equal opportunities and treatment in employment.	The Commission carried out a desk based rapid analysis study on PLE performance disparities between regions and districts for the period 2010 – 2014. A report is in place. Results show that 85 percent of the best performing districts are located in the Central and Western Regions. On the other hand, districts of Busoga sub region constitute 40 percent of the 20 poor performing districts. In addition,	nil

Vote: 124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	out of the 20 poor performing districts, 17 (85%) are located in the Eastern Region.	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1006 Promotion of equal opportunities and redressing imbalance	4.20	5.04	4.97	120.2%	118.4%	98.5%
<i>Class: Outputs Provided</i>	3.90	4.74	4.67	121.8%	119.9%	98.4%
100601 Policies, Advocacy and Tribunal Operations	1.07	1.08	1.03	100.4%	96.2%	95.8%
100602 Investigations and Follow up of cases and complaints	0.43	0.43	0.42	100.0%	98.2%	98.2%
100603 Administration and support services	1.59	2.43	2.42	153.1%	152.3%	99.5%
100604 Monitoring, Evaluation and compliance with equal opportunities	0.57	0.57	0.57	100.0%	99.2%	99.2%
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.23	0.23	0.23	100.0%	98.1%	98.1%
<i>Class: Capital Purchases</i>	0.30	0.30	0.30	100.0%	100.0%	100.0%
100672 Government Buildings and Administrative Infrastructure	0.03	0.03	0.03	100.0%	99.6%	99.6%
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
100678 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	4.20	5.04	4.97	120.2%	118.4%	98.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.90	4.74	4.67	121.8%	119.9%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.52	2.52	2.44	100.0%	97.1%	97.1%
211103 Allowances	0.17	0.17	0.17	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.85	0.85	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	108.5%	108.5%
221002 Workshops and Seminars	0.06	0.06	0.07	100.0%	108.0%	108.0%
221003 Staff Training	0.05	0.05	0.05	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	0.03	0.03	0.03	100.0%	103.6%	103.6%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	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%	68.0%	68.0%
227001 Travel inland	0.36	0.36	0.36	100.0%	100.0%	100.0%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.24	0.23	100.0%	96.1%	96.1%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.36	0.36	0.36	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.03	0.03	0.03	100.0%	99.6%	99.6%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote: 124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Arrears	0.00	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	N/A
321613 Telephone arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.26	5.11	5.03	119.9%	118.2%	98.6%
Total Excluding Taxes and Arrears:	4.20	5.04	4.97	120.2%	118.4%	98.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1006 Promotion of equal opportunities and redressing imbalance	4.20	5.04	4.97	120.2%	118.4%	98.5%
<i>Recurrent Programmes</i>						
01 Statutory	1.07	1.08	1.03	100.4%	96.2%	95.8%
02 Legal Services, Investigations and Compliance	0.43	0.43	0.42	100.0%	98.2%	98.2%
03 Administration, Finance and Planning	1.59	2.43	2.42	153.1%	152.3%	99.5%
04 Research, Monitoring and Evaluation	0.57	0.57	0.57	100.0%	99.2%	99.2%
05 Education, Training, Information and Communications	0.23	0.23	0.23	100.0%	98.1%	98.1%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total For Vote	4.20	5.04	4.97	120.2%	118.4%	98.5%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.482	32.139	32.061	32.061	108.7%	108.7%	100.0%
	Non Wage	21.188	65.506	28.852	28.852	136.2%	136.2%	100.0%
Development	GoU	0.652	4.728	0.652	0.652	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		51.322	102.373	61.565	61.565	120.0%	120.0%	100.0%
Total GoU+Ext Fin. (MTEF)		51.322	N/A	61.565	61.565	120.0%	120.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	7.100	N/A	7.100	7.100	100.0%	100.0%	100.0%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		58.422	102.373	68.665	68.665	117.5%	117.5%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1111 Internal security	51.32	61.56	61.56	120.0%	120.0%	100.0%
Total For Vote	51.32	61.56	61.56	120.0%	120.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No overall variances. However the Organisation faced challenges of budgetary limitations.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1111 Internal security	
10.24 Bn Shs	Programme/Project: 08 Internal Security Organisation
Reason:	
Items	
7.66 Bn Shs	Item: 224003 Classified Expenditure
Reason:	
2.58 Bn Shs	Item: 211101 General Staff Salaries
Reason:	

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	685 Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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QUARTER 4: Highlights of Vote Performance

Vote Function: 1111 Internal security							
Output: 111101		Collection of Intelligence					
Description of Performance:		Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.		180 intelligence reports generated and disseminated.		Nil	
Performance Indicators:							
Number of intelligence reports generated		720		720			
Output Cost:		US\$ Bn:	45.904	US\$ Bn:	56.146	% Budget Spent:	122.3%
Vote Function Cost		US\$ Bn:	51.322	US\$ Bn:	61.565	% Budget Spent:	120.0%
Cost of Vote Services:		US\$ Bn:	51.322	US\$ Bn:	61.565	% Budget Spent:	120.0%

* Excluding Taxes and Arrears

Operational emergencies that are extra unbudgeted for have continuously affected the Organisation's budget.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1111 Internal security	51.32	61.56	61.56	120.0%	120.0%	100.0%
<i>Class: Outputs Provided</i>	50.67	60.91	60.91	120.2%	120.2%	100.0%
111101 Collection of Internal intelligence	45.90	56.15	56.15	122.3%	122.3%	100.0%
111102 Administration	4.77	4.77	4.77	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.65	0.65	100.0%	100.0%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total For Vote	51.32	61.56	61.56	120.0%	120.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	50.67	60.91	60.91	120.2%	120.2%	100.0%
211101 General Staff Salaries	29.48	32.06	32.06	108.7%	108.7%	100.0%
211103 Allowances	0.13	0.13	0.13	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.37	0.37	0.37	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	0.14	0.14	0.14	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.32	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	99.9%	99.9%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	19.37	27.03	27.03	139.6%	139.6%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.22	0.22	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.65	0.65	0.65	100.0%	100.0%	100.0%
312201 Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Output Class: Arrears	7.10	7.10	7.10	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.10	2.10	2.10	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	5.00	5.00	5.00	100.0%	100.0%	100.0%
Grand Total:	58.42	68.66	68.66	117.5%	117.5%	100.0%
Total Excluding Taxes and Arrears:	51.32	61.56	61.56	120.0%	120.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1111 Internal security	51.32	61.56	61.56	120.0%	120.0%	100.0%
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	50.67	60.91	60.91	120.2%	120.2%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.65	0.65	100.0%	100.0%	100.0%
Total For Vote	51.32	61.56	61.56	120.0%	120.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	388.823	410.409	410.409	410.395	105.6%	105.5%	100.0%
	Non Wage	470.250	674.885	709.778	708.614	150.9%	150.7%	99.8%
Development	GoU	138.995	135.995	138.995	138.995	100.0%	100.0%	100.0%
	Donor*	562.319	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		998.068	1,221.288	1,259.182	1,258.004	126.2%	126.0%	99.9%
Total GoU+Donor (MTEF)		1,560.387	N/A	1,259.182	1,258.004	80.7%	80.6%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	5.106	N/A	5.106	5.106	100.0%	100.0%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		1,565.493	1,221.288	1,264.288	1,263.110	80.8%	80.7%	99.9%
<i>(iii) Non Tax Revenue</i>		0.400	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		1,565.893	1,221.288	1,264.288	1,263.110	80.7%	80.7%	99.9%
Excluding Taxes, Arrears		1,560.787	1,221.288	1,259.182	1,258.004	80.7%	80.6%	99.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1101 National Defence (UPDF)	1,462.69	1,148.37	1,148.60	78.5%	78.5%	100.0%
VF:1149 Policy, Planning and Support Services	98.10	110.81	109.40	113.0%	111.5%	98.7%
Total For Vote	1,560.79	1,259.18	1,258.00	80.7%	80.6%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The biggest challenge is under funding in the areas of food, fuel, classified and barracks accomodation.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1149 Policy, Planning and Support Services	
1.41 Bn Shs	Programme/Project: 01 Headquarters
Reason: Supplementary budget was given during the FY	
Items	
1.47 Bn Shs	Item: 212104 Pension for Military Service
Reason: Supplementary budget was given during the FY	

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
VF: 1101 National Defence (UPDF)			
230.94Bn Shs	Programme/Project:	02	UPDF Land forces
Reason: A supplementary was given			
Items			
250.00Bn Shs	Item:	224002	General Supply of Goods and Services
Reason: A supplementary was given			
30.74Bn Shs	Item:	221009	Welfare and Entertainment
Reason:			
21.59Bn Shs	Item:	211101	General Staff Salaries
Reason: A supplementary was given			
18.60Bn Shs	Item:	227004	Fuel, Lubricants and Oils
Reason: A supplementary was given			
2.39Bn Shs	Item:	224001	Medical and Agricultural supplies
Reason:			
Programs and Projects			
VF: 1101 National Defence (UPDF)			
17.29Bn Shs	Programme/Project:	03	UPDF Airforce
Reason: A supplementary was given			
Items			
17.30Bn Shs	Item:	227004	Fuel, Lubricants and Oils
Reason: A supplementary was given			
Programs and Projects			
VF: 1149 Policy, Planning and Support Services			
11.31Bn Shs	Programme/Project:	01	Headquarters
Reason: Supplementary budget was given during the FY			
Items			
6.65Bn Shs	Item:	212104	Pension for Military Service
Reason: Supplementary budget was given during the FY			
4.97Bn Shs	Item:	225001	Consultancy Services- Short term
Reason: Supplementary budget was given during the FY			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1101 National Defence (UPDF)			
Output: 110102	Logistical support		
Description of Performance:	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) were procured and delivered to quality, quantity and time; Aircrafts were refurbished, maintained and operated at the desired levels	N/A
Performance Indicators:			

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Value of uniforms procured and supplied	10.9	10.9	
Value of assorted food stuffs procured and supplied	37.245	67.551	
Value of petroleum Oil and Lubricants (POL) procured	18.304	54.134	
<i>Output Cost:</i>	US\$ Bn: 180.340	US\$ Bn: 89.377	% Budget Spent: 49.6%
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> • Acquire, maintain and upgrade Strategic capabilities • Gather intelligence Information. 	<ul style="list-style-type: none"> • Acquired, maintained and upgraded Strategic capabilities • Gathered and disseminated intelligence Information. 	n/a
<i>Performance Indicators:</i>			
Value of classified expenditures made	296.983	416.164	
<i>Output Cost:</i>	US\$ Bn: 641.905	US\$ Bn: 290.892	% Budget Spent: 45.3%
Output: 110105	Force welfare		
<i>Description of Performance:</i>	Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas; <ul style="list-style-type: none"> • Salaries paid by 28th month • All other allowances and emoluments paid • Medicare to the troops and their families provided • Formal education provided to the soldier's children • UPDF Welfare projects enhanced 	<ul style="list-style-type: none"> • Salaries were paid by 28th of every month • All other allowances and emoluments were paid • Medicare to the troops and their families was provided • Formal education was provided to the soldier's children as planned 	n/a
<i>Performance Indicators:</i>			
Value of wages and salaries paid	338.113	409.2017	
No. of projects undertaken (constructed, renovated and upgraded)	50	53	
No. of children accessing education in army formal schools.	40,842	40839	
% of required medicare services accessible to UPDF officers, militants and their families	68	68	
<i>Output Cost:</i>	US\$ Bn: 571.556	US\$ Bn: 484.264	% Budget Spent: 84.7%
Output: 110106	Train to enhance combat readiness		
<i>Description of Performance:</i>	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> • Basic military courses 	Enhanced capability in terms of training. The courses included; <ul style="list-style-type: none"> • Basic military courses • Advanced 	n/a

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> • Advanced • Leadership courses • Specialized courses • Command courses • Auxiliary Training Courses • Peace support training Courses 	<ul style="list-style-type: none"> • Leadership courses • Specialized courses • Command courses • Auxiliary Training Courses • Peace support training Courses 	
<i>Output Cost:</i>	US\$ Bn: 11.417	US\$ Bn: 8.090	% Budget Spent: 70.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 1,462.691</i>	<i>US\$ Bn: 1,148.599</i>	<i>% Budget Spent: 78.5%</i>
<i>Vote Function: 1149 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 98.096</i>	<i>US\$ Bn: 109.404</i>	<i>% Budget Spent: 111.5%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 1,560.787</i>	<i>US\$ Bn: 1,258.004</i>	<i>% Budget Spent: 80.6%</i>

* Excluding Taxes and Arrears

n/a

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Emphasise Training and retraining of troops	Training and re-training of officers and men is ongoing	n.a
Embark on construction of 30,000 units of houses for troops.	PPP transaction advisor is yet to be appointed	n.a
Supplement the Defence budget so as to meet the required levels of funding	Supplementary of shs 261bn was given	n.a
Vote Function: 11 49 Policy, Planning and Support Services		
Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Emphasis on Monitoring and Evaluation at different levels has been emphasised	n.a

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	900.37	1,148.37	1,148.60	127.5%	127.6%	100.0%
<i>Class: Outputs Provided</i>	875.28	1,123.28	1,123.50	128.3%	128.4%	100.0%
110102 Logistical support	64.28	338.87	339.37	527.2%	528.0%	100.1%
110103 Other areas (Legal, CISM and Bank Charges)	0.88	0.88	0.88	99.4%	100.0%	100.6%
110104 Classified UPDF support/ Capability consolidation	372.48	291.32	290.89	78.2%	78.1%	99.9%
110105 Force welfare	429.54	484.11	484.26	112.7%	112.7%	100.0%
110106 Train to enhance combat readiness	8.09	8.09	8.09	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	25.09	25.09	25.10	100.0%	100.0%	100.0%
110171 Acquisition of Land by Government	1.12	1.12	1.12	100.0%	100.0%	100.0%
110172 Government Buildings and Administrative Infrastructure	16.41	16.41	16.35	100.0%	99.6%	99.6%

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	5.16	5.17	100.0%	100.1%	100.1%
110177 Purchase of Specialised Machinery & Equipment	2.23	2.23	2.28	100.0%	102.4%	102.4%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
VF:1149 Policy, Planning and Support Services	97.70	110.81	109.40	113.4%	112.0%	98.7%
<i>Class: Outputs Provided</i>	97.70	110.81	109.40	113.4%	112.0%	98.7%
114901 Policy, consultation, planning and monitoring services	0.54	0.54	0.54	100.0%	99.3%	99.3%
114902 Ministry Support Services (Finance and Administration)	97.16	110.27	108.87	113.5%	112.1%	98.7%
Total For Vote	998.07	1,259.18	1,258.00	126.2%	126.0%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	972.97	1,234.09	1,232.91	126.8%	126.7%	99.9%
211101 General Staff Salaries	388.82	410.41	410.39	105.6%	105.5%	100.0%
211103 Allowances	0.56	0.56	0.55	99.3%	98.6%	99.3%
212104 Pension for Military Service	34.77	42.88	41.42	123.3%	119.1%	96.6%
213001 Medical expenses (To employees)	1.01	1.01	1.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.31	0.31	0.31	100.0%	100.0%	100.0%
213004 Gratuity Expenses	35.31	35.31	35.04	100.0%	99.2%	99.2%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221003 Staff Training	8.29	8.29	8.29	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.06	1.06	1.07	100.5%	100.7%	100.2%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	37.61	68.28	68.35	181.5%	181.7%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.48	0.48	98.3%	98.3%	100.0%
221012 Small Office Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	9.41	9.44	9.82	100.3%	104.3%	104.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	2.53	2.54	2.53	100.4%	100.2%	99.8%
222003 Information and communications technology (ICT)	3.60	3.60	3.60	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.47	7.47	7.47	100.0%	100.0%	100.0%
223006 Water	3.68	3.68	3.71	100.0%	100.9%	100.9%
224001 Medical and Agricultural supplies	3.19	5.51	5.59	172.7%	174.9%	101.3%
224002 General Supply of Goods and Services	0.00	250.00	250.00	N/A	N/A	100.0%
224003 Classified Expenditure	372.48	291.32	290.89	78.2%	78.1%	99.9%
224005 Uniforms, Beddings and Protective Gear	12.04	0.78	1.21	6.5%	10.1%	154.9%
225001 Consultancy Services- Short term	2.99	7.99	7.96	267.2%	266.0%	99.6%
227001 Travel inland	6.35	6.33	6.33	99.6%	99.7%	100.0%
227002 Travel abroad	4.18	4.18	4.18	100.0%	100.0%	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	18.98	54.82	54.88	288.8%	289.1%	100.1%
228001 Maintenance - Civil	0.49	0.49	0.49	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	14.81	14.80	14.80	100.0%	99.9%	100.0%
282104 Compensation to 3rd Parties	0.40	0.40	0.40	100.0%	100.0%	100.0%
Output Class: Capital Purchases	25.09	25.09	25.10	100.0%	100.0%	100.0%
231002 Residential buildings (Depreciation)	0.00	8.21	8.15	N/A	N/A	99.3%
231004 Transport equipment	0.00	2.58	2.59	N/A	N/A	100.1%
231005 Machinery and equipment	0.00	1.06	1.39	N/A	N/A	130.5%
231006 Furniture and fittings (Depreciation)	0.00	0.04	0.06	N/A	N/A	131.7%

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
311101 Land	1.12	1.12	1.12	100.0%	100.0%	100.0%
312102 Residential Buildings	16.41	8.21	8.20	50.0%	50.0%	100.0%
312201 Transport Equipment	5.16	2.58	2.58	50.0%	50.0%	100.0%
312202 Machinery and Equipment	2.23	1.16	0.89	52.2%	40.1%	76.8%
312203 Furniture & Fixtures	0.17	0.13	0.12	75.0%	67.1%	89.4%
Output Class: Arrears	5.11	5.11	5.11	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.01	2.01	2.01	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.00	0.03	0.03	N/A	N/A	100.0%
321613 Telephone arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	3.07	3.07	3.07	100.0%	100.0%	100.0%
Grand Total:	1,003.17	1,264.29	1,263.11	126.0%	125.9%	99.9%
Total Excluding Taxes and Arrears:	998.07	1,259.18	1,258.00	126.2%	126.0%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	900.37	1,148.37	1,148.60	127.5%	127.6%	100.0%
<i>Recurrent Programmes</i>						
02 UPDF Land forces	744.16	974.87	975.10	131.0%	131.0%	100.0%
03 UPDF Airforce	17.21	34.51	34.50	200.5%	200.4%	100.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	138.99	138.99	139.00	100.0%	100.0%	100.0%
VF:1149 Policy, Planning and Support Services	97.70	110.81	109.40	113.4%	112.0%	98.7%
<i>Recurrent Programmes</i>						
01 Headquarters	97.54	110.65	109.25	113.4%	112.0%	98.7%
04 Internal Audit Department	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total For Vote	998.07	1,259.18	1,258.00	126.2%	126.0%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	562.32	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0023 Defence Equipment Project	264.05	0.00	0.00	0.0%	0.0%	N/A
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	298.27	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	562.32	0.00	0.00	0.0%	0.0%	N/A

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.264	9.264	9.264	9.264	100.0%	100.0%	100.0%
	Non Wage	14.778	16.953	16.606	16.606	112.4%	112.4%	100.0%
Development	GoU	0.392	0.392	0.392	0.392	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		24.435	26.609	26.263	26.263	107.5%	107.5%	100.0%
Total GoU+Ext Fin. (MTEF)		24.435	N/A	26.263	26.263	107.5%	107.5%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	2.175	N/A	2.175	2.175	100.0%	100.0%	100.0%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		26.609	26.609	28.437	28.437	106.9%	106.9%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1151 External Security	24.43	26.26	26.26	107.5%	107.5%	100.0%
Total For Vote	24.43	26.26	26.26	107.5%	107.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inability to procure up to date technical and communication equipment.

Emergency Operations, depreciation of the local currency against foreign currencies.

Limited budget and Non Payment of External Security Organization's Contribution to CISSA which was 2.0bn by end of 31 December 2015, poses a very big challenge in ESO's budget execution.

Delay in payment of Gratuity, leave and domestic arrears.

Monitoring the Security situations in Eastern DRC.

Conflicts in the South Sudan.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
1.83Bn Shs	Programme/Project: 01 Headquarters Reason: Emergency Operations.
Items	
1.83Bn Shs	Item: 224003 Classified Expenditure Reason: Emergency Operations.

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1151 External Security			
Output: 115101	Foreign intelligence collection		
<i>Description of Performance:</i>	In the coming FY 2015/16, the Organisation plans to recruit, train and retrain more staff in the External intelligence collection. Improve general staff welfare.	New staff Completed training. Continued improved of staff welfare. More classified operations carried out.	Emergency Operations and limited Resources.
<i>Performance Indicators:</i>			
Number of external intelligence reports generated	365	365	
<i>Output Cost:</i>	US\$ Bn: 15.740	US\$ Bn: 17.568	% Budget Spent: 111.6%
Output: 115102	Analysis of external intelligence information		
<i>Description of Performance:</i>	In the FY 2015/16, the Organisation intends to increase vigilance to neutralize security threats through increased deployment in Analysis department.	Through Joint Operations Command (JOC), we worked actively round the clock to secure the Security and peace of the Recent Political Campaigns and General Elections.	Emergency operations against a limited budget.
<i>Output Cost:</i>	US\$ Bn: 3.204	US\$ Bn: 3.204	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 24.435	US\$ Bn: 26.263	% Budget Spent: 107.5%
Cost of Vote Services:	US\$ Bn: 24.435	US\$ Bn: 26.263	% Budget Spent: 107.5%

* Excluding Taxes and Arrears

Inadequate budget provision in particular capital development has seriously affected the Operations of the Organization during the Quarter ending 30 June 2016.

Increased Terrorism threats, civil disobedience.

Implementation of South peace agreement.

Participation in Burundi peace Agreement, Monitoring political developments in DRC.

Monitoring the Security situations in Eastern DRC.

Northern corridor integration Project.

-Oil Pipe line

-Standard Gauge rail line

-ICT Programmes.

Supported African Union Regional Task Force (AU-RTF) against the LRA and AMISOM operations

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
Continue to request for additional and increase foreign deployment.	Improved Foreign Service, more Foreign missions and field stations opened. More staff deployed in missions. Increased number of intelligence reports Participated in security-related	Depreciation of the Shilling against foreign currencies has affected our Operations. Intelligence is a 24 hour job where officers operate during the day and the night. Most Female staff find it challenging being deployed in the field and Diplomatic stations, and Maintaining a Female Officer in the Field and Mission requires a lot. Continued technological advancement which makes it difficult to cope.
Continue to improve methods of intelligence gathering through coordination with friendly security agencies.	The Organisation in partnership with friendly agencies carried out joint training to improve intelligence gathering. Supported efforts against terrorism threats through provision of timely	Nonpayment of The Committee of intelligence and Security Services of Africa (CISSA) exposes our Operatives to Hostile Intelligence Services. High inflation affected our operations in missions.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue with staff training and acquisition technical equipment to to mprove intelligence collection and gathering.	external intelligence. Supported activities against Organized crime through provision of timely external intelligence Recruited and trained new staff. The Organisation acquired and technical equipment.Improve intelligence gathering.	Ever changing tactics used by terrorists. Inadequate budget for training and Capital development affected our operation.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1151 External Security	24.43	26.26	26.26	107.5%	107.5%	100.0%
<i>Class: Outputs Provided</i>	24.04	25.87	25.87	107.6%	107.6%	100.0%
115101 Foreign intelligence data collection	15.74	17.57	17.57	111.6%	111.6%	100.0%
115102 Analysis of external intelligence information	3.20	3.20	3.20	100.0%	100.0%	100.0%
115103 Administration	5.10	5.10	5.10	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.39	0.39	0.39	100.0%	100.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
Total For Vote	24.43	26.26	26.26	107.5%	107.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	24.04	25.87	25.87	107.6%	107.6%	100.0%
211101 General Staff Salaries	9.26	9.26	9.26	100.0%	100.0%	100.0%
211103 Allowances	2.51	2.51	2.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
221003 Staff Training	0.21	0.21	0.21	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	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	1.11	1.11	1.11	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	9.25	11.08	11.08	119.8%	119.8%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.43	0.43	0.43	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.39	0.39	0.39	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.39	0.39	0.39	100.0%	100.0%	100.0%
Output Class: Arrears	2.17	2.17	2.17	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	2.00	2.00	2.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
Grand Total:	26.61	28.44	28.44	106.9%	106.9%	100.0%
Total Excluding Taxes and Arrears:	24.43	26.26	26.26	107.5%	107.5%	100.0%

Vote: 159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1151 External Security	24.43	26.26	26.26	107.5%	107.5%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	24.04	25.87	25.87	107.6%	107.6%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.39	0.39	100.0%	100.0%	100.0%
Total For Vote	24.43	26.26	26.26	107.5%	107.5%	100.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.248	3.725	3.725	3.528	87.7%	83.0%	94.7%
	Non Wage	31.826	45.639	40.662	34.112	127.8%	107.2%	83.9%
Development	GoU	31.321	29.312	28.418	28.389	90.7%	90.6%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		67.395	78.676	72.805	66.029	108.0%	98.0%	90.7%
Total GoU+Ext Fin. (MTEF)		67.395	N/A	72.805	66.029	108.0%	98.0%	90.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.977	N/A	0.977	0.957	100.0%	98.0%	98.0%
	Taxes	0.894	N/A	0.894	0.823	100.0%	92.1%	92.1%
Total Budget		69.266	78.676	74.676	67.810	107.8%	97.9%	90.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1201	Legislation and Legal services	7.72	6.11	6.09	79.1%	78.8%	99.7%
VF: 1202	Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF: 1203	Administration of Estates/Property of the Deceased	1.55	1.19	1.19	76.5%	76.5%	100.0%
VF: 1204	Regulation of the Legal Profession	1.19	0.91	0.91	76.1%	76.1%	100.0%
VF: 1205	Support to the Justice Law and Order Sector	30.60	27.99	27.96	91.5%	91.4%	99.9%
VF: 1206	Court Awards (Statutory)	9.35	9.35	7.58	100.0%	81.1%	81.1%
VF: 1249	Policy, Planning and Support Services	16.98	27.26	22.30	160.5%	131.3%	81.8%
Total For Vote		67.40	72.81	66.03	108.0%	98.0%	90.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry has five(5) regional offices of Mbarara, Moroto, Mbale, Gulu and Arua. And a new one is set to be opened in Fortportal. Which all carry out mandate of the Ministry. Full scale operationalisation of the Regional offices is still a challenge as the offices lack basic tools to use in execution of their duties below are some of the inadequacies highlighted.

Lack of Standard LANs at Regional Offices, which render communication and collaboration a great challenge

inadequate Office furniture for some regional offices is still a big challenge Furniture

Most Regional offices Office lack updated laws. Access to amendments to principal legislation and statutory instruments has been through individual initiative. The office also lacks sufficient text books and law reports for reference by the attorneys and this inevitably affects the quality of service.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1249 Policy, Planning and Support Services	
4.98Bn Shs	Programme/Project: 01 Headquarters
Reason: Funds Earmarked for JLOS house Project	

QUARTER 4: Highlights of Vote Performance

Items

4.90Bn Shs

Item: 225001 Consultancy Services- Short term

Reason: Funds Earmarked for JLOS house Project

1.27Bn Shs

Item: 212102 Pension for General Civil Service

Reason: Unused pension money returned to Treasury

Programs , Projects and Items

VF: 1206 Court Awards (Statutory)

1.77Bn Shs

Programme/Project: 18 Statutory Court Awards

Reason: Court awards pending verification

Items

1.77Bn Shs

Item: 282104 Compensation to 3rd Parties

Reason: Court awards pending verification

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1249 Policy, Planning and Support Services

5.86Bn Shs

Programme/Project: 01 Headquarters

Reason: Funds Earmarked for JLOS house Project

Items

5.47Bn Shs

Item: 225001 Consultancy Services- Short term

Reason: Funds Earmarked for JLOS house Project

3.93Bn Shs

Item: 282104 Compensation to 3rd Parties

Reason:

2.96Bn Shs

Item: 225002 Consultancy Services- Long-term

Reason:

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1201 Legislation and Legal services			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, By Laws		
Description of Performance:	Draft and Publish 15 Bills including electoral laws and Constitutional amendments; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	Drafted and Published 34 Bills;31Acts Published; 85Statutory Instruments; Ordinances; 10 Bye Laws published; and 12 Legal notices.	no variation.
Performance Indicators:			
No. of bills drafted and Published	15	5	
Output Cost:	UShs Bn: 1.666	UShs Bn: 1.303	% Budget Spent: 78.2%
Output: 120103	Civil Suits defended in Court		
Description of Performance:	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Govt in Courts; Effective negotiation of out of court settlement	The Attorney General represented Government in various Courts of Law across the country by the end of FY2015/16. 96 cases were concluded out of which 53cases worth UGX. 10.54 Billion & \$3.818Bn were won and 43 cases worth UGX 109.335 & EUR 34,258.81 were lost. Many	No variation.

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
other cases are still ongoing.			
<i>Performance Indicators:</i>			
Percentage of ex parte proceedings against the Attorney General	20	0	
<i>Output Cost:</i>	US\$ Bn: 4.184	US\$ Bn: 3.309	% Budget Spent: 79.1%
Vote Function Cost	US\$ Bn: 7.720	US\$ Bn: 6.087	% Budget Spent: 78.8%
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 1203 Administration of Estates/Property of the Deceased			
Output: 120301	Estates Registration and Inspection		
<i>Description of Performance:</i>	Open 4000 new files for clients; Inspect 100 estates.	4473 new files for clients were opened; 156 estates were inspected.	no variation
<i>Output Cost:</i>	US\$ Bn: 0.431	US\$ Bn: 0.330	% Budget Spent: 76.5%
Output: 120302	Letters of Administration and Land Transfers		
<i>Description of Performance:</i>	File 28 applications to Court to grant 25 letters of administration; File 200 Estates for winding up	By the close of the FY2015/16, 16 Letters of Administration had been applied for and 100 estates had been filed for winding up.	no variation
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued to total requests received	70	90	
Average time taken to issue a certificate of no objection	30	28	
<i>Output Cost:</i>	US\$ Bn: 0.407	US\$ Bn: 0.312	% Budget Spent: 76.6%
Output: 120303	Estates administration		
<i>Description of Performance:</i>	Effect 400 land transfers; and 2200 certificates of no objection to be issued.	124 land transfers issued to beneficiaries; 615 Certificates of no objection issued to eligible administrators.	no variation
<i>Performance Indicators:</i>			
% of estates managed by Admin General filed for winding up	30	27	
<i>Output Cost:</i>	US\$ Bn: 0.369	US\$ Bn: 0.282	% Budget Spent: 76.5%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	Conduct 1000 family arbitrations and mediations.	1025 Family Arbitrations and 1084 mediations conducted.	no variation
<i>Performance Indicators:</i>			
% of family disputes resolved through mediation	90	94	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.262	% Budget Spent: 76.3%
Vote Function Cost	US\$ Bn: 1.550	US\$ Bn: 1.186	% Budget Spent: 76.5%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Performance:</i>	- Hold 60 Disciplinary Committee meetings to conclude 250 cases. Inspected 700 Chambers/Law firms, 7 universities and Legal Aid Service Providers	By the end of FY2015/16, the Law Council Disciplinary committee Disposed off 129 cases against errant lawyers in 36 Committee sittings	no variation noted
<i>Performance Indicators:</i>			
% of disciplinary cases disposed off compared to cases registered	70	700	65

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.602	US\$ Bn: 0.458	% Budget Spent: 76.0%
Vote Function Cost	US\$ Bn: 1.191	US\$ Bn: 0.906	% Budget Spent: 76.1%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS		
<i>Description of Performance:</i>	Reform Electoral Laws and Constitutional amendments. Conclude 250 disciplinary cases; Inspect 700 Law firms, 13 Universities; Train in Legislative drafting. Review of Constitution; handle cases in E.A.J.C; Conduct Bar Course Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System;	By the end of FY2015/16, the Law Council Disciplinary committee Disposed off 129 cases against errant lawyers in 36 Committee sittings The Attorney General represented Government in various Courts of Law across the country by the end of FY2015/16. 96 cases were concluded out of which 53cases worth UGX. 10.54 Billion & \$3.818Bn were won and 43 cases worth UGX 109.335 & EUR 34,258.81 were lost.	No variation
<i>Performance Indicators:</i>			
% of districts with the basic JLOS frontline services (infrastructure)	46	78	
% of districts with the basic JLOS frontline services (Functional)	79	77	
<i>Output Cost:</i>	US\$ Bn: 1.806	US\$ Bn: 1.618	% Budget Spent: 89.6%
Output: 120552	Ministry Of Internal Affairs-JLOS		
<i>Description of Performance:</i>	Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	Handling and and supervision CS ordersForensic undertaken. monitoring and investigation to support safeguards for public health, food and environmental safety undertaken.	no variation
<i>Performance Indicators:</i>			
No. of community service orders issued	10,946	8978	
<i>Output Cost:</i>	US\$ Bn: 1.998	US\$ Bn: 2.155	% Budget Spent: 107.9%
Output: 120554	Law Development Center-JLOS		
<i>Description of Performance:</i>	Implement a new curriculum; Train 700 student on Bar Course; 400 on Diploma-in-Law; 50 on HR Human Courses; 700 on Short Courses. Acquire ICT teaching aids. Restock library	Library equipped with networked shared computers, two study centers established in Soroti and Rukungiri, policies on maintenance of existing infrastructure have been developed and implemented, registered 125 cases for reconciliation in courts of Makindye LDC, KCCA, OYAM, LIRA, KASANGATI ,and Nakawa. Trained 80 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka.	no variation
<i>Performance Indicators:</i>			
% of students enrolled who graduate	55	44	
<i>Output Cost:</i>	US\$ Bn: 0.695	US\$ Bn: 0.695	% Budget Spent: 100.0%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	Court recording equipment	Disposed off 60% of the half	no variation

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	procured for 10 Magistrates Courts; 5 Vehicles procured for the Land Courts; Legal Aid Services provided; Pilot performance measurement tool. 45 Criminal Appeals and 35 Civil Appeals disposed of in SC; 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals in CoA; 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits in HC; 129,839 cases in CM.	year case disposal target of 20 cases, registered more activities in terms of case registration and disposal in criminal cases compared to civil cases, Chief Magistrate courts only attained 73% of the half year case disposal.	
<i>Performance Indicators:</i>			
% of completed cases to registered cases	101	60	
<i>Output Cost:</i>	US\$ Bn: 2.138	US\$ Bn: 2.138	% Budget Spent: 100.0%
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Performance:</i>	35,000 violent crimes investigated and submitted to DPP. Canine unit expanded to 75 districts. Establish Human Rights officers in all regions. Roll out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station, Cancer Hospital, headquarter of Logistics, Engineering and Police mariner.	submitted 2,132 cases to DPP and took 1,595 cases to court. Inspected operations of 99 PSOs. Supervised PSO recruitments and Monitored firearms training of 4100 guards and 29 civilians. Registered 4,555 accidents with 962 fatality.	no variation
<i>Performance Indicators:</i>			
Incidence of crime per 100,000	290	908	
<i>Output Cost:</i>	US\$ Bn: 1.957	US\$ Bn: 1.957	% Budget Spent: 100.0%
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Performance:</i>	Procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau. Construct 58 staff housing units at Kitalya, Arua and Koboko prisons. Procure 7,151 iron sheets to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.	Completed construction of prisoners' wards at Ruimi, Isingiro, Amuru, and Kaabong prisons and a perimeter fence at Upper prison. b) I n stallation of security equipment (CCTV cameras) at Masaka and Gulu prisons ongoing c) E nhanced security by incarcerating a daily average of 45,125 prisoners. Rehabilitate reform and reintegrate prisoners 2, 335 inmates on formal educational programs facilitated with scholastic materials. 9, 274 inmates are undergoing training in life skills (9,156 in agricultural skills; 11 in vocational skills) 15 ,182 inmates given rehabilitative guidance and counseling 12 ,888 inmates linked to outside world (actors of criminal justice system) 800 offenders reintegrated back into their communities.	no variation
<i>Performance Indicators:</i>			

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Carrying capacity of prisons	17,434	45600	
% of prisoners enrolled and attending rehabilitation programs	21	14	
<i>Output Cost:</i>	US\$ Bn: 2.047	US\$ Bn: 2.047	% Budget Spent: 100.0%
Output: 120558	Judicial Service Commission-JLOS		
<i>Description of Performance:</i>	Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers	5 Justices were appointed to the Supreme Court; 7 Justices appointed to the CoA; 29 complaints registered and 61 cases investigated; conducted 9 radio talk- shows; 1 sub county civic education workshop; 1 prison inmates' workshop as well as 1 performance management workshops.	no variation
<i>Performance Indicators:</i>			
Disposal rate of complaints against judicial officers	42	27	
<i>Output Cost:</i>	US\$ Bn: 0.683	US\$ Bn: 0.683	% Budget Spent: 100.0%
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Performance:</i>	Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	Initiated the procurement of toll free call lines and furniture for the complaints desk. Established offices in Bukwa, Bududa, Buhweju, Kyegegwa, Mubende regional offices. Prosecuted at least 70% of the registered cross border cases. Human rights observance in JLOS institutions promoted. Produced a draft prosecutors' child and Gender handbook.	no variation
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	150,000	145289	
% of successful prosecutions to prosecutions concluded	50	45	
<i>Output Cost:</i>	US\$ Bn: 1.645	US\$ Bn: 1.645	% Budget Spent: 100.0%
Output: 120560	Other JLOS Funded Services		
<i>Description of Performance:</i>	180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	various subsidiary laws were revised.	no variation
<i>Performance Indicators:</i>			
No of children on remand for every 100,000 child population	13	11450	
<i>Output Cost:</i>	US\$ Bn: 7.811	US\$ Bn: 7.811	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 30.600	US\$ Bn: 27.963	% Budget Spent: 91.4%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601	Court Awards & Compesations Paid		
<i>Description of Performance:</i>	Effect payment of court award claimants using first in first out.	A total of 17.72 was was paid out to various court award	no variation

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
claimants.			
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0.5	
Proportion of current court awards cleared	2	0.9	
Proportion of court awards arrears paid	1	10	
<i>Output Cost:</i>	US\$ Bn:	9.350 US\$ Bn:	7.585 % Budget Spent: 81.1%
Vote Function Cost	US\$ Bn:	9.350 US\$ Bn:	7.585 % Budget Spent: 81.1%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	16.984 US\$ Bn:	22.302 % Budget Spent: 131.3%
Cost of Vote Services:	US\$ Bn:	67.395 US\$ Bn:	66.029 % Budget Spent: 98.0%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
- Restructuring the Administrator General's department in order to improve service delivery to the public.	Restructuring process not completed.	Delayed by Min of Public service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems. Promoting alternative dispute resolution mechanisms as well as plea bargaining.	More Judicial Officers and State Attorneys, were recruited to Strengthen Institutional Information Systems..	No variation
Construction of Justice centres. promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	Fast tracked the construction of JLOS house project.	No variation
Vote Function: 12 06 Court Awards (Statutory)		
Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	sensitisation workshop was in Northern Uganda conducted.	inadequate funding
Sensitisation workshop for the general public	talk shows were conducted by various Govt Agencies across the country.	no variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
State Attorneys facilitated to attend court, negotiations, meetings, estates administration and inspection.	State attorneys were adequately facilitated to attend court cases amidst a meagre Budget	no variation
Train State Attorneys in specialised areas including Oil and Gas, Legislative drafting, Contract negotiations, ADR.	Various Legal and Non legal staff trained in various training courses.	no variation
Staffing and equipping the Mini JLOS House in Moroto	Regional offices were equipped with office items	no variation
Furnishing the newly constructed Mbale Regional Office		
Vote Function: 12 03 Administration of Estates/Property of the Deceased 704		
-service and product suppliers partly paid	Payments for service providers done.	no variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Effected payments to judgment creditors and compensation claimants on a first in first out basis.		
Continue the automation of all services of Administrator General.	90% of the computerisation was done.	on going activity.
Vote Function: 12 04 Regulation of the Legal Profession		
Expedite the review of the Law Council Act and the procedures so that the Disciplinary Committee can perform efficiently	Activity was not undertaken.	Due to lack of restructuring by Law council.
Vote Function: 12 49 Policy, Planning and Support Services		
Recruitments to be undertaken	no staff recruited in q4	no variation
Adquate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	Ministry Departments were facilitated to undertake Government operations	No variation
construction of Fortportal Regional office	concept paper for Construction of Fortportal regional office was developed.	no variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
Urge Ministry of Public Service to conclude the pending restructuring	Restructuring for law council was not undertaken.	Delayed by Min of Public Service.
Expedite the Legal Aid Policy and Bill; Awareness creation through sensitisations		
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Awareness creation; Civic education and Sensitising Government officails on the breach of contracts and violation of human rights.	Workshops on Human Rights were conducted in diffrent regions.	No Variaton

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	7.72	6.11	6.09	79.1%	78.8%	99.7%
<i>Class: Outputs Provided</i>	7.72	6.11	6.09	79.1%	78.8%	99.7%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	1.67	1.31	1.30	78.4%	78.2%	99.7%
120102 Contracts, Legal Advice/opinions	1.87	1.48	1.48	79.1%	78.9%	99.7%
120103 Civil Suits defended in Court	4.18	3.32	3.31	79.3%	79.1%	99.7%
VF:1203 Administration of Estates/Property of the Deceased	1.55	1.19	1.19	76.5%	76.5%	100.0%
<i>Class: Outputs Provided</i>	1.55	1.19	1.19	76.5%	76.5%	100.0%
120301 Estates Registration and Inspection	0.43	0.33	0.33	76.5%	76.5%	99.9%
120302 Letters of Administration and Land Tranfers	0.41	0.31	0.31	76.7%	76.6%	100.0%
120303 Estates administration	0.37	0.28	0.28	76.5%	76.5%	100.0%
120304 Family arbitrations and mediations	0.34	0.26	0.26	76.3%	76.3%	100.0%
VF:1204 Regulation of the Legal Profession	1.19	0.91	0.91	76.1%	76.1%	100.0%
<i>Class: Outputs Provided</i>	1.19	0.91	0.91	76.1%	76.1%	100.0%
120401 Conclusion of disciplinary cases	0.60	0.46	0.46	76.2%	76.0%	99.8%
120402 Inspection and Supervision	0.59	0.45	0.45	75.9%	76.2%	100.3%
VF:1205 Support to the Justice Law and Order Sector	30.60	27.99	27.96	91.5%	91.4%	99.9%
<i>Class: Outputs Provided</i>	8.69	7.50	7.32	86.3%	84.2%	97.6%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.81	1.68	1.62	93.3%	89.6%	96.1%
120506 Program Management	6.89	5.81	5.70	84.4%	82.8%	98.1%
<i>Class: Outputs Funded</i>	19.67	19.67	19.83	100.0%	100.8%	100.8%
120552 Ministry Of Internal Affairs-JLOS	2.00	2.00	2.15	100.0%	107.9%	107.9%
120553 Uganda Law Reform Commission - JLOS	0.69	0.69	0.69	100.0%	100.0%	100.0%
120554 Law Development Center-JLOS	7.05	0.70	0.70	100.0%	100.0%	100.0%
120555 Judiciary - JLOS	2.14	2.14	2.14	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
120556 Uganda Police Force-JLOS	1.96	1.96	1.96	100.0%	100.0%	100.0%
120557 Uganda Prisons Service-JLOS	2.05	2.05	2.05	100.0%	100.0%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.68	0.68	100.0%	100.0%	100.0%
120559 Directorate Of Public Prosecutions	1.64	1.64	1.64	100.0%	100.0%	100.0%
120560 Other JLOS Funded Services	7.81	7.81	7.81	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.24	0.83	0.82	37.0%	36.5%	98.8%
120572 Government Buildings and Administrative Infrastructure	2.08	0.80	0.80	38.6%	38.4%	99.4%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.03	0.02	15.4%	13.0%	84.4%
VF:1206 Court Awards (Statutory)	9.35	9.35	7.58	100.0%	81.1%	81.1%
<i>Class: Outputs Provided</i>	9.35	9.35	7.58	100.0%	81.1%	81.1%
120601 Court Awards & Compesations Paid	9.35	9.35	7.58	100.0%	81.1%	81.1%
VF:1249 Policy, Planning and Support Services	16.98	27.26	22.30	160.5%	131.3%	81.8%
<i>Class: Outputs Provided</i>	14.88	25.94	21.03	174.3%	141.3%	81.1%
124901 Policy, consultation, planning and monitoring services	0.53	2.73	4.50	511.1%	840.7%	164.5%
124902 Ministry Support Services (Finance and Administration)	0.24	0.18	0.18	75.0%	74.6%	99.4%
124903 Ministerial and Top Management Services	14.10	23.02	16.36	163.2%	116.0%	71.0%
<i>Class: Outputs Funded</i>	1.38	0.90	0.84	65.1%	61.0%	93.6%
124951 Contributions to International Organisations	0.03	0.03	0.02	100.0%	59.4%	59.4%
124952 Other Grants	1.29	0.81	0.77	62.7%	59.2%	94.5%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.03	0.03	100.0%	100.0%	100.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.72	0.43	0.43	59.0%	59.0%	100.0%
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	0.0%	0.0%	N/A
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.43	0.43	59.1%	59.1%	100.0%
Total For Vote	67.40	72.81	66.03	108.0%	98.0%	90.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	43.38	50.98	44.12	117.5%	101.7%	86.5%
211101 General Staff Salaries	4.25	3.72	3.53	87.7%	83.0%	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.81	1.81	1.77	100.0%	97.4%	97.4%
211103 Allowances	2.35	1.94	1.93	82.5%	82.4%	100.0%
212102 Pension for General Civil Service	4.50	2.10	0.84	46.7%	18.6%	39.7%
213001 Medical expenses (To employees)	0.06	0.06	0.04	100.0%	65.8%	65.8%
213004 Gratuity Expenses	1.14	0.88	0.66	76.7%	57.7%	75.3%
221001 Advertising and Public Relations	0.51	0.46	0.45	88.9%	87.8%	98.8%
221002 Workshops and Seminars	0.94	0.91	0.87	97.2%	92.5%	95.1%
221003 Staff Training	2.27	1.42	1.42	62.6%	62.7%	100.2%
221006 Commissions and related charges	0.24	0.18	0.18	74.9%	74.8%	99.9%
221007 Books, Periodicals & Newspapers	0.28	0.21	0.21	73.3%	73.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.04	99.5%	68.6%	68.9%
221009 Welfare and Entertainment	0.29	0.21	0.21	71.9%	71.7%	99.7%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.71	1.13	1.11	66.0%	65.1%	98.6%
221012 Small Office Equipment	0.02	0.02	0.01	76.3%	57.9%	75.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.04	0.04	64.5%	64.5%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.22	0.15	0.15	69.0%	69.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	64.5%	64.5%	100.0%
222003 Information and communications technology (ICT)	0.15	0.15	0.12	100.0%	82.4%	82.4%
223003 Rent – (Produced Assets) to private entities	3.38	2.16	2.16	63.9%	63.9%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	74.9%	74.5%	99.4%
223005 Electricity	0.13	0.10	0.10	80.7%	80.7%	100.0%
223006 Water	0.03	0.02	0.02	76.9%	76.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.02	0.11	100.0%	92.5%	92.5%
225001 Consultancy Services- Short term	1.07	11.44	6.53	1067.0%	609.2%	57.1%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
225002 Consultancy Services- Long-term	0.31	3.28	3.26	1069.7%	1062.7%	99.3%
227001 Travel inland	2.44	2.05	2.03	83.9%	83.3%	99.3%
227002 Travel abroad	2.22	1.96	1.96	88.5%	88.4%	99.9%
227004 Fuel, Lubricants and Oils	1.52	1.22	1.22	80.4%	80.4%	100.0%
228001 Maintenance - Civil	0.10	0.08	0.08	73.9%	73.7%	99.7%
228002 Maintenance - Vehicles	0.82	0.60	0.58	73.5%	71.5%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.21	0.20	76.2%	75.2%	98.6%
228004 Maintenance – Other	0.06	0.06	0.05	100.0%	99.8%	99.8%
282104 Compensation to 3rd Parties	9.93	12.12	12.09	122.1%	121.8%	99.8%
Output Class: Outputs Funded	21.05	20.57	20.67	97.7%	98.2%	100.5%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.02	100.0%	59.4%	59.4%
263104 Transfers to other govt. Units (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	1.29	0.81	0.77	62.7%	59.2%	94.5%
263204 Transfers to other govt. Units (Capital)	17.71	17.71	17.87	100.0%	100.9%	100.9%
263206 Other Capital grants (Capital)	1.96	1.96	1.96	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	3.85	2.15	2.07	55.7%	53.6%	96.2%
312101 Non-Residential Buildings	2.08	0.80	0.80	38.6%	38.3%	99.4%
312201 Transport Equipment	0.72	0.43	0.43	59.2%	59.0%	99.8%
312202 Machinery and Equipment	0.16	0.03	0.02	15.4%	13.0%	84.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.89	0.89	0.82	100.0%	92.1%	92.1%
Output Class: Arrears	0.98	0.98	0.96	100.0%	98.0%	98.0%
321605 Domestic arrears (Budgeting)	0.98	0.98	0.96	100.0%	98.0%	98.0%
Grand Total:	69.27	74.68	67.81	107.8%	97.9%	90.8%
Total Excluding Taxes and Arrears:	67.40	72.81	66.03	108.0%	98.0%	90.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	7.72	6.11	6.09	79.1%	78.8%	99.7%
Recurrent Programmes						
02 Civil Litigation	0.52	0.38	0.38	74.5%	73.0%	97.9%
03 Line Ministries	1.20	0.94	0.94	79.0%	78.9%	99.9%
04 Institutions	1.17	0.92	0.92	78.7%	78.7%	99.9%
05 Local Gov't Institutions (Litigation)	1.30	1.07	1.07	82.1%	82.1%	99.9%
06 First Parliamentary Counsel	0.31	0.23	0.23	74.4%	73.8%	99.2%
07 Principal Legislation	0.44	0.35	0.35	78.6%	78.3%	99.7%
08 Subsidiary Legislation	0.43	0.34	0.34	79.0%	78.8%	99.9%
09 Local Government (First Parliamentary Counsel)	0.48	0.39	0.39	80.4%	80.3%	99.9%
10 Legal Advisory Services	0.43	0.35	0.35	80.4%	80.3%	99.9%
11 Central Government	0.41	0.32	0.31	77.6%	76.9%	99.2%
12 Local Government (Legal Advisory Services)	0.40	0.31	0.31	77.1%	77.0%	99.8%
13 Contracts and Negotiations	0.63	0.51	0.51	80.6%	80.4%	99.8%
VF:1203 Administration of Estates/Property of the Deceased	1.55	1.19	1.19	76.5%	76.5%	100.0%
Recurrent Programmes						
16 Administrator General	1.55	1.19	1.19	76.5%	76.5%	100.0%
VF:1204 Regulation of the Legal Profession	1.19	0.91	0.91	76.1%	76.1%	100.0%
Recurrent Programmes						
15 Law Council	1.19	0.91	0.91	76.1%	76.1%	100.0%
VF:1205 Support to the Justice Law and Order Sector	30.60	27.99	27.96	91.5%	91.4%	99.9%
Development Projects						
0890 Support to Justice Law and Order Sector	30.60	27.99	27.96	91.5%	91.4%	99.9%
VF:1206 Court Awards (Statutory)	9.35	9.35	7.58	100.0%	81.1%	81.1%
Recurrent Programmes						
18 Statutory Court Awards	9.35	9.35	7.58	100.0%	81.1%	81.1%
VF:1249 Policy, Planning and Support Services	16.98	27.26	22.30	160.5%	131.3%	81.8%
Recurrent Programmes						
01 Headquarters	15.14	25.98	21.02	171.6%	138.8%	80.9%
17 Policy Planning Unit	0.93	0.42	0.41	77.8%	77.4%	99.5%
19 Internal Audit Department	0.24	0.18	0.18	75.0%	74.6%	99.4%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
20 Office of the Attorney General	0.35	0.27	0.26	76.0%	75.5%	99.3%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.72	0.43	0.43	59.1%	59.1%	100.0%
1242 Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	67.40	72.81	66.03	108.0%	98.0%	90.7%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.433	2.416	2.416	2.349	99.3%	96.5%	97.2%
	Non Wage	8.837	9.762	9.692	9.518	109.7%	107.7%	98.2%
Development	GoU	2.083	1.951	1.921	1.921	92.2%	92.2%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		13.353	14.129	14.029	13.788	105.1%	103.3%	98.3%
Total GoU+Ext Fin. (MTEF)		13.353	N/A	14.029	13.788	105.1%	103.3%	98.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.030	N/A	0.030	0.030	100.0%	100.0%	100.0%
Total Budget		13.383	14.129	14.059	13.818	105.0%	103.2%	98.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1212 Peace Building	2.73	2.60	2.57	95.3%	94.4%	99.1%
VF: 1213 Forensic and General Scientific Services.	3.30	3.29	3.26	99.7%	98.8%	99.1%
VF: 1214 Community Service	0.58	0.55	0.53	94.9%	91.3%	96.2%
VF: 1215 NGO Registration and Monitoring.	0.34	0.34	0.33	99.4%	96.1%	96.7%
VF: 1249 Policy, Planning and Support Services	6.41	7.26	7.10	113.2%	110.8%	97.9%
Total For Vote	13.35	14.03	13.79	105.1%	103.3%	98.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget execution was affected by some emerging and yet important activities coordinated by the Ministry like the Northern Corridor integration project initiatives. The Ministry was given the mandate to coordinate these initiatives but no budgetary provision was given to take care of them. The coordination of these projects affected the implementation of some planned activities. The inadequate release of development budget also affected the implementation of development activities especially under Amnesty Commission. Due to emergencies experienced during the FY for example insecurity in Kasese and Kapchorwa which demanded for immediate action by Amnesty Commission and yet it was not budgeted for. Management took a decision to utilise funds already released to the Ministry to address the emergency as directed by H.E. the President.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1249 Policy, Planning and Support Services	
0.72Bn Shs	Programme/Project: 01 Finance and Administration
Reason: The over expenditure was for gratuity and pension. Supplementary was given for the two items	

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1212 Peace Building			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Performance:</i>	1) Reduction of illicit SALW; 2) Information on the dangers of illicit SALW shared; 3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge; 4) Law enforcement Agencies trained in stock pile management in Albertine region.	1) During the quarter, NFP in collaboration with UPDF conducted a demolition exercise of 100.6 tons of Un-Exploded Ordinances (UXOs) at Karama in Mubende district; 2) The NFP/SALW conducted a two days awareness workshop on the dangers of illicit SALW to 27(5 females and 22 males) different stakeholders in Mbarara district (2 District leaders, 16 Law Enforcement officers, 3 Politicians, 1 elder, 1 youth and 4 media personnel). In the same workshop, Policy on Firearms, Ammunition and related Materials was also disseminated to the stakeholders. 3) As part of the reduction strategy and sharing of information on the dangers of illicit SALW, the NFP joined other Law Enforcement Agencies (UPDF, Police, Prisons and Immigration) and carried out a two days simultaneous operation code named Usalama 111. The operation took place amongst EAPCCO and SARPCCO 25 member countries targeting trans-national crimes: TIP/Smuggling, Narcotic Drugs, Motor Vehicle Theft, Environmental Crimes and Illicit Proliferation on SALW. SALW operation took place in the districts of Kampala, Jinja, Arua, Nebbi, Lira, Koboko and Zombo. A total of 7 firearms (5 SMGs and 2 Pistols) and 312 rounds of Ammunition were recovered and 4 suspects (3 Ugandans and 1 Sudanese) were arrested and helping police in investigations. One SMG rifle was marked and belongs to Wild Life Authority of S/Sudan; 4) A total of 15,247 police firearms and 274 civilian owned firearms were marked and registered at Kibuli police training school;	There was additional support from UNDP for Lango and Acholi regions

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>5) The National Action Plan and the Policy on Small Arms was disseminated in the 6 districts of Mbarara, Gulu, Amuru, Amolator , Apac and Hoima;</p> <p>6) 36 (all men) Armory officers and their supervisors from the ten districts of West Nile (29 Officers) and North West Nile(7 Officers) regions were trained in stockpile management practices;</p> <p>7) 16 Law Enforcement Officers (3 UPDF, 7 Police, 3 Prisons and 3 NFP) were trained in newly acquired marking machine.</p>	
<i>Performance Indicators:</i>			
% of regions covered in arms marking to total number of regions	98	98	
<i>Output Cost:</i>	US\$ Bn: 0.203	US\$ Bn: 0.203	% Budget Spent: 100.0%
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Performance:</i>	<p>1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;</p> <p>2) Radio talk shows on issues of CEWERU and SALW in the districts of Albertine and Rwenzori region held;</p> <p>3) Annual Forum with Peace Building Actors held.</p>	<p>1) 30 copies of the Policy on Firearms and 30 copies of the National Action Plan on Small Arms and Light Weapons (NAP/SALW) strategy were distributed to 27 (5 females and 22 males) stakeholders in Mbarara district (2 District leaders, 16 Law Enforcement officers, 3 Politicians, 1 elder, 1 youth and 4 media personnel);</p> <p>2) Radio programs conducted in Hoima and Kasese district encouraging peaceful resolution of conflicts other than resorting to hostilities;</p> <p>3) As part of the activity to celebrate a Global Week of Action (G.W.o.A) NFP held a one day review meeting with the Executive Committee Members to discuss the implementation of SALW programs and prepare for the BI-Annual Meeting that took place June, 2016, New York;</p> <p>4) Held a one day meeting with CEWERU Steering Committee Members to update and familiarize members on them on the new developments in operationalization of the new information collection and analysis system.</p>	<p>There was additional support from UNDP for Lango and Acholi regions</p>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of peace committees established in the districts neighbouring Karamoja cluster	5	10	
No. of peace committee members trained in conflict prevention and management resolutions	300	249	
No. of District Task Forces (DTF) sensitised on SALW	15	11	
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.045	% Budget Spent: 100.0%
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	1) Awareness on Amnesty Law & process increased; 2) Reporters effectively resettled in the community; 3) Amnesty Commission activities effectively implemented.	1) Carried out awareness campaigns on Amnesty Law & process in all the 6 DRTs and Beni in DR Congo that enabled communities to accept; 2) Received and resettled 493 (465 male and 28 female) reporters from ADF (439), LRA (31), FARL (4) and Uganda Saving Force (19). 3) Monitored and supervised the 6 DRTs.	Nil
<i>Performance Indicators:</i>			
No. of reporters demobilised.	550	493	
No. of reporters and victims trained	0	195	
No. of reporters reintegrated into communities.	550	409	
<i>Output Cost:</i>	US\$ Bn: 1.445	US\$ Bn: 1.445	% Budget Spent: 100.0%
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	1) 120 reporters provided with reinsertion support; 2) Reporters resettled in their communities; 3) Reporters re united with their families/next of kin; 4) Reporters and victims rehabilitated.	1) 207 reporters were provided with reinsertion support; 2) 71 reporters who had been repatriated were resettled into their communities of return; 3) 12 reporters were reunited with their families in Gulu, Central and Mbale DRTS. 4) 09 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.	Nil
<i>Performance Indicators:</i>			
No. of reporters given re-insertion support	250	207	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.210	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 2.725	US\$ Bn: 2.572	% Budget Spent: 94.4%
Vote Function: 1213 Forensic and General Scientific Services.			
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Performance:</i>	1) Forensic investigations undertaken to foster administration of Justice;	1) 1,178 new forensic cases (374 DNA, 73 Ballistics and 731 toxicology) were received; while a total of 366 (61 DNA,	Nil

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems; 3) Scientific and Forensic expert opinion provided in courts of Law; 4) Collaboration with National and international Laboratories strengthened; 5) Laboratory safety Improved.	94 ballistics and 211 toxicology) cases were analyzed and reported (31.1% of received cases); 2) Responded to 95.2% of witness summons received (40 out of the 42); 3) 06 Government analysts (3 males and 3 females) were trained in QMS Lead Audits and understanding ISO 17025 Standard, 03 (all male) were trained in equipment Software applications (Chromatography and spectroscopy), 02 (1 male and 1 female) staff were trained in Analytical Chemistry in South Africa; 4) Re-organized the metallic storage of DNA exhibits and SOP for exhibit storage in place; 5) The DNA laboratory participated in GEDNAP (German DNA profiling group Proficiency testing system) for inter-laboratory Proficiency Tests.	
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	250	150	
% of convictions out of cases involving forensic evidence	75	61.2	
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.419	% Budget Spent: 100.0%
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Performance:</i>	1) Forensic investigations undertaken to foster administration of Justice; 2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems; 3) Scientific and Forensic expert opinion provided in courts of Law; 4) Collaboration with National and international Laboratories strengthened; 5) Laboratory safety Improved.	1) 472 commercial and consumer products cases verified and reported; 2) Collaboration research to determine Mancozeb residue levels and study the effect of washing the tomatoes in 25 markets in Wakiso, Kampala and Entebbe under taken; 3) 76 Environmental and agricultural cases with 76 samples were analyzed and reported; 4) Monitoring of bio and chemical agents in Jinja and Mubende state lodges was conducted; 5) Attended to all the 20 courts summons received.	Nil
<i>Performance Indicators:</i>			
No. of studies carried out in	01	713	1

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
prevalence of antibiotics in milk, meat and products.			
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	01	0	
No. of commercial products verified	650	472	
<i>Output Cost:</i>	UShs Bn: 0.324	UShs Bn: 0.330	% Budget Spent: 101.8%
<i>Vote Function Cost</i>	<i>UShs Bn: 3.299</i>	<i>UShs Bn: 3.259</i>	<i>% Budget Spent: 98.8%</i>
<i>Vote Function: 1214 Community Service</i>			
Output: 121401 Improved Community Service Orders.			
<i>Description of Performance:</i>	1) 10946 CS orders issued by Magistrates and Local Council Courts countrywide;	10,975 (9,828 males and 1,147 females) CS orders, 07 (all males) service orders were from High courts (02 CS from Soroti High Court, 04 CS orders from Lira High Court and 01 CS order from Nakawa High Court), 04 (males) CS orders from Amour brigade. The remaining 10,964 orders were from Magistrates Courts.	Use of volunteers in managing community service orders
<i>Performance Indicators:</i>			
Rate of offender abscondment	18	3	
No. of offenders reintegrated.	1000	1119	
No. of community service orders issued and supervised.	10,946	10975	
<i>Output Cost:</i>	UShs Bn: 0.371	UShs Bn: 0.347	% Budget Spent: 93.5%
Output: 121451 Community Service Facilitation			
<i>Description of Performance:</i>	Support 12 District Community Service Committees in the different regions.	11 DCSC (Makindye, Luzira, Kayunga, Mukono, Mwanga II, LDC, Kasanganti, Kiira, Nakawa, Buganda RD, City hall) were supported	Nil
<i>Performance Indicators:</i>			
No of active offender rehabilitation programs	12	17	
<i>Output Cost:</i>	UShs Bn: 0.068	UShs Bn: 0.042	% Budget Spent: 61.2%
<i>Vote Function Cost</i>	<i>UShs Bn: 0.576</i>	<i>UShs Bn: 0.526</i>	<i>% Budget Spent: 91.3%</i>
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>			
Output: 121501 NGOs Registered.			
<i>Description of Performance:</i>	1) Timely registration and renewal of NGOs;	1) 860 NGOs registered and 960 NGO permits renewed;	Nil
	2) Database of all registered NGOs updated.	2) 845 records added on to the database.	
<i>Performance Indicators:</i>			
Average time taken to register NGO's (Days)	60	60	
<i>Output Cost:</i>	UShs Bn: 0.252	UShs Bn: 0.238	% Budget Spent: 94.7%
Output: 121502 NGOs Monitored.			
<i>Description of Performance:</i>	150 NGOs monitored for compliance	1) 198 selected NGOs monitored for compliance; 2) 40 District NGO monitoring committees operationalized.	Additional funding expected from donors to complement MTEF to facilitate field monitoring was not realised. The planned number of NGOs to be monitored was not

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
achieved because of this reason.			
<i>Performance Indicators:</i>			
No. of NGO monitored	200	198	
<i>Output Cost:</i>	US\$ Bn: 0.065	US\$ Bn: 0.065	% Budget Spent: 100.0%
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>	1) NGO Act amendment process supported;	The NGO Bill 2016 was approved by Parliament and assented to by the President	Nil
	2) Bench mark on best practices regionally and international to inform the NGO Act amendment bill;		
	3) Dialogue between NGOs and Government institutions conducted.		
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	200	160	
No. of districts sensitized on NGO Policy and Regulations	20	15	
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.013	% Budget Spent: 100.0%
Output: 121504	NGOs Coordinated.		
<i>Description of Performance:</i>	1) Coordination meetings between MDAs and NGOs held;	19 arbitrations were held with NGOs and 8 meetings held with MDAs	Nil
	2) Annual review of NGO sector organised.		
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	50	40	
Average time taken to resolve a dispute (days)	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.011	US\$ Bn: 0.011	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 0.341	US\$ Bn: 0.328	% Budget Spent: 96.1%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<i>Description of Performance:</i>	1) Staff recruitment on replacement basis & deployment supported;	1) One staffing undertaking training (MBA);	
	2) Staff trained;	2) 20% performance appraisal reports completed;	
	3) Work environment assessed and improved;	3) One staff deployed.	
	4) HIV/AIDs Work Based Policy implemented;		
	5) Performance appraisal reports completed timely;		
<i>Output Cost:</i>	US\$ Bn: 1.797	US\$ Bn: 2.522	% Budget Spent: 140.4%
Vote Function Cost	US\$ Bn: 6.412	US\$ Bn: 7.103	% Budget Spent: 110.8%
Cost of Vote Services:	US\$ Bn: 13.353	US\$ Bn: 13.788	% Budget Spent: 103.3%

* Excluding Taxes and Arrears

The Ministry Headquarters - Vote 009 should be given all its budget allocation given the nature of the activities and mandate it delivers. Additional funding is also required to take care of the various initiatives it coordinates so that other planned activities are not affected.

QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 14 Community Service		
Follow up with Ministry of Public Service on the proposal for restructuring	The new structure was approved (Department was alleviated to Directorate).	Nil
Vote Function: 12 15 NGO Registration and Monitoring.		
Create awareness of the NGO Laws and regulations	The NGO Bill 2016 was approved by Parliament and assented to by the President	Nil
Continue with the amendment of the NGO Act		
Vote Function: 12 49 Policy, Planning and Support Services		
Staff trained in various fields		Nil
Maintain ministry structures	Minor renovation done	
Ministry wall fence renovated		
Cordination, supervision and monitoring of Ministry operations	1) Conducted field monitoring	Nil
	2) Top management meetings were held.	
Implement the HIV/AIDS based Policy	Distributed Condoms	Nil
Improve Ministry coordination within and among the votes		
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Print and disseminate copies of the CEWERU operational guidelines	1) Policy disseminated to district stakeholders in Mbarara district	Nil
Policy on SALWs disseminated	2) 30 copies of the Policy on Firearms and 30 copies of the National Action Plan on Small Arms and Light Weapons (NAP/SALW) strategy were distributed to 27 (5 females and 22 males) stakeholders in Mbarara district (2 District leaders, 16 Law Enforcement officers, 3 Politicians, 1 elder, 1 youth and 4 media personnel).	
Vote Function: 12 14 Community Service		
Rationalize the available MTEF ceiling	Additional shs.200 million was provided	Nil
Lobby with MoFPED to increase the budget ceiling		
Vote Function: 12 15 NGO Registration and Monitoring.		
Continue with data entry of NGOs in the data base	Data entry activity is on going	Nil
	NGO	
Registration of NGOs	new and renewal applications considered timely	
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
CEWERU District Peace Committees facilitated to conduct CEWERU operations	1) NFP with support from UNDP facilitated 5 districts of Amuru, Kitgum, Oyam, Lira and Dokolo to hold dialogue meetings and to sensitize communities on peaceful resolution of conflicts. 5 computers were also handed over to the same districts to support information collection and reporting on 746	Nil
Train field monitors in CPRM	improve on record	

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	management; 2) Peace committees in the districts of Amudat, Bukwo, Kotido, Kaabong and Nakapiripirit, received 5 motor cycles to facilitate them in information collection and monitoring conflicts.	
Continue to demobilize and document reporter returnees	3) 249 (207 male and 42 female) peace monitors sensitized and trained on basic CPMR in Hoima district. 1) Received and resettled 493 reporters	Nil
Link reporters to other service providers for ICRS services	2) 207 reporters were provided with reinsertion support;	
Provide reporters with resettlement packages	3) 12 reporters who had been repatriated were resettled into their communities of return; 4) 07 reporters were reunited with their families in Gulu, Kayunga;	
Train reporters & victims & provide them with tool kits and inputs	5) 04 reporters were rehabilitated through counseling and referral to Mulago and Butab2ika hospitals. 1) Carried out a needs assessment on the training needs of reporters in 4 DRTs of Gulu, Kitgum, Arua and Mbale;	Nil
Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services	2) 195 reporters and victims were trained in agricultural management, soap making, candle making, crafts making and bee keeping; 3) The trained beneficiaries were provided with training materials and inputs during training; 4) Provided psychosocial services to 40 reporters and affected communities in Nyaruvuru sub county (20) in Nebbi district and Barlonyo (20) in Ogur sub county in Lira district; 5) Coordinated, supervised and monitored the social economic reintegration in the 4DRTs of Mbale, Kitgum, Gulu and Arua.	
Vote Function: 12 13 Forensic and General Scientific Services.		
Forensic monitoring of antibiotics in products for human consumption.	1) 472 commercial and consumer products cases were verified and reported; 2) Collaboration research to determine Mancozeb residue levels and study the effect of washing the tomatoes in 25 markets in Wakiso, Kampala and Entebbe under taken; 3) 76 Environmental and agricultural cases with 76 samples were analyzed and reported; 717	Nil
Scientific equipment calibrated and	1) The cold room was serviced and	Nil

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
maintained	temperature is monitored on a daily basis.	
Participate in Inter-laboratory proficiency testing	2) The Genetic Analyzer was serviced and calibrated.	
Carry out QMS audits and gap filling	3) DNA Laboratory Participated in 02 Inter-laboratory proficiency testing schemes.	
	4) Foods and Drugs labs participated in 04 proficiency testing schemes(PTs) ;	
	5) Pesticide Residue lab also participated in 01PTs	
Forensic Investigations undertaken in administration of justice	1) 1,178 new forensic cases (374 DNA,73 Ballistics and 731 toxicology) were received; while a total of 366 (61 DNA, 94 ballistics and 211 toxicology) cases were analyzed and reported (31.1% of received cases);	Nil
Staff capacity strengthened	2) Responded to 95.2% of witness summons received (40 out of the 42);	
Mbale regional laboratory strengthened	3) 06 Government analysts (3 males and 3 females) were trained in QMS Lead Audits and understanding ISO 17025 Standard, 03 (all male) were trained in equipment Software applications (Chromatography and spectroscopy), 02 (1 male and 1 female) staff were trained in Analytical Chemistry in South Africa;	
	4) 21 Toxicology,and 6 Ballistics cases were analyzed at Mbale regional regional laboratory;	
Vote Function: 12 14 Community Service		
Use rehabilitative projects as flag ships for appreciation of CS	Continued distribution of free seedlings to public institutions(over 70,000 were distributed)	Nil
Intensify publicity sensitisation campaign through synergies and networks	Partnered with Penal Reform International,Centre for International Legal Co-operation,Justice Centre Uganda,Paralegal Advisory Services and Police community Liason Officers to carry out sensitization campaigns.	
Vote Function: 12 15 NGO Registration and Monitoring.		
Monitor 200 NGOs for compliance with the Law.	198 NGOs monitored for compliance with the Law	Nil

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.73	2.60	2.57	95.3%	94.4%	99.1%
<i>Class: Outputs Provided</i>	<i>0.29</i>	<i>0.29</i>	<i>0.29</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121201 Prevention of proliferation of illicit SALW.	0.20	0.20	0.20	100.0%	100.0%	100.0%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.04	0.04	0.04	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
121203 Implementing Institutions strengthened.	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	2.35	2.25	2.22	95.8%	94.8%	98.9%
121251 Demobilisation of reporters/ex combatants.	1.44	1.44	1.44	100.0%	100.0%	100.0%
121252 Resettlement/reinsertion of reporters	0.21	0.21	0.21	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.62	0.52	0.52	84.3%	84.3%	100.0%
121254 Contribution to Regional centre on Small Arms	0.07	0.07	0.05	100.0%	65.0%	65.0%
<i>Class: Capital Purchases</i>	0.09	0.06	0.06	65.9%	65.9%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.06	0.06	65.9%	65.9%	100.0%
VF:1213 Forensic and General Scientific Services.	3.30	3.29	3.26	99.7%	98.8%	99.1%
<i>Class: Outputs Provided</i>	2.11	2.10	2.07	99.5%	98.1%	98.6%
121301 Forensic and General Scientific Services,	0.42	0.42	0.42	100.0%	100.0%	100.0%
121302 Improved quality of samples and exhibits delivered.	0.32	0.32	0.33	100.0%	101.8%	101.8%
121303 Coordination, Monitoring and Supervision	1.24	1.23	1.19	99.1%	96.3%	97.2%
121304 Support to Service Delivery in regional Laboratories	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.18	1.18	1.18	100.0%	100.0%	100.0%
121372 Government Buildings and Administrative Infrastructure	0.12	0.12	0.12	100.0%	100.0%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
121377 Purchase of Specialised Machinery & Equipment	1.03	1.03	1.03	100.0%	100.0%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
VF:1214 Community Service	0.58	0.55	0.53	94.9%	91.3%	96.2%
<i>Class: Outputs Provided</i>	0.51	0.50	0.48	99.4%	95.3%	95.9%
121401 Improved Community Service Orders.	0.37	0.37	0.35	99.2%	93.5%	94.3%
121402 Improve Stakeholder Capacity	0.07	0.07	0.07	100.0%	100.0%	100.0%
121403 Effective Monitoring and supervision	0.07	0.07	0.07	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.07	0.04	0.04	61.2%	61.2%	100.0%
121451 Community Service Facilitation	0.07	0.04	0.04	61.2%	61.2%	100.0%
VF:1215 NGO Registration and Monitoring.	0.34	0.34	0.33	99.4%	96.1%	96.7%
<i>Class: Outputs Provided</i>	0.34	0.34	0.33	99.4%	96.1%	96.7%
121501 NGOs Registered.	0.25	0.25	0.24	99.2%	94.7%	95.5%
121502 NGOs Monitored.	0.07	0.07	0.07	100.0%	100.0%	100.0%
121503 NGOs Regulated.	0.01	0.01	0.01	100.0%	100.0%	100.0%
121504 NGOs Coordinated.	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	6.41	7.26	7.10	113.2%	110.8%	97.9%
<i>Class: Outputs Provided</i>	3.56	4.44	4.29	124.7%	120.3%	96.5%
124921 Policy consultation,Planning and Budgeting.	0.09	0.09	0.09	100.0%	100.0%	100.0%
124922 Improved procurement management.	0.08	0.08	0.08	100.0%	100.0%	100.0%
124923 Financial management Improved.	0.12	0.12	0.12	100.0%	100.0%	100.0%
124924 Enhanced Ministry Operations.	1.48	1.48	1.48	100.0%	99.9%	99.9%
124925 Staff supported.	1.80	2.68	2.52	149.0%	140.4%	94.2%
<i>Class: Outputs Funded</i>	2.73	2.69	2.69	98.8%	98.8%	100.0%
124951 Contribution to UNAFRI	0.32	0.29	0.29	89.7%	89.7%	100.0%
124955 Improved Security of Government Premises/Key Installations	2.40	2.40	2.40	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.12	0.12	0.12	100.0%	100.0%	100.0%
124972 Government Buildings and Administrative Infrastructure	0.08	0.08	0.08	100.0%	100.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total For Vote	13.35	14.03	13.79	105.1%	103.3%	98.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	6.81	7.68	7.46	112.7%	109.5%	97.2%
211101 General Staff Salaries	2.43	2.42	2.35	99.3%	96.5%	97.2%
211103 Allowances	0.37	0.37	0.37	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.41	0.27	8787.7%	5838.7%	66.4%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.35	0.83	0.81	236.2%	231.3%	98.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.25	0.25	0.25	100.0%	100.0%	100.0%
221003 Staff Training	0.21	0.21	0.21	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221006 Commissions and related charges	0.09	0.09	0.09	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	0.07	0.07	0.07	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	0.19	0.19	0.19	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	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	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.36	0.36	0.37	100.0%	101.6%	101.6%
224004 Cleaning and Sanitation	0.08	0.08	0.08	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	0.55	0.55	0.55	100.0%	100.0%	100.0%
227002 Travel abroad	0.21	0.21	0.21	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.34	0.34	0.34	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.29	0.29	0.28	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.15	0.15	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%
Output Class: Outputs Funded	5.14	4.98	4.96	96.9%	96.5%	99.5%
262101 Contributions to International Organisations (Curre	0.07	0.07	0.05	100.0%	65.0%	65.0%
263104 Transfers to other govt. Units (Current)	0.07	0.04	0.04	61.2%	61.2%	100.0%
263106 Other Current grants (Current)	4.59	4.56	4.56	99.3%	99.3%	100.0%
263206 Other Capital grants (Capital)	0.40	0.30	0.30	75.7%	75.7%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.43	1.40	1.40	97.8%	97.8%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312201 Transport Equipment	0.09	0.06	0.06	65.9%	65.9%	100.0%
312202 Machinery and Equipment	1.08	1.08	1.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
Grand Total:	13.38	14.06	13.82	105.0%	103.2%	98.3%
Total Excluding Taxes and Arrears:	13.35	14.03	13.79	105.1%	103.3%	98.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.73	2.60	2.57	95.3%	94.4%	99.1%
Recurrent Programmes						
01A Finance and Administration (Amnesty Commission)	1.87	1.87	1.87	100.0%	100.0%	100.0%
05 Focal point	0.36	0.36	0.33	100.0%	93.2%	93.2%
Development Projects						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.36	0.36	73.9%	73.9%	100.0%
VF:1213 Forensic and General Scientific Services.	3.30	3.29	3.26	99.7%	98.8%	99.1%
Recurrent Programmes						
12 GAL - Office of the Director	1.37	1.36	1.33	99.2%	96.7%	97.4%
13 Criminalistics Services	0.35	0.35	0.35	100.0%	100.0%	100.0%
14 Quality and Chemical Verification Services	0.26	0.26	0.27	100.0%	102.2%	102.2%
Development Projects						
0066C Support to Internal Affairs (Government Chemist)	1.31	1.31	1.31	100.0%	100.0%	100.0%
VF:1214 Community Service	0.58	0.55	0.53	94.9%	91.3%	96.2%
Recurrent Programmes	720					
04 Community Service	0.58	0.55	0.53	94.9%	91.3%	96.2%

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1215 NGO Registration and Monitoring.	0.34	0.34	0.33	99.4%	96.1%	96.7%
<i>Recurrent Programmes</i>						
10 NGO Board	0.34	0.34	0.33	99.4%	96.1%	96.7%
VF:1249 Policy, Planning and Support Services	6.41	7.26	7.10	113.2%	110.8%	97.9%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.10	6.98	6.82	114.4%	111.9%	97.8%
11 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.28	0.24	0.24	87.9%	87.9%	100.0%
Total For Vote	13.35	14.03	13.79	105.1%	103.3%	98.3%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.876	26.985	26.571	26.518	102.7%	102.5%	99.8%
	Non Wage	60.731	70.249	71.483	71.470	117.7%	117.7%	100.0%
Development	GoU	5.949	6.710	5.949	5.640	100.0%	94.8%	94.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		92.557	103.944	104.003	103.628	112.4%	112.0%	99.6%
Total GoU+Ext Fin. (MTEF)		92.557	N/A	104.003	103.628	112.4%	112.0%	99.6%
(ii) Arrears and Taxes	Arrears	3.760	N/A	3.760	3.760	100.0%	100.0%	100.0%
	Taxes	0.761	N/A	0.761	0.761	100.0%	100.0%	100.0%
Total Budget		97.077	103.944	108.523	108.149	111.8%	111.4%	99.7%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1251	Judicial services	92.56	104.00	103.63	112.4%	112.0%	99.6%
Total For Vote		92.56	104.00	103.63	112.4%	112.0%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The failure to release all funds despite approval of supplementary affected the delivery of the planned targets. The session method of work while being the most effective and efficient , is cash based and lack of funds negative impact on case disposal.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
11.38 Bn Shs	Programme/Project: 01 Judiciary Reason: There was supplementary funding due to appointment of new staff, increase in statutory allowances for Judges and funding for election petitions as well as increased number of pensioners due to discovery of more documentation from Ministry of Public Services
Items	
4.16 Bn Shs	Item: 212102 Pension for General Civil Service Reason: There were new records for staff from the Ministry of Public Services and this called for a supplementary funding
3.40 Bn Shs	Item: 211103 Allowances Reason: There was a supplementary funding for new staff recruited and funding for election petitions. Also, the statutory allowances of judges was doubled.
2.50 Bn Shs	Item: 221006 Commissions and related charges Reason: There was supplementary funding to cater for election petitions and the new Judges and Magistrates appointed
0.68 Bn Shs	Item: 211104 Statutory salaries Reason: There was supplementary funding due to appointment of new staff
0.65 Bn Shs	Item: 227001 Travel inland

QUARTER 4: Highlights of Vote Performance

Reason:
0.52Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1251 Judicial services			
Output: 125101	Disposal of Appeals in the Supreme Court		
Description of Performance:	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	6 Civil Appeals disposed of; 3 Criminal Appeals disposed of; 9 Constitutional Applications disposed of; 6 Constitutional Petition Cases disposed of.	The Justices of the Supreme Court were busy writing the detailed Judgement of the presidential petitions. In addition, every Judgement from the Supreme Court must be read by all Justices on the panel which causes a delay in delivery of judgments when the quorum is not constituted.
Performance Indicators:			
No. of Civil Appeals in the Supreme Court timely disposed	35	6	
No. of Criminal Appeals in the Supreme Court timely disposed off.	45	3	
Average time taken to dispose of cases in the Supreme Court (days)	700	465	
Output Cost:	UShs Bn: 6.653	UShs Bn: 7.163	% Budget Spent: 107.7%
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		
Description of Performance:	200 Civil Appeals, 400 criminal appeals disposed of.	248 Civil Cases disposed of; 73 Constitutional Cases disposed of; 699 Criminal Cases disposed of; 5 Election Petition Cases disposed of 109 Criminal Cases (105 Criminal Appeals and 4 Criminal Applications) disposed of	The good performance of the court was as a result of the session held in Arua with support from JLOS funding as well as the increased staffing levels of the Court which allowed multiple panels to sit concurrently.
Performance Indicators:			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	699	
No. of Civil Appeals in the Court of Appeal Disposed off	200	248	
Average time taken to dispose of cases in the Court of Appeal (days)	505	990	
Output Cost:	UShs Bn: 7.302	UShs Bn: 7.229	% Budget Spent: 99.0%
Output: 125103	Disposal of Appeals and Suits in the High Court		
Description of Performance:	4,070 Civil suits, 2,297 Commercial suits, 1,984	997 Appeals disposed of; 723	The good performance was mainly a result of new

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Criminal suits, 3,561 Family suits and 2,516 Land Cases and 572 Anti Corruption cases disposed of	14,811 suits disposed of; 3,241 Criminal cases; 409 Anti Corruption cases; 3,026 Civil Cases, 4,133 Land cases, 2,441 Family cases and 2,587 Commercial cases disposed of (Total of 15,837 cases) 5,616 persons offered legal aid through justice centres. Small Claims Procedure further rolled out to 20 Courts; Information desks set up in 15 courts; Public relations strengthened. Mediation strengthened through justice centres 5,616 persons offered legal aid through justice centres.	innovations such as plea bargaining in criminal matters and increased use of session approach to case disposal with emphasis on attainment of the set targets.
<i>Performance Indicators:</i>			
No. of indigent persons accessing legal aid	876	5616	
No. of Civil and Criminal Suits in the High Court disposed off	14,400	14811	
No. of Civil and Criminal Appeals in the High Court disposed off	600	997	
Average time (days) taken to dispose of cases in the High court	678	782	
% of persons accused of capital offences accessing state briefs	100	60	
<i>Output Cost:</i>	UShs Bn: 30.717	UShs Bn: 42.166	% Budget Spent: 137.3%
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts		
<i>Description of Performance:</i>	123,919 cases disposed (60,000 cases at Chief Magistrates; 54,000 cases at Grade I Courts; 9,919 cases at Grade II Courts)	114,120 (55,811 Cases at Chief Magistrates Court; 45,834 Cases at Grade 1 Courts; 12,475 Cases at Grade II Courts) were disposed of in Magistrate Courts; Guidelines for Management of Registries developed; Country-wide open days conducted.	There was poor performance in the first three quarters but this improved immensely in the forth quarter following the appointment and posting of 57 new Magistrates Grade one in February 2016. There is however still need for adoption of courtroom technology and facilitation in terms of transport so as to handle land matters.
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	129,839	114120	
Average time taken to dispose of cases in the Magistrates Courts	260	285	
724			
<i>Output Cost:</i>	UShs Bn: 24.198	UShs Bn: 23.884	% Budget Spent: 98.7%

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	Mpigi, Tororo and Palisa Chief Magistrates' Court and the Chief Justice's residence renovated. Final retention fees for Paidah Court paid. Office of boardroom and Registrar High Court's Chambers painted. 2 Air conditioners in the Chief Justice's Chambers and Conference Hall supplied and installed. Air conditioner fans in the Deputy Chief Justice Principal Judge and Secretary to Judiciary's office repaired. Plumbing system at Mbarara Court repaired. With support from JLOS, - Court buildings at: Ibanda, Kiruhura, Mityana, Kyenjojo, Bukwo, Makindye, Kiboga, Kabale High Court, Wakiso, Amuria, Kibuku and Bulambuli were Completed. And works in Nwoya, Masindi H/C, Mitooma and Buyende Commenced	The Construction of Courts has largely been done through support from JLOS. The GOU funding has only sufficed for a few renovations. A good number of Bills of Quantities were presented for funding but with no success. They include the following renovations: High Court, Mubende, Bugiri, Kumi, Katakwi, Moroto, Lira, Gulu, Kitgum, Nebbi, Mbarara, Ntungamo, Hoima, Makindye, Mengo, Bushenyi, Bugiri and Kamuli. There is need for increased funding under the GOU Development component.
<i>Performance Indicators:</i>			
% of districts with Grade 1 courts	72	66	
% of courts operating from own buildings	75	50	
<i>Output Cost:</i>	UShs Bn:	0.635	UShs Bn: 0.332 % Budget Spent: 52.3%
Vote Function Cost	UShs Bn:	92.557	UShs Bn: 103.628 % Budget Spent: 112.0%
Cost of Vote Services:	UShs Bn:	92.557	UShs Bn: 103.628 % Budget Spent: 112.0%

* Excluding Taxes and Arrears

Continued focus on the new initiatives like Plea bargaining and ADR, Small Claims Procedure and Mediation are set to tackle the backlog in Criminal and Civil cases.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Continue lobbying for the expeditious passing of the bill into law	The bill is before Cabinet awaiting submission to Parliament	This being an election year, there was limited business in Parliament
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Complete the restructuring process and have the vacant posts filled. Implement the Performance Management Tool in its final stages;	Retreat addressing deliverable 4 and 5 was held. This activity is almost complete awaiting completion of deliverable 6 and signing off before the end of Quarter 1 of the next financial year	On course

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Construction was taken on by the JLOS Sector	The sector is in the process commencing construction.	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	92.56	104.00	103.63	112.4%	112.0%	99.6%
<i>Class: Outputs Provided</i>	86.61	98.05	97.99	113.2%	113.1%	99.9%
125101 Disposal of Appeals in the Supreme Court	6.65	7.16	7.16	107.7%	107.7%	100.0%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.30	7.24	7.23	99.2%	99.0%	99.8%
125103 Disposal of Appeals and Suits in the High Court	30.72	42.18	42.17	137.3%	137.3%	100.0%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.20	23.91	23.88	98.8%	98.7%	99.9%
125105 Capacity Buidling of staff in the Judiciary	5.58	5.52	5.50	98.8%	98.6%	99.8%
125106 Judiciary Support Services	12.15	12.04	12.04	99.1%	99.1%	100.0%
<i>Class: Capital Purchases</i>	5.95	5.95	5.64	100.0%	94.8%	94.8%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	3.76	3.76	100.0%	99.9%	99.9%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.46	0.46	100.0%	100.0%	100.0%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.76	0.76	100.0%	100.0%	100.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.33	0.33	100.0%	99.4%	99.4%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.64	0.33	100.0%	52.3%	52.3%
Total For Vote	92.56	104.00	103.63	112.4%	112.0%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	86.61	98.05	97.99	113.2%	113.1%	99.9%
211101 General Staff Salaries	11.97	11.97	11.94	100.0%	99.7%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.36	2.36	2.36	100.0%	99.9%	99.9%
211103 Allowances	8.82	12.22	12.22	138.6%	138.5%	100.0%
211104 Statutory salaries	11.54	12.24	12.22	106.0%	105.9%	99.9%
212101 Social Security Contributions	0.18	0.17	0.16	92.2%	90.5%	98.2%
212102 Pension for General Civil Service	6.15	10.31	10.31	167.6%	167.6%	100.0%
213001 Medical expenses (To employees)	0.73	0.73	0.73	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.14	0.14	92.4%	92.4%	100.0%
213004 Gratuity Expenses	1.95	1.95	1.94	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.54	0.52	0.52	97.1%	97.1%	100.0%
221002 Workshops and Seminars	0.49	0.49	0.49	100.0%	100.0%	100.0%
221003 Staff Training	1.32	1.32	1.32	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	10.12	12.62	12.62	124.7%	124.7%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.98	0.98	181.8%	181.8%	100.0%
221008 Computer supplies and Information Technology (IT)	1.36	1.36	1.36	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.31	0.60	0.60	195.2%	195.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.88	1.39	1.39	158.5%	158.5%	100.0%
221012 Small Office Equipment	0.13	0.11	0.11	83.4%	83.4%	100.0%
221016 IFMS Recurrent costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.13	0.13	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	83.4%	83.4%	100.0%
222001 Telecommunications	0.35	0.29	0.29	82.7%	82.7%	100.0%
222002 Postage and Courier	0.08	0.07	0.07	93.9%	93.9%	100.0%
222003 Information and communications technology (ICT)	0.90	0.90	0.90	100.0%	100.0%	100.0%
223001 Property Expenses	0.28	0.26	0.26	92.0%	92.0%	100.0%
223003 Rent – (Produced Assets) to private entities	7.85	7.16	7.16	91.3%	91.3%	100.0%
223004 Guard and Security services	0.46	0.46	0.46	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.75	0.75	91.7%	91.7%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.26	0.24	0.24	91.7%	91.7%	100.0%
224004 Cleaning and Sanitation	0.91	0.91	0.91	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.55	0.50	0.50	90.9%	90.9%	100.0%
225001 Consultancy Services- Short term	0.09	0.09	0.09	91.7%	91.7%	100.0%
227001 Travel inland	4.05	4.70	4.70	116.1%	116.1%	100.0%
227002 Travel abroad	3.13	3.13	3.13	99.9%	99.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.17	0.17	89.8%	89.8%	100.0%
227004 Fuel, Lubricants and Oils	2.59	2.59	2.59	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.05	0.96	0.96	91.7%	91.7%	100.0%
228002 Maintenance - Vehicles	2.81	2.72	2.72	96.9%	96.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.17	0.16	92.0%	90.9%	98.9%
228004 Maintenance – Other	0.03	0.03	0.03	91.7%	91.7%	100.0%
282101 Donations	0.05	0.05	0.05	91.7%	91.7%	100.0%
Output Class: Capital Purchases	6.71	6.71	6.40	100.0%	95.4%	95.4%
312101 Non-Residential Buildings	0.64	0.64	0.33	100.0%	52.3%	52.3%
312201 Transport Equipment	3.76	3.76	3.76	100.0%	99.9%	99.9%
312202 Machinery and Equipment	1.22	1.22	1.22	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.33	0.33	0.33	100.0%	99.4%	99.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.76	0.76	0.76	100.0%	100.0%	100.0%
Output Class: Arrears	3.76	3.76	3.76	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	3.76	3.76	3.76	100.0%	100.0%	100.0%
Grand Total:	97.08	108.52	108.15	111.8%	111.4%	99.7%
Total Excluding Taxes and Arrears:	92.56	104.00	103.63	112.4%	112.0%	99.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	92.56	104.00	103.63	112.4%	112.0%	99.6%
<i>Recurrent Programmes</i>						
01 Judiciary	86.61	98.05	97.99	113.2%	113.1%	99.9%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	5.95	5.64	100.0%	94.8%	94.8%
Total For Vote	92.56	104.00	103.63	112.4%	112.0%	99.6%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.149	3.803	3.803	3.803	91.7%	91.7%	100.0%
	Non Wage	5.537	5.701	5.646	5.646	102.0%	102.0%	100.0%
Development	GoU	0.200	0.235	0.200	0.199	100.0%	99.4%	99.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		9.886	9.738	9.648	9.647	97.6%	97.6%	100.0%
Total GoU+Ext Fin. (MTEF)		9.886	N/A	9.648	9.647	97.6%	97.6%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.035	N/A	0.035	0.000	100.0%	0.0%	0.0%
Total Budget		9.921	9.738	9.683	9.647	97.6%	97.2%	99.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1252 Legal Reform	9.89	9.65	9.65	97.6%	97.6%	100.0%
Total For Vote	9.89	9.65	9.65	97.6%	97.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission received additional funds for gratuity and pension which came as a result of decentralisation of the pension and gratuity from the Ministry of Public Service to the MDAs.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1252 Legal Reform			
Output: 125201	Reform and simplification of laws		
<i>Description of Performance:</i>	1) Study reports and draft Bills on the following: a) Explosives Act, b) Informal Justice mechanism (Land), c) Succession laws (Phase II)	1. A simplified Contracts Act 2. Data gathered for the review of the Explosives Act 3. Field consultation report for Informal Justice mechanisms 4. Draft Study report on Succession Laws (Phase II)	One study on fundraisings under electoral laws affected a number of laws thus creating multiple bills for one study. In addition, some projects were adhoc in nature implying that we could not plan for them e.g.

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	2) Simplified Contracts Act	Other outputs produced include; Bill. 1. Study reports on : a) Trusts Law Codification b) LGFC Regulations c) Civil Procedure Act and Rules d) Evidence Act 2. Bills submitted to line Ministries for further management include: a) Uganda Law Reform Commission (Amendment) Bill b) Penal Code (Amendment) Bill c) Prisons (Amendment) Bill d) Tier 4 Microfinance Institutions Bill e) National Payment Systems Bill f) Parliamentary Elections (Amendment) Bill g) Presidential Elections (Amendment) Bill h) Local Government (Amendment) Bill i) National Women's Council (Amendment) Bill j) National Youth Council (Amendment) Bill k) Uganda Health Professionals & Practitioners Bill.	the Uganda Health Professionals & Practitioners
<i>Performance Indicators:</i>			
No. of Laws simplified	1	1	
No. of draft bills submitted for reform of laws	2	11	
No of studies completed	4	6	
Average time taken to conduct studies (months)	24	20	
<i>Output Cost:</i>	UShs Bn: 4.719	UShs Bn: 4.419	% Budget Spent: 93.6%
Output: 125202	Revision of laws		
<i>Description of Performance:</i>	1) Compile and produce Compendia of: a) Laws on Procedure (grey book) b) Electoral laws 2) A draft revised Subsidiary Laws contained in the 2000 edition.	1. Volume 1 (Civil Laws) of the grey book 2. 2 volumes of Statutory Instruments peer reviewed 3. A draft Compendium of former Constitutions in place 4. Compendium of Electoral laws	The annual target was set basing on the average bulkness of the laws contained in SIs. However, on actual implementation, most laws were found to be shorter than anticipated.
<i>Performance Indicators:</i>			
No. of laws revised	200	377	
<i>Output Cost:</i>	UShs Bn: 0.851	UShs Bn: 0.833	% Budget Spent: 97.9%
Output: 125203	Publication and translation of laws		
<i>Description of Performance:</i>	1) Translate and print the Constitution into Ateso & Lugbara 2) Print and publish the 7th Edition of the Principal laws of Uganda. 3) Commission Annual report and Ministerial Policy Statement	1) Ateso Constitution 2) Runyankole Rukiga Constitution 3) Printed the following: a) ULLJ 2015 b) Ministerial Policy Statement c) Simple Prohibition of Female Genital Mutilation Act	The publications were as a result of external demands e.g the reprint of the Constitution

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		d) Simplified Prevention of Trafficking in Persons Act e) Simplified Domestic Violence Act f) Succession (Phase I) study report g) Annual report 2015 h) Witness Protection study report i) Compendium of Electoral Laws j) The Constitution k) The Grey Book Other publications Printed and published the following policy manuals: a) Governance b) Human Resource & Procedure c) Clients' Charter d) Employee Reward Scheme	
<i>Performance Indicators:</i>			
No. of publications	4	9	
Constitution translated into local languages	2	2	
<i>Output Cost:</i>	US\$ Bn:	0.656 US\$ Bn:	0.654 % Budget Spent: 99.7%
Vote Function Cost	US\$ Bn:	9.886 US\$ Bn:	9.647 % Budget Spent: 97.6%
Cost of Vote Services:	US\$ Bn:	9.886 US\$ Bn:	9.647 % Budget Spent: 97.6%

* Excluding Taxes and Arrears

The Commission was able to publish 4 policy manuals during the 4th quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 105 Law Reform Commission		
Vote Function: 1252 Legal Reform		
Attend and participate in EAC programs	1 .Regional meeting on Harmonisation and Approximation of national Laws(Kigali, Rwanda) 2 . EAC Common Market Scorecard 2016 Steering Committee meeting launched (Kampala, Uganda) 3. National Implementation Committee on the Common Market Protocol (Kampala, Uganda)	Some scheduled EAC meetings were cancelled
Improved skills in: research, report writing, management skills, governance, legislative drafting,	1) Capacity built in; i. Information and records management (2 staff) ii. Monitoring and evaluation (1 staff) iii. Advanced Management Skills for Executive Assistants and Personal Assistants (2 staff) iv. Report writing, writing cabinet memoranda and project planning. v. Defensive driving	Legislative drafting training to be offered in the month of October by the training institution.
Vote: 105 Law Reform Commission		
Vote Function: 1252 Legal Reform		
Identify project implementation issues / challenges	All projects entailing field work to accomplish field consultations within the 1st year of project implementation keeping other factors constant	The untimely release of funds has led to delayed completion of field consultations

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1252 Legal Reform	9.89	9.65	9.65	97.6%	97.6%	100.0%
<i>Class: Outputs Provided</i>	9.69	9.45	9.45	97.6%	97.6%	100.0%
125201 Reform and simplification of laws	4.72	4.42	4.42	93.6%	93.6%	100.0%
125202 Revision of laws	0.85	0.83	0.83	97.9%	97.9%	100.0%
125203 Publication and translation of laws	0.66	0.65	0.65	99.7%	99.7%	100.0%
125204 Capacity building to revise and reform laws	0.65	0.64	0.64	99.3%	99.3%	100.0%
125205 Advocacy for Law Reform	0.69	0.68	0.68	99.1%	99.1%	100.0%
125206 LRC Support Services	2.13	2.22	2.22	104.5%	104.5%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.20	0.20	100.0%	99.4%	99.4%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.17	100.0%	99.3%	99.3%
125276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
125278 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total For Vote	9.89	9.65	9.65	97.6%	97.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.69	9.45	9.45	97.6%	97.6%	100.0%
211103 Allowances	2.14	2.14	2.14	100.0%	100.0%	100.0%
211104 Statutory salaries	4.15	3.80	3.80	91.7%	91.7%	100.0%
212101 Social Security Contributions	0.42	0.42	0.42	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.04	0.04	N/A	N/A	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	0.05	0.12	0.12	261.1%	261.1%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.41	0.41	0.41	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	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)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.25	0.25	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.04	86.5%	86.5%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.27	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.67	0.67	0.67	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.15	0.15	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.22	0.22	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.14	0.14	0.14	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.24	0.24	0.20	100.0%	84.6%	84.6%
312201 Transport Equipment	0.18	0.18	0.17	100.0%	99.3%	99.3%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.04	0.00	100.0%	0.0%	0.0%
Grand Total:	9.92	9.68	9.65	97.6%	97.2%	99.6%
Total Excluding Taxes and Arrears:	9.89	9.65	9.65	97.6%	97.6%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1252 Legal Reform	9.89	9.65	9.65	97.6%	97.6%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	9.69	9.45	9.45	97.6%	97.6%	100.0%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.20	0.20	100.0%	99.4%	99.4%
Total For Vote	9.89	9.65	9.65	97.6%	97.6%	100.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.590	5.247	3.882	3.837	69.5%	68.6%	98.8%
	Non Wage	7.409	7.409	4.472	4.409	60.4%	59.5%	98.6%
Development	GoU	0.702	0.742	0.204	0.026	29.0%	3.6%	12.5%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		13.700	13.397	8.558	8.272	62.5%	60.4%	96.7%
Total GoU+Ext Fin. (MTEF)		13.700	N/A	8.558	8.272	62.5%	60.4%	96.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.040	N/A	0.007	0.006	16.5%	15.7%	95.0%
Total Budget		13.740	13.397	8.564	8.278	62.3%	60.2%	96.7%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1253 Human Rights	13.70	8.56	8.27	62.5%	60.4%	96.7%
Total For Vote	13.70	8.56	8.27	62.5%	60.4%	96.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission has been underfunded by the Government of Uganda, which has resulted to high dependency rate on the donors to excute its constitutional mandate.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1253 Human Rights			
Output: 125302	Human rights education		
<i>Description of Performance:</i>	1. To conduct constitutional Education through 110 community barazas 2. Increase human rights awareness through media programmes. 3. Commemoration of 18 human rights	-The Commission conducted constitutional Education through 82 community barazas with 20765 participants of whom 12487 were male and 8278 female. -The Commission conducted	Limited funds to implement the activites

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	days. 4. Form 278 human rights clubs in different schools. 5. Develop and reprinting of IEC materials for civic education.	human rights awareness through 42 talk shows and 3135 spot messages. -UHRC trained 62 school Human Rights and Peace clubs on various human rights issues with attendance of 30 male and 32 female. -The Commission carried out joint commemoration activities for the International Human Rights Day.	
<i>Performance Indicators:</i>			
Number of security agents trained	860	0	
Number of IEC materials on human rights made and circulated	2,500	50	
Number of human rights community meetings (Barazas)	110	82	
<i>Output Cost:</i>	US\$ Bn:	0.009	US\$ Bn: 0.002 % Budget Spent: 17.7%
Vote Function Cost	US\$ Bn:	13.700 US\$ Bn:	8.272 % Budget Spent: 60.4%
Cost of Vote Services:	US\$ Bn:	13.700 US\$ Bn:	8.272 % Budget Spent: 60.4%

* Excluding Taxes and Arrears

Although the Commission is underfunded by G.o.U, the development partners have helped support in the promotion and protection of Human Rights in Uganda as a result;

- o264 Complaints were registered of which 201 were male and 63 Female.
- o667 Complaints were referred/ offered legal advice to various institutions.
- oOf the 264 complaints registered, 315 nature of violations were revealed with personal liberty being the highest amounting to 149.
- oThe largest category of respondents included Uganda Police force being 73% followed by 8% individuals.
- oThe UHRC fully investigated 303 files both backlog and non-backlog.
- oConducted 82 community barazas and inspected 173 places of detention

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	UHRC Expects mpore funding from Government to fuilly fund its operations both at head office and regional office.
The Commission will also use the partnership strategy to reach to the public and client charter.	The Commission will also use the partnership strategy to reach to the public and client charter.	
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continued lobbying for funds	Continued lobbying for funds	UHRC Expects mpore funding from Government to fuilly fund its operations both at head office and regional office.
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
The commission will contiue to follow up Awards for compensation with the Attorney Generals office.	The commission will contiue to follow up Awards for compensation with the Attorney Generals office.	UHRC Expects mpore funding from Government to fuilly fund its operations both at head office and regional office.

QUARTER 4: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	13.70	8.56	8.27	62.5%	60.4%	96.7%
<i>Class: Outputs Provided</i>	<i>13.00</i>	<i>8.35</i>	<i>8.25</i>	<i>64.3%</i>	<i>63.4%</i>	<i>98.7%</i>
125302 Human rights education	0.01	0.03	0.00	296.7%	17.7%	6.0%
125305 Administration and support services	12.99	8.33	8.24	64.1%	63.5%	99.0%
<i>Class: Capital Purchases</i>	<i>0.70</i>	<i>0.20</i>	<i>0.03</i>	<i>29.0%</i>	<i>3.6%</i>	<i>12.5%</i>
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
125376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.00	56.5%	9.6%	17.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.02	50.0%	41.5%	83.0%
Total For Vote	13.70	8.56	8.27	62.5%	60.4%	96.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	13.00	8.35	8.25	64.3%	63.4%	98.7%
211103 Allowances	2.33	1.73	1.72	74.1%	73.9%	99.7%
211104 Statutory salaries	5.59	3.88	3.84	69.5%	68.6%	98.8%
212101 Social Security Contributions	0.52	0.34	0.32	65.4%	61.4%	93.9%
213001 Medical expenses (To employees)	0.23	0.11	0.11	47.1%	47.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.08	0.39	0.39	36.2%	36.2%	100.0%
221001 Advertising and Public Relations	0.06	0.03	0.03	44.9%	49.8%	111.1%
221002 Workshops and Seminars	0.02	0.01	0.01	58.3%	40.1%	68.8%
221003 Staff Training	0.06	0.03	0.03	47.5%	52.6%	110.7%
221004 Recruitment Expenses	0.03	0.01	0.01	45.0%	45.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	45.8%	45.8%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	60.0%	62.2%	103.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	62.5%	68.8%	110.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.10	0.09	67.8%	66.7%	98.4%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.03	0.00	72.9%	4.3%	6.0%
222001 Telecommunications	0.08	0.06	0.06	68.7%	68.7%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	34.1%	34.1%	100.0%
222003 Information and communications technology (ICT)	0.10	0.08	0.08	75.0%	75.0%	100.0%
223002 Rates	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.23	0.59	0.59	48.0%	48.0%	100.0%
223004 Guard and Security services	0.17	0.11	0.11	62.1%	63.8%	102.7%
223005 Electricity	0.10	0.06	0.06	65.2%	65.2%	100.0%
223006 Water	0.03	0.02	0.02	75.0%	73.9%	98.6%
224004 Cleaning and Sanitation	0.07	0.05	0.05	67.9%	67.9%	100.0%
227001 Travel inland	0.29	0.20	0.19	70.3%	67.6%	96.1%
227002 Travel abroad	0.14	0.10	0.10	71.5%	69.6%	97.4%
227004 Fuel, Lubricants and Oils	0.22	0.16	0.16	75.0%	74.8%	99.8%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.19	0.18	61.3%	60.9%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	46.7%	46.7%	100.0%
Output Class: Capital Purchases	0.74	0.21	0.03	28.3%	4.3%	15.1%
312201 Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.03	0.00	56.5%	9.6%	17.0%
312203 Furniture & Fixtures	0.05	0.03	0.02	50.0%	41.5%	83.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	0.01	16.5%	15.7%	95.0%
Grand Total:	13.74	7356	8.28	62.3%	60.2%	96.7%
Total Excluding Taxes and Arrears:	13.70	8.56	8.27	62.5%	60.4%	96.7%

QUARTER 4: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	13.70	8.56	8.27	62.5%	60.4%	96.7%
<i>Recurrent Programmes</i>						
01 Statutory	13.00	8.35	8.25	64.3%	63.4%	98.7%
<i>Development Projects</i>						
0358 Support to Human Rights	0.70	0.20	0.03	29.0%	3.6%	12.5%
Total For Vote	13.70	8.56	8.27	62.5%	60.4%	96.7%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Vote: 109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.804	3.804	3.804	3.804	100.0%	100.0%	100.0%
	Non Wage	1.500	1.121	1.438	1.438	95.9%	95.9%	100.0%
Development	GoU	0.873	0.873	0.873	0.873	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.177	5.798	6.115	6.115	99.0%	99.0%	100.0%
Total GoU+Donor (MTEF)		6.177	N/A	6.115	6.115	99.0%	99.0%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		6.177	5.798	6.115	6.115	99.0%	99.0%	100.0%
<i>(iii) Non Tax Revenue</i>		<i>4.713</i>	<i>N/A</i>	<i>3.911</i>	<i>3.911</i>	<i>83.0%</i>	<i>83.0%</i>	<i>100.0%</i>
Grand Total		10.891	5.798	10.027	10.027	92.1%	92.1%	100.0%
Excluding Taxes, Arrears		10.891	5.798	10.027	10.027	92.1%	92.1%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1254 Legal Training	10.89	10.03	10.03	92.1%	92.1%	100.0%
Total For Vote	10.89	10.03	10.03	92.1%	92.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Number of students admitted on the Bar Course has considerably gone down as a result of the Pre-Entry examinations.

Enrolment on the Administrative Officers Law Course has also considerably gone down.

However the number of students who are on the Diploma in Law has consistently increased.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1254 Legal Training			
Output: 125401	Legal Training		
<i>Description of Performance:</i>	Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights and 700 Administrative officers	Trained 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students 448 Administrative officers,.	Reduction of number of students who passed the Law Council Pre-entry examination for the Bar Course.
<i>Performance Indicators:</i>			
% of students graduating in diploma in Law as a % of those who enrolled	80	80	
% of students graduating in diploma in Human rights as a % of those who enrolled	90	90	
% of students graduating in Bar course as a % of those who enrolled	55	55	
% of students graduating in Administrative Law Course as a % of those who enrolled	86	86	
<i>Output Cost:</i>	US\$ Bn: 3.575	US\$ Bn: 3.128	% Budget Spent: 87.5%
Output: 125404	Community Legal Services		
<i>Description of Performance:</i>	Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole Register 1500 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa. Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala. Procure 100 bicycles for fit persons for Kamuli and Kamwenge district. Train 160 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka. Train stakeholders on reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.	Trained 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. Handled 765 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole Registered 820 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa. Registered 759 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala. Procured 80 bicycles for fit persons in Kamuli and Kamwenge district. Trained 240 fit persons in the new districts of Jinja, Mukono,	Reduction in number of Bar Course students due to Pre-entry examinations.

Vote: 109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Hoima, Masaka and Kamwenge.			
<i>Performance Indicators:</i>			
No. of juvenile diverted from the criminal justice system	1,100	110	
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	65	65	
<i>Output Cost:</i>	UShs Bn:	0.505	UShs Bn: 0.437 % Budget Spent: 86.6%
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>10.891</i>	<i>UShs Bn: 10.027 % Budget Spent: 92.1%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>10.891</i>	<i>UShs Bn: 10.027 % Budget Spent: 92.1%</i>

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1254 Legal Training	6.18	6.12	6.12	99.0%	99.0%	100.0%
<i>Class: Outputs Provided</i>	5.30	5.24	5.24	98.8%	98.8%	100.0%
125401 Legal Training	2.56	1.99	1.99	78.1%	78.1%	100.0%
125402 Law Reporting	0.13	0.28	0.28	212.3%	212.3%	100.0%
125403 Research	0.09	0.25	0.25	266.6%	266.6%	100.0%
125404 Community Legal Services	0.15	0.30	0.30	197.9%	197.9%	100.0%
125405 LDC Administrative Support Services	2.37	2.42	2.42	102.0%	102.0%	100.0%
<i>Class: Capital Purchases</i>	0.87	0.87	0.87	100.0%	100.0%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.87	0.87	100.0%	100.0%	100.0%
Total For Vote	6.18	6.12	6.12	99.0%	99.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Releases</i>	<i>Expend- iture</i>	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>% Releases Spent</i>
Output Class: Outputs Provided	5.30	5.24	5.24	98.8%	98.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.80	3.80	3.80	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.11	0.11	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.32	0.32	0.32	101.2%	101.2%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.08	0.08	114.9%	114.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.08	0.08	127.7%	127.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.23	0.23	78.9%	78.9%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.20	0.20	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.33	0.30	0.30	90.1%	90.1%	100.0%
Output Class: Capital Purchases	0.87	0.87	0.87	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.00	0.69	0.69	N/A	N/A	100.0%

Vote: 109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312101 Non-Residential Buildings	0.87	0.19	0.19	21.5%	21.5%	100.0%
Grand Total:	6.18	6.12	6.12	99.0%	99.0%	100.0%
Total Excluding Taxes and Arrears:	6.18	6.12	6.12	99.0%	99.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	6.18	6.12	6.12	99.0%	99.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	5.30	5.24	5.24	98.8%	98.8%	100.0%
<i>Development Projects</i>						
0010 Support to Law Development Centre	0.87	0.87	0.87	100.0%	100.0%	100.0%
Total For Vote	6.18	6.12	6.12	99.0%	99.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.057	7.057	7.057	7.054	100.0%	100.0%	100.0%
	Non Wage	6.658	6.283	7.283	7.255	109.4%	109.0%	99.6%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		13.715	13.340	14.339	14.309	104.6%	104.3%	99.8%
Total GoU+Donor (MTEF)		13.715	N/A	14.339	14.309	104.6%	104.3%	99.8%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		13.715	13.340	14.339	14.309	104.6%	104.3%	99.8%
(iii) Non Tax Revenue		1.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		14.715	13.340	14.339	14.309	97.4%	97.2%	99.8%
Excluding Taxes, Arrears		14.715	13.340	14.339	14.309	97.4%	97.2%	99.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1259 VF - Uganda Registration Services Bureau	14.72	14.34	14.31	97.4%	97.2%	99.8%
Total For Vote	14.72	14.34	14.31	97.4%	97.2%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

URSB budget performance for the year ended did not reflect any significant variance. The %ages of Budget released, Budget spent and %age of the releases spent were all >97%. The small variance was due to the difference between budget figures and actual price during procurements. The issue to note in the Budget execution is the low MTEF ceiling that continues to inhibit performance of the Bureau to effect its envisioned programs, such as further decentralization of its services throughout the Country, increased business formalisation and sensitisation of Regulatory Authorities on E- Registry and Business Licensing reforms, staff motivation and increase NTR collection. The Bureau need to be considered for upward revision of MTEF ceiling.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1259 VF - Uganda Registration Services Bureau			
Output: 125901	Births, Deaths, Marriages and Adoptions Registrations		
<i>Description of Performance:</i>	800,000 births registered, 2500 deaths and 5000 marriages, 25 Adoptions registered	Civil marriages registered 1,430 Marriage returns from Faith Based Organisations (FBOs) and districts 4,791 Single statuses registered 340	Uganda Registration Services Bureau is no longer in charge of birth and death registrations under Registrations Persons Act. It currently handles licensing of churches, civil marriages, single status and filing of marriage returns from districts and Faith Based Organisations.
<i>Performance Indicators:</i>			
Average Time taken to issue a Long Birth Certificate and a long Death Certificate	8	0	
% of Sub-counties conducting Births and Deaths Registration	8	0	
% change in No. of marriages registered	30	93	
% change in No. of Death Registered	20	0	
% change in No. of compliant places of worship	50	45	
% change in No. of Births registered	50	0	
<i>Output Cost:</i>	US\$ Bn: 0.504	US\$ Bn: 0.503	% Budget Spent: 99.8%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	1,500 Trademarks. 30 Copy rights, 9 Patents	Trademarks Registered 3,485 Trademark Renewals 1,414 Copyrights Applications 168 Copyrights Registered 19 Trademarks Registered 3,485 Trademark Renewals 1,414 Copyrights Applications 168 Copyrights Registered 19	Achieved as planned, no variation.
<i>Performance Indicators:</i>			
% of trademarks gazette Notices issued to applications received	90	90	
% of Opposition Rulings delivered	90	90	
% Copyrights gazette	100	100	

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Notices issued to applications received			
% change in number of patent applications transmitted to ARIPO for examination	90	90	
<i>Output Cost:</i>	US\$ Bn: 1.727	US\$ Bn: 1.604	% Budget Spent: 92.9%
Output: 125904	Company Liquidation		
<i>Description of Performance:</i>	1 company liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	99 Resolutions received 90 court appearances 21 Liabilities settled Appointed Liquidator of Uchumi supermarket Conducted a training for URSB Regional office Registrars in solvency law / practice New Companies registered 19,267 Business Names registered 11,578 Documents 37,782 Debentures / Mortgages 1,076 Chattels 155	Achieved as planned, no variations
<i>Performance Indicators:</i>			
Ratio of companies liquidated to Resolutions to wind up filed	40	40	
<i>Output Cost:</i>	US\$ Bn: 0.762	US\$ Bn: 0.762	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 14.715	US\$ Bn: 14.309	% Budget Spent: 97.2%
Cost of Vote Services:	US\$ Bn: 14.715	US\$ Bn: 14.309	% Budget Spent: 97.2%

* Excluding Taxes and Arrears

URSB has so far operationalized four Regional Offices and three city branches at Uganda Investment Authority, Posta Uganda and Nakivubo. The TREP arrangement which is in advanced stages will further expand the services of the Bureau to 34 Municipalities throughout the Country. Business formalization services continued in the 4th Quarter, with business Clinics conducted in many locations such as Hoima, Masindi and Kabale, Sensitization on establishment of the Chattels Registry that will enhance access of women and youth to credit was undertaken in the quarter, However, there is a challenge of inadequate resources to achieve the desired plans for the Bureau, especially Development Budget.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	13.72	14.34	14.31	104.6%	104.3%	99.8%
<i>Class: Outputs Provided</i>	13.72	14.34	14.31	104.6%	104.3%	99.8%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.50	0.50	0.50	100.0%	99.8%	99.8%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.73	1.73	1.65	237.5%	226.3%	95.3%
125904 Company Liquidation	0.76	0.76	0.76	100.0%	100.0%	100.0%
125905 Policy, consultation, planning and monitoring services	11.72	11.35	11.40	96.8%	97.2%	100.5%
Total For Vote	13.72	14.34	14.31	104.6%	104.3%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	13.72	14.34	14.31	104.6%	104.3%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.06	7.06	7.05	100.0%	100.0%	100.0%
211103 Allowances	0.26	0.23	0.23	88.3%	88.8%	100.6%
212101 Social Security Contributions	0.67	0.67	0.67	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.34	1.34	1.34	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.22	0.16	0.18	70.1%	82.5%	117.8%
221002 Workshops and Seminars	0.32	0.54	0.53	166.9%	165.3%	99.0%
221003 Staff Training	0.18	0.18	0.17	100.0%	97.3%	97.3%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	102.3%	102.3%
221009 Welfare and Entertainment	0.21	0.19	0.19	90.7%	90.9%	100.3%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.18	0.20	123.7%	136.5%	110.3%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.07	0.07	0.13	100.0%	173.3%	173.3%
223003 Rent – (Produced Assets) to private entities	1.70	1.70	1.70	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.07	0.05	183.4%	139.9%	76.3%
223005 Electricity	0.05	0.09	0.09	163.9%	163.9%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.4%	100.4%
225001 Consultancy Services- Short term	0.07	0.13	0.06	182.9%	89.3%	48.8%
226001 Insurances	0.41	0.37	0.37	89.5%	89.5%	100.0%
227001 Travel inland	0.21	0.18	0.18	83.6%	83.4%	99.7%
227002 Travel abroad	0.18	0.63	0.58	341.9%	315.5%	92.3%
227004 Fuel, Lubricants and Oils	0.18	0.20	0.20	109.9%	109.9%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	93.8%	96.8%	103.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.05	0.06	156.3%	186.2%	119.1%
282102 Fines and Penalties/ Court wards	0.20	0.17	0.17	84.7%	84.7%	100.0%
Grand Total:	13.72	14.34	14.31	104.6%	104.3%	99.8%
Total Excluding Taxes and Arrears:	13.72	14.34	14.31	104.6%	104.3%	99.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	13.72	14.34	14.31	104.6%	104.3%	99.8%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	1.95	1.92	1.92	98.3%	98.3%	99.9%
02 Directorate of Civil Registration	0.50	0.50	0.50	100.0%	99.8%	99.8%
03 Directorate of Intellectual Property Registration	0.73	1.73	1.65	237.5%	226.3%	95.3%
04 Directorate of Business Registration & Liquidation	0.76	0.76	0.76	100.0%	100.0%	100.0%

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
05	Directorate of Finance & Administration	8.12	7.78	7.84	95.8%	96.5%	100.8%
06	Regional Offices	1.23	1.23	1.23	100.0%	99.9%	99.9%
07	Internal Audit	0.42	0.42	0.42	100.0%	98.8%	98.8%
Total For Vote		13.72	14.34	14.31	104.6%	104.3%	99.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.106	4.106	4.106	3.485	100.0%	84.9%	84.9%
	Non Wage	10.483	10.523	10.523	10.479	100.4%	100.0%	99.6%
Development	GoU	112.189	131.675	111.519	89.574	99.4%	79.8%	80.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		126.778	146.304	126.148	103.539	99.5%	81.7%	82.1%
Total GoU+Donor (MTEF)		126.778	N/A	126.148	103.539	99.5%	81.7%	82.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.671	0.671	N/A	N/A	100.0%
	Taxes**	19.485	N/A	19.485	19.485	100.0%	100.0%	100.0%
Total Budget		146.263	146.304	146.304	123.695	100.0%	84.6%	84.5%
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total		146.263	146.304	146.304	123.695	100.0%	84.6%	84.5%
Excluding Taxes, Arrears		126.778	146.304	126.148	103.539	99.5%	81.7%	82.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1211 Citizenship and Immigration Services	126.78	126.15	103.54	99.5%	81.7%	82.1%
Total For Vote	126.78	126.15	103.54	99.5%	81.7%	82.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Directorate faced delays in the approval of contracts for establishment of Disaster Recovery site for both the National Identification system and the Electronic Visa and Permit System. In the end, government halted these procurements leading to return of funds to consolidated fund.

Secondly, salaries for the newly recruited 321 Immigration Officers and Immigration Assistants were provided for in entirety for FY the 2015/16. However, payment of their salaries (in arrears) was made in June 2016 and was effective November 2015, when they reported and assumed duty. Therefore, the unspent balances on established staff salary are explained by the four months period between July 2015 to October 2015.

Further, at the time of planning, it was envisaged that most of the critical staff for the National Identification and Registration Authority (NIRA) would be recruited during the FY 2015/16. NIRA sought to procure consultancy to ensure that a comprehensive staff structure for the Authority is developed. The review process of the staff structure took some time. However, development of the staff structure for the Authority was concluded in February 2016; and a few positions in the finance and administration have been filled. Other staff positions have been advertised and will be filled by September 2016. In light of the above, it was therefore not possible to

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

exhaustively spend all the contract staff salaries during the FY

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
21.12Bn Shs	Programme/Project: 1167 National Security Information Systems Project
Reason: The Directorate faced delays in the approval of contracts for establishment of Disaster Recovery site for both the National Identification system and the Electronic Visa and Permit System. In the end, the government halted these procurements leading to return of funds to consolidated fund.	
<i>Items</i>	
16.50Bn Shs	Item: 312202 Machinery and Equipment
Reason: The Directorate faced delays in the approval of contracts for establishment of Disaster Recovery site for both the National Identification system and the Electronic Visa and Permit System. In the end, the government halted these procurements leading to return of funds to consolidated fund.	
1.71 Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: NSIS had not concluded the recruitment process of contract Staff.	
1.38Bn Shs	Item: 212101 Social Security Contributions
Reason: NSIS had not concluded the recruitment process of contract Staff.	
1.24Bn Shs	Item: 312101 Non-Residential Buildings
Reason: Part payment was concluded for certified certificates for the Entebbe Personalisation Center. Work on completion of the Entebbe Data and Personalisation center could only continue after the late clearance of outstanding rent arrears due to UPPC.	
Programs , Projects and Items	
0.82Bn Shs	Programme/Project: 1230 Support to National Citizenship and Immigration Control
Reason: The funds were meant for construction and commissioning of the Gulu Regional passport center, but the procurement process dragged on and was not concluded.	
<i>Items</i>	
0.82Bn Shs	Item: 312101 Non-Residential Buildings
Reason: The funds were meant for construction and commissioning of the Gulu Regional passport center, but the procurement process dragged on and was not concluded.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* <i>Excluding Taxes and Arrears</i>	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Performance:</i>	Facilitate travel for Uganda citizens by issuing 97% of all passport applications received. Decentralise immigration services including passport issuance system to Beijing, Brussels and New Delhi, and Regional Office	-133,395 Ugandan citizens issued national passports (comprised of 132,869 ordinary passports, 291 diplomatic and 235 official passports. Of the total passports issued, 64,608 males and 68,787 females).	The major challenge affecting the Department of Passport Control has been the increased demand for passports amidst low supply of blank passport booklets amidts budget constraints. The other challenge is the inappropriate infrastructure(tents) in which passport processing and
	-Facilitate at least 200,000 citizens with travel dcouments.	-243 Ugandan citizens issued East African passports	

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		(comprised of 174 males and 69 females). -Facilitated 552 refugees with conventional travel documents (395 males and 157 females). -150,000 blank passports procured. -Passport issuance systems in Mbarara, Mbale, Pretoria, Washington and London maintained and operational. -Lead time for processing passports has on average remained 10 working days for ordinary cases and 2 days for Express Passport Processing.	delivery takes place. In adverse weather, productivity of staff is limited.
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.	10	10	
% of passports issued out of applications received	97	95	
<i>Output Cost:</i>	US\$ Bn: 2.924	US\$ Bn: 2.611	% Budget Spent: 89.3%
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Performance:</i>	Facilitate employment, investment and stay of Aliens in the country through issuance of at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas). -Implement online visa and permit system.	-5,381 foreign students issued students passes to study in the country - 5,088 Dependants of work permit holders issued dependant passes (comprised of 2,838 spouses, -1,961 children and 289 other forms of dependants. -10,881 foreigners issued work permits to facilitate investments and employment in the country. -1.395 foreigners on short contracts issued special passes. - 407 foreigners issued with residence permits	Clients, in anticipation of the expected change to E-Visa and E-Permit system, applied enmass in the closing months to end of FY. The lead time to issue work permits had to adjust.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	10	
<i>Output Cost:</i>	US\$ Bn: 4.169	US\$ Bn: 4.008	% Budget Spent: 96.1%
Output: 121103	Legal advisory, enforcement, compliance and removal of ilegal immigrants.		
<i>Description of Performance:</i>	Succesfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution	-42 offenders of immigration law arraigned in court; of which 28 successfully prosecuted. -1,327 immigrants were arrested and/or investigated(of which 670 had valid immigration facilities and the rest under investigations and;	Lack of a holding facility/investigation rooms for suspects during inspections and has contributed to delayed investigations, prosecutions and removal of illegal immigrants.

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>-323 illegal immigrants were removed from the country.</p> <p>-General legal advice provided to the Ministry and to the Directorate.</p> <p>-Legal advice provided on 102 passport applications and 95 citizenship applications.</p> <p>-Provided legal advisory on: (a) the Uganda Citizenship and Immigration Control(Prohibited Immigrants Regulations).</p> <p>(b) the Uganda Citizenship and Immigration Control(Fees) Regulations 2016.</p> <p>(c) the Uganda Citizenship and Immigration Control(Designation of Entry and Exit Points) Ammendments Regulations 2016.</p> <p>-Drafted guidelines for issuance of visas and handling passport applications.</p> <p>-Prepared the final draft of the National Migration Policy.</p> <p>-In consultation with ULRC and 1st Parliamentary Counsel, the review of the Uganda Citienship and Immigration Control Act, Cap 66 is ongoing.</p> <p>-197 Quit notices to leave country served out of 299 new rejected entry permit applications.</p> <p>-Concluded investigations into 94 rejected entry permit applications.</p> <p>-Processed and submitted 84 Appeals against rejected entry permits applications.</p> <p>-262 Appeals processed from Hon. Minister of Internal Affairs(of which 134 rejected, 126 approved</p>	
<i>Performance Indicators:</i>			
% of cases won against those registered againts suspected illegal immigrants	97	66	
<i>Output Cost:</i>	US\$ Bn:	1.181	US\$ Bn: 1.006 % Budget Spent: 85.2%

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 121105	Border Control.		
<i>Description of Performance:</i>	<p>-Continue to facilitate at least 98% of all visa prone travellers into the country</p> <p>-Maintain and operate 34 immigration border posts.</p> <p>-Implement e-visa system at 9 border posts and 3 missions abroad</p>	<p>Cummulatively, at least 3,305,000 people cleared through immigration borders.</p> <p>-Concluded 9 border management meetings and updated border operational guidelines</p> <p>-Coordinated meetings with Wanted and Suspected Persons(WASP) Committees on border security.</p> <p>-35 immigration border posts equipped, maintained and remained operational; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day.</p> <p>-Traveller cleared at an average of 3 minutes.</p>	<p>The proportion of immigration service points that meets the minimum set standards is still low at 37%(borders of Entebbe, Malaba, Busia, Katuna, Mpondwe, Cyanika, Bunagana, Lia, Goli, Mirama Hills, Afogi, Mutukula and Elegu i.e 13 out of the 35 operational border points). These are the borders with moderately adequate infrastructure and installed with functional traveller clearance systems.</p>
<i>Performance Indicators:</i>			
% of immigration service delivery points which meet set standards	31	37	
Lead time in clearing travelers at borders	2	3	
<i>Output Cost:</i>	UShs Bn: 0.478	UShs Bn: 0.477	% Budget Spent: 99.9%
Output: 121106	Identity Cards issued.		
<i>Description of Performance:</i>	<p>-10 million National I.D. cards issued</p>	<p>-8,053,372 citizens issued national identification cards. In addition to last FY's performance, a total of 14,571,074 citizens have so far been issued national identity cards, representing 88% of the (16,599,656) registered citizens.</p> <p>-A national Identification register developed and successfully used by the Electoral Commission as a voter register.</p> <p>-A total of 9,625 births registered and issued birth certificates.</p> <p>-1,087 deaths registered and death certificates issued.</p> <p>-10 adoption orders processed</p>	<p>The population projection by Uganda Bureau of Statistics of the number of citizens 18 years and above at the time was 17.221 million citizens. Cummulatively therefore, of this number, the proportion of eligible and registered for National Identity card is 16.599 million (99% of the projection). Further, the number of citizens issued with National ID cummulatively is 14.571 million, translating to 85% of the eligible for registration.</p>

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
and issued.			
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	70	85	
% of eligible Ugandans registered for National Id	80	96	
<i>Output Cost:</i>	US\$ Bn: 27.822	US\$ Bn: 24.071	% Budget Spent: 86.5%
Output: 121109	Aliens Granted Citizenship		
<i>Description of Performance:</i>		Total of 622 Aliens granted citizenship; of which 22 is citizenship due to marriage and 600 persons granted citizenship by registration. The majority of the beneficiaries are from Asia, particularly Indians and in line with Section 14 subsection 2(b) of the Uganda Citizenship and Immigration Control Act.	na
		-421 persons granted dual citizenship; of which 249 are Ugandans is diaspora; while the rest (115) foreigner; in line with Section 19 of the Uganda Citizenship and Immigration Control (Amendment) Act 2009.	
<i>Output Cost:</i>	US\$ Bn: 0.151	US\$ Bn: 0.151	% Budget Spent: 99.6%
Vote Function Cost	US\$ Bn: 126.778	US\$ Bn: 103.539	% Budget Spent: 81.7%
Cost of Vote Services:	US\$ Bn: 126.778	US\$ Bn: 103.539	% Budget Spent: 81.7%

* Excluding Taxes and Arrears

The Directorate undertook a six months comprehensive training of its 300 newly recruited Immigration Officers for improved service delivery. However, the budget for training was exhausted, prompting a request for reallocation of funds from other budget items.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Data Processing, Card printing, Card issuance to at least 15 million citizens	-8,053,372 citizens issued national identification cards in FY 2015/16. In addition to last FY's performance, a total of 14,571,074 citizens have so far been issued national identity cards, representing 88% of the (16,599,656) registered citizens.	.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Procure land and construct Gulu Regional Immigration Office(including Passport issuance). Construct passport office and registry in Namanve -Complete Vurra, Kaiso Tonya and Kizinga border posts.	-Construction of Gulu Regional Passport Office.was not concluded. -Commencement of construction of Immigration Offices in Namanve did not take off either. - Contract awarded for construction of	The procurement process was not concluded for Gulu Regional Passport Office.

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Extend PISCES to Lia and Oraba. - Implement phase II of e-permit and e-visa system.	a VIP House and for Staff Accomodation of Nakasongola Immigration Training School. However Vurra and Ntoroko border posts were completed. The Uganda E-Visa and E-permit system launched and operational in Entebbe Airport and Immigration Headquarters. The Web portal www.visas.immigration.go.ug is accessible and serving a multitude of people around the globe.	Budget constraints could not permit scalability of the system to 10 more borders and 10 missions abroad this FY.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	126.78	126.15	103.54	99.5%	81.7%	82.1%
<i>Class: Outputs Provided</i>	43.49	42.86	38.81	98.6%	89.2%	90.6%
121101 Citizens facilitated to travel in and out of the country.	2.92	2.86	2.61	97.9%	89.3%	91.2%
121102 Facilitated entry, stay and exit of foreign expatriates.	4.17	4.12	4.01	98.7%	96.1%	97.4%
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	1.18	1.18	1.01	99.9%	85.2%	85.3%
121104 Policy, monitoring and public relations.	6.37	6.53	6.10	102.5%	95.7%	93.4%
121105 Border Control.	0.48	0.48	0.48	99.9%	99.9%	100.0%
121106 Identity Cards issued.	27.82	27.15	24.07	97.6%	86.5%	88.7%
121107 Internal Audit Improved	0.15	0.15	0.15	99.8%	99.8%	100.0%
121108 Support to Regional Immigration offices	0.24	0.24	0.24	99.9%	99.9%	100.0%
121109 Aliens Granted Citizenship	0.15	0.15	0.15	99.6%	99.6%	100.0%
<i>Class: Capital Purchases</i>	83.29	83.29	64.73	100.0%	77.7%	77.7%
121171 Acquisition of Land by Government	0.10	0.10	0.10	100.0%	100.0%	100.0%
121172 Government Buildings and Administrative Infrastructure	5.01	5.01	2.95	100.0%	58.8%	58.8%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.41	1.41	1.41	100.0%	100.0%	100.0%
121176 Purchase of Office and ICT Equipment, including Software	4.20	4.20	4.20	100.0%	100.0%	100.0%
121177 Purchase of Specialised Machinery & Equipment	72.40	72.40	55.90	100.0%	77.2%	77.2%
121178 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total For Vote	126.78	126.15	103.54	99.5%	81.7%	82.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	43.49	42.86	38.81	98.6%	89.2%	90.6%
211101 General Staff Salaries	4.11	4.11	3.48	100.0%	84.9%	84.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.00	17.33	15.63	96.3%	86.8%	90.2%
211103 Allowances	4.57	4.43	4.43	96.9%	97.0%	100.1%
212101 Social Security Contributions	2.00	2.00	0.62	100.0%	31.1%	31.1%
212102 Pension for General Civil Service	0.04	0.04	0.04	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	99.9%	99.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	99.9%	99.9%	100.0%
213004 Gratuity Expenses	0.33	0.38	0.38	116.4%	116.4%	100.0%
221001 Advertising and Public Relations	0.65	0.65	0.50	100.0%	77.1%	77.1%
221002 Workshops and Seminars	0.23	0.23	0.23	100.0%	100.0%	100.0%

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	1.44	1.74	1.74	120.8%	120.8%	100.0%
221004 Recruitment Expenses	0.40	0.40	0.25	100.0%	61.8%	61.8%
221006 Commissions and related charges	0.99	0.91	0.91	92.6%	92.6%	100.0%
221007 Books, Periodicals & Newspapers	0.97	0.97	0.97	99.9%	99.9%	100.0%
221008 Computer supplies and Information Technology (IT	0.59	0.59	0.59	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	99.9%	99.9%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	99.9%	99.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.95	0.95	0.95	99.9%	99.9%	100.0%
221012 Small Office Equipment	0.56	0.56	0.56	99.8%	99.8%	100.0%
221016 IFMS Recurrent costs	0.07	0.06	0.06	99.8%	99.8%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.26	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	99.8%	99.8%	100.0%
223005 Electricity	0.58	0.58	0.58	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	99.9%	99.9%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.60	0.60	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.20	0.20	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.30	0.25	99.8%	84.4%	84.6%
227001 Travel inland	1.35	1.35	1.35	99.9%	100.0%	100.1%
227002 Travel abroad	1.14	1.08	1.08	95.4%	95.4%	100.0%
227004 Fuel, Lubricants and Oils	1.53	1.49	1.49	97.4%	97.4%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	99.9%	99.9%	100.0%
228002 Maintenance - Vehicles	0.58	0.58	0.58	99.9%	99.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.55	0.55	100.0%	100.0%	100.0%
Output Class: Capital Purchases	102.77	102.77	84.21	100.0%	81.9%	81.9%
311101 Land	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	5.01	5.01	2.95	100.0%	58.8%	58.8%
312201 Transport Equipment	1.41	1.41	1.41	100.0%	100.0%	100.0%
312202 Machinery and Equipment	76.60	76.60	60.10	100.0%	78.5%	78.5%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	19.49	19.49	19.49	100.0%	100.0%	100.0%
Output Class: Arrears	0.00	0.67	0.67	N/A	N/A	100.0%
321605 Domestic arrears (Budgeting)	0.00	0.67	0.67	N/A	N/A	100.0%
Grand Total:	146.26	146.30	123.70	100.0%	84.6%	84.5%
Total Excluding Taxes and Arrears:	126.78	126.15	103.54	99.5%	81.7%	82.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	126.78	126.15	103.54	99.5%	81.7%	82.1%
<i>Recurrent Programmes</i>						
01 Office of the Director	5.45	5.61	5.47	102.9%	100.5%	97.6%
02 Legal and Inspection Services	1.18	1.18	1.01	99.9%	85.2%	85.3%
03 Citizenship and Passport Control	3.08	3.01	2.76	97.9%	89.8%	91.7%
04 Immigration Control	4.89	4.83	4.72	98.9%	96.7%	97.8%
<i>Development Projects</i>						
1167 National Security Information Systems Project	103.26	102.59	81.46	99.4%	78.9%	79.4%
1230 Support to National Citizenship and Immigration Control	8.93	8.93	8.11	100.0%	90.8%	90.8%
Total For Vote	126.78	126.15	103.54	99.5%	81.7%	82.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cash limits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.042	6.160	6.086	6.084	100.7%	100.7%	100.0%
	Non Wage	14.570	14.575	14.570	14.512	100.0%	99.6%	99.6%
Development	GoU	6.975	7.930	6.970	6.847	99.9%	98.2%	98.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		27.587	28.665	27.626	27.443	100.1%	99.5%	99.3%
Total GoU+Ext Fin. (MTEF)		27.587	N/A	27.626	27.443	100.1%	99.5%	99.3%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.955	N/A	0.955	0.642	100.0%	67.2%	67.2%
Total Budget		28.542	28.665	28.581	28.085	100.1%	98.4%	98.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1255 Public Prosecutions	27.59	27.63	27.44	100.1%	99.5%	99.3%
Total For Vote	27.59	27.63	27.44	100.1%	99.5%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variations in budget execution between releases and expenditure were as a result of provision of excess cash limit that was left after Q4 loading. This was mainly on non-wage(gratuity) where one claim had been budgeted for and later turned out not to satisfy the conditions for payment of gratuity, unapplied EFTs where payments were returned by commercial banks after the deadline for processing payments had elapsed, and the taxes on machinery and equipment where the engaged consultant firm never put in any further VAT claim on software.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1255 Public Prosecutions			
Output: 125501 Criminal Prosecutions			
<i>Description of Performance:</i>	Case files sanctioned within 2 days. Case files for a decision to	Prosecution-led investigations concluded in an average time of 125 working days.	Changes within police force with some officers transferred within the quarter

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	Cases file for a decision to prosecute or not perused in an average time of 32 working. Case file sanctioned in an average time of 2 working days.	Voluminous files under land ,Anti-corruption & International crimes departments.
<i>Performance Indicators:</i>			
Average time (days) taken to sanction a case to file	2	2	
Average time (days) taken to peruse a case file for a decision to prosecute or not	30	32	
Average time (days) taken to conclude prosecution-led-investigations	120	125	
<i>Output Cost:</i>	UShs Bn: 5.037	UShs Bn: 5.033	% Budget Spent: 99.9%
Output: 125503	International Affairs & Field Operations		
<i>Description of Performance:</i>	10 new DPP offices opened and operationalized. 70% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 20 days.	65% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 26 days. 5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office.	Delayed response from neighbouring countries during investigations and prosecutions. Relying on other stakeholders for investigations. Inadequate staffing.
<i>Performance Indicators:</i>			
Number of new DPP offices opened	10	5	
% of cross border cases prosecuted	30	65	
Time (days) taken to respond to incoming Mutual Legal Assistance requests	5	26	
<i>Output Cost:</i>	UShs Bn: 6.152	UShs Bn: 6.138	% Budget Spent: 99.8%
Output: 125505	Inspection and Quality Assurance		
<i>Description of Performance:</i>	90% of the Directorate's offices meet minimum performance standards (quality of legal opinions). 90% of public complaints against criminal justice processes addressed. 80% of complaints against staff performance and conduct addressed.	75% of Public Complaints against staff performance and conduct addressed 92% of Public Complaints against criminal justice processes addressed 93% of DPP offices met minimum performance standards (quality of legal opinion)	Disciplinary procedure involves Internal investigations as well as other stakeholders thus create delays. Use of open door policy, open week activities, having functional District Coordination Committees(DCC) and Regional Coordination Committees(RCC) in place which allow discussions at different levels. Operationalization of regional offices. Keeping officers abreast of performance standards through extensive dissemination. Enhanced support supervision and monitoring.
<i>Performance Indicators:</i>			
% of districts with a functional DPP station	79	93	
% (%) of public complaints against staff performance and conduct addressed	60	75	
% (%) of public complaints against criminal justice processes addressed	95	755 92	

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
<i>Output Cost:</i>	UShs Bn:	1.066	UShs Bn:	1.066	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn:	27.587	UShs Bn:	27.443	% Budget Spent: 99.5%
Cost of Vote Services:	UShs Bn:	27.587	UShs Bn:	27.443	% Budget Spent: 99.5%

* Excluding Taxes and Arrears

The Directorate experienced an up-surge in salary budget caused by recruitment of new state attorneys. This led to a budget shortfall for wages. This will present challenges during quarter 4. A supplementary budget of UGX 450m shall be required to address the shortfalls. The changes in reporting timelines brought about by the Public Management Act 2015. The Directorate is spread across 124 field offices and poses a challenge of receiving, collating, analysing and report on performance within the set timelines.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		
3 Pickup vehicles, 4 station wagons, 1 mini-bus, 3 saloon cars & 2 Motorcycles procured.	3 pick-ups, 4 station wagons, 1 mini-bus, 2 salon cars procured.	Bids in Ushs were higher than those in dollars.
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		
40 SAs, 30 Secretaries, 7 Drivers & 1 Data Entry Clerk's recruitment initiated.	2 secretaries were recruited	Inadequate wage for FY 2015/16.
Open & operationalise 10 new field offices	5 offices opened in Bukwo, Bududa, Kyengewa, Buhweju and Mubende regional office.	Inadequate staffing

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1255 Public Prosecutions	27.59	27.63	27.44	100.1%	99.5%	99.3%
<i>Class: Outputs Provided</i>	<i>20.61</i>	<i>20.66</i>	<i>20.60</i>	<i>100.2%</i>	<i>99.9%</i>	<i>99.7%</i>
125501 Criminal Prosecutions	5.04	5.04	5.03	100.0%	99.9%	99.9%
125502 Information Management and Communication	1.09	1.09	1.07	100.0%	97.4%	97.4%
125503 International Affairs & Field Operations	6.15	6.15	6.14	100.0%	99.8%	99.8%
125504 Human Resource and Administration support	6.36	6.40	6.39	100.7%	100.5%	99.8%
125505 Inspection and Quality Assurance	1.07	1.07	1.07	100.0%	100.0%	100.0%
125506 Internal Audit	0.06	0.06	0.06	100.0%	100.0%	100.0%
125507 Prosecution led Investigation	0.85	0.85	0.85	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	<i>6.98</i>	<i>6.97</i>	<i>6.85</i>	<i>99.9%</i>	<i>98.2%</i>	<i>98.2%</i>
125572 Government Buildings and Administrative Infrastructure	0.52	0.52	0.52	100.0%	100.0%	100.0%
125575 Purchase of Motor Vehicles and Other Transport Equipment	1.31	1.31	1.18	100.0%	90.2%	90.2%
125576 Purchase of Office and ICT Equipment, including Software	4.45	4.45	4.45	100.0%	100.0%	100.0%
125578 Purchase of Office and Residential Furniture and Fittings	0.71	0.70	0.71	99.3%	100.0%	100.7%
Total For Vote	27.59	27.63	27.44	100.1%	99.5%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	20.61	20.66	20.60	100.2%	99.9%	99.7%
211101 General Staff Salaries	5.93	5.98	5.97	100.7%	100.7%	100.0%
211103 Allowances	2.06	2.06	2.06	100.0%	100.0%	100.0%
211104 Statutory salaries	0.11	0.11	0.11	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.11	0.11	0.10	100.0%	90.0%	90.0%
213001 Medical expenses (To employees)	0.16	0.16	0.15	100.0%	98.3%	98.3%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.49	0.40	0.51	80.5%	103.5%	128.6%
221001 Advertising and Public Relations	0.14	0.24	0.12	169.0%	87.5%	51.7%
221002 Workshops and Seminars	0.30	0.30	0.30	100.0%	100.0%	100.0%
221003 Staff Training	0.63	0.63	0.63	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.84	1.84	1.84	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)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.27	0.27	0.27	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.07	1.07	1.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
222001 Telecommunications	0.50	0.50	0.45	100.0%	91.3%	91.3%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	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	1.48	1.48	1.48	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.15	0.15	0.15	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	2.16	2.16	2.16	100.0%	100.0%	100.0%
227002 Travel abroad	0.44	0.44	0.44	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.86	0.86	0.86	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.75	0.75	0.75	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.13	100.0%	100.0%	100.0%
Output Class: Capital Purchases	7.93	7.93	7.49	99.9%	94.4%	94.5%
312101 Non-Residential Buildings	0.52	0.52	0.52	100.0%	100.0%	100.0%
312201 Transport Equipment	1.31	1.31	1.18	100.0%	90.2%	90.2%
312202 Machinery and Equipment	4.45	4.45	4.45	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.71	0.70	0.71	99.3%	100.0%	100.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.95	0.95	0.64	100.0%	67.2%	67.2%
Grand Total:	28.54	28.58	28.08	100.1%	98.4%	98.3%
Total Excluding Taxes and Arrears:	27.59	27.63	27.44	100.1%	99.5%	99.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1255 Public Prosecutions	27.59	27.63	27.44	100.1%	99.5%	99.3%
<i>Recurrent Programmes</i>						
01 Headquarters	6.36	6.40	6.39	100.7%	100.5%	99.8%
02 Prosecutions	5.88	5.88	5.88	100.0%	99.9%	99.9%
03 Inspection and Quality Assurance	1.07	1.07	1.07	100.0%	100.0%	100.0%
04 International Affairs and Field Operations	6.15	6.15	6.14	100.0%	99.8%	99.8%
05 Records, Information and Computer Service	1.09	1.09	1.07	100.0%	97.4%	97.4%
06 Internal Audit	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0364 Assistance to Prosecution	6.98	6.97	6.85	99.9%	98.2%	98.2%
Total For Vote	27.59	27.63	27.44	100.1%	99.5%	99.3%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	195.051	216.820	216.820	212.300	111.2%	108.8%	97.9%
	Non Wage	231.218	269.042	256.966	251.133	111.1%	108.6%	97.7%
Development	GoU	101.664	174.876	174.876	174.786	172.0%	171.9%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		527.933	660.738	648.663	638.219	122.9%	120.9%	98.4%
Total GoU+Ext Fin. (MTEF)		527.933	N/A	648.663	638.219	122.9%	120.9%	98.4%
<i>(ii) Arrears and Taxes</i>	Arrears	12.076	N/A	12.076	12.076	100.0%	100.0%	100.0%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		540.009	660.738	660.738	650.295	122.4%	120.4%	98.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1256 Police Services	527.93	648.66	638.22	122.9%	120.9%	98.4%
Total For Vote	527.93	648.66	638.22	122.9%	120.9%	98.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Feeding of personnel in operations to secure the 2016 general elections including the aftermath of the elections and the accompanying expenditure on fuel, vehicle maintenance and related items.

Threats of terror attacks.

Waves of violent crimes, cultural/clan clashes, public disorder, refugee influx, demonstrations and riots.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
3.99 Bn Shs	Programme/Project: 01 Command and Control
Reason: Pensioners' records being verified in conjunction with Public Service before payment can be effected	
Items	
3.40 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: Pensioners' records being verified in conjunction with Public Service before payment can be effected	
Programs , Projects and Items	
2.47 Bn Shs	Programme/Project: 13 Specialised Forces Unit
Reason: Supplementary provision for feeding, supervision and fleet mobility for personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.	
Items	
2.36 Bn Shs	Item: 211101 General Staff Salaries

QUARTER 4: Highlights of Vote Performance

Reason:
Programs , Projects and Items
<div>1.74Bn Shs</div> Programme/Project: 07 Directorate of Logistics and Engineering
Reason: Supplementary provision to procure foodstuffs and feeding of personnel in operations
Items
<div>1.02Bn Shs</div> Item: 227004 Fuel, Lubricants and Oils
Reason: Supplementary provision to procure fuel to facilitate fleet mobility during operations
<div>0.55Bn Shs</div> Item: 221010 Special Meals and Drinks
Reason: Supplementary provision to procure foodstuffs for personnel in operations
Programs , Projects and Items
<div>0.60Bn Shs</div> Programme/Project: 05 Directorate of Criminal Intellegence and Invest'ns
Reason: Supplemetary provision for intelligence and information to guide investigations and crime prevention
Items
<div>0.57Bn Shs</div> Item: 211101 General Staff Salaries
Reason:
Programs , Projects and Items
<div>0.57Bn Shs</div> Programme/Project: 03 Directorate of Human Resource Mangement & Dev't
Reason:
(ii) Expenditures in excess of the original approved budget
Programs and Projects
<div>73.12Bn Shs</div> Programme/Project: 0385 Assistance to Uganda Police
Reason: Provision of supplementary for classified equipment and spares
Items
<div>73.21Bn Shs</div> Item: 224003 Classified Expenditure
Reason: Provision of supplementary for classified equipment and spares
Programs and Projects
<div>31.12Bn Shs</div> Programme/Project: 01 Command and Control
Reason: Supplementary provision for salary, pension, investigation costs and clasified expenses shortfalls
Items
<div>21.64Bn Shs</div> Item: 211101 General Staff Salaries
Reason: Supplementary provision for salary shortfalls
<div>6.50Bn Shs</div> Item: 224003 Classified Expenditure
Reason: Supplementary provision for information gathering and intelligence
<div>2.35Bn Shs</div> Item: 212102 Pension for General Civil Service
Reason: Supplementary provision for pension and gratuity
<div>1.10Bn Shs</div> Item: 227001 Travel inland
Reason:
Programs and Projects
<div>4.76Bn Shs</div> Programme/Project: 07 Directorate of Logistics and Engineering
Reason: Supplementary provision to procure foodstuffs and feeding of personnel in operations
Items
<div>2.48Bn Shs</div> Item: 227004 Fuel, Lubricants and Oils
Reason: Supplementary provision to procure fuel to facilitate fleet mobility during operations
<div>2.45Bn Shs</div> Item: 221010 Special Meals and Drinks
Reason: Supplementary provision to procure foodstuffs for personnel in operations
Programs and Projects
<div>1.93Bn Shs</div> Programme/Project: 13 Specialised Forces Unit
Reason: Supplementary provision for feeding, supervision and fleet mobility for personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.

QUARTER 4: Highlights of Vote Performance

Items	
2.00Bn Shs	Item: 221010 Special Meals and Drinks Reason: Supplementary provision for feeding of personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.
1.40Bn Shs	Item: 227001 Travel inland Reason: Supplementary provision for Supervision of personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.
1.00Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Supplementary provision for facilitation of fleet mobility for personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1256 Police Services			
Output: 125601	Area Based Policing Services		
Description of Performance:	Public safety and property secured. Improved handling of demonstrations and public gathering. Minimized abuse of fire arms. Improved safety on roads and minimize accidents.	* Policed the Papal visit, 2016 Presidential, Parliamentary & Local government elections, Rwenzori tribal conflicts and the post election defiance campaigns *Policed and provided a secure environment for local and international events including festivities. *Supervised the recruitment and training of 14,600 guards and 61 civilians firearms holders *Inspected 151 PSOs to ensure compliance with operational standards *Trained 100 traffic officers on the revised data collection form for the Road Crash Database System and EPS management in Kampala Metropolitan and Greater Rwenzori Region. *Carried out road safety awareness campaigns in Primary Schools in which 14,000 pupils were sensitized. *Registered 16,471 accidents out of which 3774 people died therein *Re-tested 42,311 drivers for required driver competence at the various testing centres throughout the country.	Policing the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and the after-elections defiance campaigns.
Output Cost:	UShs Bn:	24.893	UShs Bn: 24.396 % Budget Spent: 98.0%
Output: 125602	Criminal Investigations		
Description of Performance:	* Effective response and conclusive investigation of 35,000 violent crimes * Increased crime detection * Quality of criminal investigations improved	*Investigated 71,482 of the reported 103,173 cases, submitted 25,391 cases to DPP for prosecution and took 19941 cases to court *Inspected 27 police Regions to ascertain case file management, brief fact base files, file indexing and compilation,	Carrying out covert operations in to secure the Papal visit, the 2016 general elections as well as deter crime in the Rwenzori region conflicts and post-election defiance campaigns

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> * Reduced CID case work load. * Improved case management 	<p>police detention cells, exhibits management and archiving of files and guided on performance reporting.</p> <p>*Trained 899 CID officers in Fraud, homicide, ToT, records and scenes of crime management and Political and Electoral investigations</p> <p>*Inducted 200 PPCs into CID thus improving CID strength to 4,383 personnel.</p> <p>*Conducted sensitization training programs for 126 investigators of sexual violence offences in Kigezi, Busoga, Elgon, Moroto, Kidepo, North Kioga, and KMP Regions</p> <p>*Provided 162 Intelligence bulletins on Terror threats and vital installations to police management</p> <p>*Profiled 72 hard core violent criminals throughout the country and provided Security to vital witnesses in Kampala, Jinja, Mbale, Iganga, Mukono and Mbarara</p> <p>*Developed a draft Quality Assurance manual for Ballistics.</p> <p>*Conducted sensitization workshops for 112 Regional CIIDs, O/C CIIDs, SOCOs, uniformed and traffic personnel in West Nile, North West Nile, and Busoga regions on scene management.</p> <p>*Developed questioned documents training manual and a draft Firearm and Toolmark Examination training manual</p> <p>*Weeded 3000 cases to reduce backlog and investigated 1084 backlog cases.</p> <p>*Initiated Research and Development of a Firearm and Ammunition Reference Library to enhance the efficient identification and reporting on exhibits examined</p>	
<i>Performance Indicators:</i>			
Number of counter terrorism awareness activities conducted	540	550	
Case work load per CID officer	20	23.01	
% of reported violet crimes investigated and passed on to DPP	60	78.53	
% of investigated to reported cases	45	69.28	
% of files returned by DPP for want of evidence	15	21.47	
<i>Output Cost:</i>	US\$ Bn:	US\$ Bn:	% Budget Spent:
	35.495	35.863	101.0%
Output: 125603	Counter Terrorism	761	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> *Terrorist activities timely detected, investigated and prevented *Community partnership and vigilance well established in the fight against terrorism *Capacity to identify and respond to terrorist threats/incidence increased *Improved surveillance 	<ul style="list-style-type: none"> *Carried out security audits at 346 high risk vital installations, embassies and man pad risk areas and distributed 2,800 pamphlets to enhance CT vigilance *Conducted security surveillance, undercover operations and source engagements in Kampala, Busia, Jinja, Iganga, Kamuli, Luka and Malaba to monitor risk terrorism-targeted communities and vulnerable groups *Ensured security and safety of radioactive sources at 21 locations in industries hospitals and educational institutions to ensure safety of radioactive sources. *Collected and shared actionable operational information to avert terrorism in the 2016 general elections *Ensured security of commercial explosives and other hazardous materials during transportation, storage and use. *Destroyed 5.5 tons of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) in Olilim, Katakwi and manpad risk assessment at Kasese, Gulu, Mbarara, Lira and Kitgum * Conducted 4 joint CT operations at Kagitumba and Katuna as per the MOU between Rwandan National Police and Uganda Police Force *Inspected and secured borders, conducted 6 terrorism awareness campaign programs in KMP *Carried out border inspections at Lia, Oraba, Paidha, Ntoroko, Tonya, Wanseko, Nimule, Kaya, Lafoi and 3 game parks (Murchision falls, Queen Elizabeth and Lake Mburo) 	Countering Terror threats during the Papal visit, operations in Rwenzori region and in the 2016 general elections including the post-election defiance campaigns
<i>Performance Indicators:</i>			
% of personnel trained to identify and respond to terrorist incidents	77	64.22	
<i>Output Cost:</i>	UShs Bn: 11.254	UShs Bn: 11.636	% Budget Spent: 103.4%
Output: 125604	Community Based Policing		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> * Public police partnership strengthened * Model community policing posts rolled out * Skills and knowledge in 	<ul style="list-style-type: none"> *Trained and oriented 147,276 volunteer crime preventers to support crime prevention and community policing across the country. *Conducted 762 sensitization workshops, 275 radio programs, 	Promotion of community policing including use of volunteer crime preventers approach

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>community policing improved</p> <p>* Enhanced gender, child and family protection services</p> <p>* Welfare of police personnel and their families improved</p> <p>* Patriotism enhanced and promoted</p>	<p>99 public lectures, 103 school visits, 36 institutional visits, 262 home visits and 16 training workshops benefiting 67,016 participants</p> <p>*Mobilized 612 border community members at Elegu in Amuru district and Oraba in Koboko district on conflict management to enhance peace and security</p> <p>*Carried out inspection, evaluation and monitoring of community policing activities in Soroti, Mbale, Kabalore, Kyegegwa, Mityana, Mubende, Kyankwanzi, Adjumani and Moyo, Mbarara, Isingiro, Ibanda, Mitooma, Buhweju and Sheema</p> <p>*Inducted 94 PPCs into community policing activities</p> <p>*Jointly trained 420 participants (police officers, resident state attorneys, medical practitioners and probation social welfare officers on early marriages, FGM, SGBV, medical and case management in the regions of Kigezi, Hoima, Moroto, Elgon and Sipi regions</p> <p>* Sensitized 3,349 people-135 police officers (OC posts, detectives, gender desk officers, traffic, Child and Family Protection, CLOs, Field Force unit officers and general duties), school children [(1,042 pupils and 1,870 students) as well as 45 teachers and 247 community members (local council leaders, religious leaders, crime preventers, businessmen/women, children, 25 parents (men and women)]- on GBV, child protection and the legal framework in East Kyoga and North Kyoga regions</p> <p>*Conducted a He for She church/mosque Male-led campaign to spread awareness and spark action on the responsibility that men and boys have in eliminating all forms of discrimination against women and girls.</p> <p>*Registered 27,929 cases of domestic violence, counselled 8,486 victims/suspects, referred 2,231 cases to other stakeholders and took 1,415 cases to court.</p>	
<i>Performance Indicators:</i>			
% of reported domestic violence cases investigated and concluded	83	763	43.44

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% of public complaints against police officers disposed off	84	75	
<i>Output Cost:</i>	UShs Bn: 16.691	UShs Bn: 16.509	% Budget Spent: 98.9%
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> * Visibility of police personnel at urban centers and high ways enhanced * Public demonstrations and disorders professionally handled 	<ul style="list-style-type: none"> *Supported territorial command in the management of law and order in the 2016 general elections and the post election defiance campaign *Provided patrols and general security in major towns, municipalities, highways and urban areas *Policed and maintained law and order in the Rwenzori Region 	Policing the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	25	30	
<i>Output Cost:</i>	UShs Bn: 52.634	UShs Bn: 52.133	% Budget Spent: 99.0%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> * Enhanced peace and security in Karamoja and the neighboring communities * Reduced possession of illegal guns * Minimized incidence of cattle rustling and theft 	<ul style="list-style-type: none"> *Deployed foot and motorized patrols to maintain law and order during and post 2016 general elections campaigns and festive season in the ASTU zone *Conducted community sensitization in Karamoja and its neighbourhoods of Teso, Acholi and Lango to encourage peaceful coexistence and collaboration in tracking cattle thefts. *Sensitized the herdsmen and the general public in the ASTU zones to adhere to security advice while grazing/searching for pasture and water to avert rampant cattle thefts *Registered 276 incidents of cattle thefts in which 1,263 animals were stolen and 820 recovered *Relocated the submerged ASTU detachments in Katakwi, Amuria, Napak and Nakapiripirit districts to the raised land. *Increased deployment in formally deserted areas of Namini, Sakale and Angaro which has encouraged peaceful community resettlement and agricultural activity. 	Provision of a peaceful environment in the ASTU zone to facilitate the 2016 general elections
<i>Performance Indicators:</i>			
% of rustled livestock recovered	85	64.92	
<i>Output Cost:</i>	UShs Bn: 41.701	UShs Bn: 42.404	% Budget Spent: 101.7%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> * Increased coverage of canine services 	<ul style="list-style-type: none"> *Opened 764 canine unit services at Isingiro district and deployed an 	Provision of support services in policing the Papal visit, 2016

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> * Increased coverage of maritime services * Induct 500 new recruits in diving * Community policing program conducted to enlighten the public of specialized police services * Increased coverage of fire and rescue services 	<p>explosive dog in the directorate of counter terrorism.</p> <p>*Performed 6760 canine tracking's leading to 5,508 arrests (4452 adult males, 666 adult females, 390 juveniles (336M: 54F) of whom 1881 persons were taken to court securing 759 convictions having recovered 1,373 exhibits using canines.</p> <p>*Operationalised the canine breeding center at Nagalama</p> <p>*Inducted 25 PPCs as dog handlers</p> <p>*Opened 3 marine detachs at Sabagolo and Ntoronko on L. Albert and at Nkose on Lake Victoria</p> <p>*Inducted 33 PPCs into maritime services and trained 22 16 in-service officers in comprehensive marine operations</p> <p>*Rescued 172 people and retrieved 142 bodies in 338 maritime emergency Operations on lakes-Victoria, Edward and George</p> <p>*Conducted 436 maritime sensitizations to the islanders of L. Victoria, Kyoga, George, Edward, Albert and Kazinga Channel.</p> <p>*Trained 08 officers in leadership and weaponry skills for better field operations.</p> <p>*Handled 806 fire emergencies reported in residential and commercial structures throughout the country in which 08 injuries and 03 deaths were sustained</p> <p>*Rescued 43 lives and recovered 40 bodies</p> <p>*Carried out 3,713 fire safety inspection & sensitization in schools, super/local markets, factories, timber yards, bars/clubs, petrol stations, hotels/hostels/restaurants, health centres, babies' homes and residential apartments benefiting over 78815 participants and the entire public</p> <p>*Carried out awareness and security education on oil and gas policy during the guided tour/inspection of oil wells in the Albertine Graben districts of Hoima and Buliisa and against Trading in fuel in jerrycans</p>	<p>general elections, tribal conflicts in the Rwenzori region and defiance campaigns.</p>
Performance Indicators:			
Proportion of SPCs and former LAPs trained in	0.29	765	0.21

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Human rights observance			
Number of suspects arrested using canines	4,500	5508	
No. of police stations with functional human rights committees	20	12	
Average time taken to respond to fire incidents	13	14	
% of reported fire incidents responded to	80	97	
% of inspected to registered security firms	95	100	
<i>Output Cost:</i>	UShs Bn: 72.120	UShs Bn: 73.848	% Budget Spent: 102.4%
Output: 125609	Police, Command, Control and Planning		
<i>Description of Performance:</i>	<p>A strong, dynamic, modern, community oriented police force</p> <p>Technical capacity of UPF enhanced</p> <p>Reduced crime.</p> <p>Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.</p> <p>Improved public trust and confidence in the police.</p> <p>Strengthened & eased disposal of Public complaints.</p> <p>Sound financial management systems.</p> <p>A motivated, versatile, and professional police force</p> <p>Research & evidence based planning.</p> <p>Regional & International cooperation enhanced.</p>	<p>*Provided strategic and policy guidance in policing the Papal visit, the 2016 general elections, tribal conflicts in the Rwenzori region and the post election defiance campaigns</p> <p>*Conducted a gender mainstreaming awareness campaign in KMP and PTS Kabalye</p> <p>*Developed 2 draft policies (rent and Education policy)</p> <p>*Conducted human rights awareness among unit commanders and officers in Rwizi, Sipi, Kiira, Greater Masaka, Bukedi, Greater Bushenyi and North Kyoga regions</p> <p>*Sensitized 222 officers on Project Planning and Management to enhance income-generating skills in Jinja, Bugiri and Tororo</p> <p>*Trained 700 Officers in Police Disciplinary Court Procedures in Katonga, Wamala, Savannah, Moroto, Kidepo, Rwenzori west, Busoga East, North and Kiira Regions and inspected Unit court records in Mbarara, Ibanda, Ntungamo, Isingiro, Bushenyi, Sheema and Mitooma districts</p> <p>*The Head quarter Police Council Disciplinary Committee conducted and concluded 50 disciplinary cases resulting into 1 discharge, 1 dismissal, 4 resignations, 1 reduction in rank, 12 early retirements and revocation of 31 desertion orders</p> <p>*Printed and distributed 200 copies of disciplinary courts handling guidelines to Regions and unit commanders.</p> <p>* Re-oriented 230 uniformed personnel of Mt Moroto, Kidepo, Kyoga East and</p>	<p>Provision of strategic guidance in policing the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns in the post election period.</p>

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Ssezibwa regions in crime fighting strategies, community policing and UPF policies and guidelines.</p> <p>*Conducted regional sensitization for all police personnel on electoral laws including Parliamentary Elections Act, Presidential Elections Act, Anti Torture Act and Public Order Management Act, rights of suspects and the 48 hour detention rule.</p> <p>*Supported police sports teams (Football, Taekwon Do, Boxing, Athletics, Archery, Volleyball, Netball, Handball, Darts, Inter forces games) and won 44 Gold, 32 Silver and 27 Bronze</p> <p>*Conducted 2 feasibility studies on production and the establishment of Police Secondary School and Vocational Institute in Gulu, Fort Portal, Mbarara, Masaka, Nwoya, Luwero, and Nakasongola</p>	
<i>Performance Indicators:</i>			
% of police Health Centres that are operational	60	100	
<i>Output Cost:</i>	US\$ Bn: 44.988	US\$ Bn: 76.101	% Budget Spent: 169.2%
Output: 125610	Police Administrative and Support Services		
<i>Description of Performance:</i>	<p>Improved the capacity of the Police health centers/hospital to offer accessible quality health care.</p> <p>Appropriately equipped modern police force</p> <p>Computerized Police systems</p> <p>Improved working and living conditions of personnel as well as fleet reliability.</p> <p>Field emergency response, recovery and clearance.</p> <p>Improved human resource management.</p> <p>Increased police strength, visibility and reduced crime.</p> <p>Develop human resources with required skills.</p>	<p>Monitored utilization of assorted furniture for police headquarter and PTS Kabalye</p> <p>Procured mobile filing cabinets to improve police records management</p> <p>*Trained 04 Cadet Doctors in Forensic pathology, 06 Police Paramedics and Registered Nurses on providing evidence in courts of law for SGBV cases, 10 Police health workers in Quality Improvement in EMTCT, 12 in electronic Health management information system (eHMIS) and 28 in paediatric TB management and Oriented 14 surgeons on Forensic pathology.</p> <p>*Procured 2 new Twin Engine Helicopters to enhance operations and emergency response, 260 operational vehicles, 10 Ambulances, 18 specialized equipment, 25 Administrative vehicles, 4,220 motorcycles and assorted specialized machinery and equipment to improve mobility</p>	<p>Provision for preparedness to secure the Papal visit, 2016 general elections and after-elections defiance campaigns</p>

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		and response time to incidents.	
		*Continued training 3000 PPCs and 500 cadets at PTS Kabalye	
		*Trained 93 personnel in sign Language, 143 officers in Electoral - Political offences, 20 traffic officers on the EPS management in Kampala Metropolitan and Greater Masaka Region, 1 National security officer for NCB Kampala on INTERPOL data protection course at Lyon France, 222 officers on an Intermediate Command and Staff Course at Bwebajja, 2 female forensic scientist in Spain-Portugal and UK, 45 dog handlers, 02 audit staff, 175 Drivers, 36000 special election constables, 64 Medical personnel, 126 homicide detectives, 98 Traffic Riders, 375 officers on the OBC and 228 NCOs at NCOA, 5 Rapid Response Team Training by British Trainers, 318 officers in Counter terrorism and 450 police officers in disciplinary court procedures	
<i>Performance Indicators:</i>			
% of sub-counties with manned police posts	97	97	
Police : Population ratio	1:754	1:754	
<i>Output Cost:</i>	UShs Bn: 46.529	UShs Bn: 45.821	% Budget Spent: 98.5%
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	Enhanced coordination and surveillance at border entry points.	* Coordinated investigations of 132 cases of transnational HI-TECH crimes, cyber and illegal immigrants.	Coordination against cross border organised and global crime
	Enhanced cooperation with regional and international partner states on transnational crime.	*Coordinated the sensitization of border dwellers on harmonious coexistence (Northern Uganda corridor).	
	Increased deployment in UN/AU peace-keeping missions.	*Coordinated rescue of 123 victims from the bondage of human trafficking.	
		*Coordinated a Police senior command & staff course training of 2 UPF officers in Rwanda- Kigali.	
		*Vetted and Issued 35,390 certificates of good conduct for those seeking foreign employment and sensitized applicants on challenges of human trafficking.	
		*Participated in Northern Corridor Integration Projects meetings in Kigali-Rwanda and Conducted Security threat assessment and mapping along Uganda-Rwanda Common	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Border</p> <p>*Coordinated 4 regional training and meeting on illegal charcoal trade, logistics and contingent equipment, the 84th INTERPOL General Assembly, AFRIPOL meeting and investigative and analysis in Kenya, Djibouti, Rwanda, Algeria and Ethiopia</p> <p>*Coordinated the 17th EAPCCO Annual General Meeting that took place at Naivasha – Kenya.</p> <p>*Conducted a UN -Assessment interviews for 328 personnel at Mandela National Stadium and Pre-SAAT interviews for African Union in Eastern and Northern regions</p> <p>*5 officers attended the Eastern African Standby Force workshops</p> <p>*Reviewed a Policy on Peace Support Operations</p> <p>*Conducted Benchmark visits to Ghana and at Peace Keeping Operations Department in New York USA to learn best practices in peace keeping missions</p> <p>*Conducted 3 Sensitization programmes on UN peace keeping missions in the regions of Aswa, North Kyoga and Ssezibwa</p> <p>*Cleared 331 of the reported 673 vehicles reported stolen</p> <p>*Conducted inspections of UN peace keeping deployments in Somalia</p> <p>*Conducted Formed Police Unit (FPU 4) training for deployment in Somalia</p> <p>*Coordinated Train the Trainer Session and National training on pharmaceutical crimes for Eastern African countries and National Training in Kampala</p> <p>*Two officers participated in UNODC – Container control program and the environmental related workshop at Nairobi – Kenya.</p> <p>*Attended regional environmental and wild life crime investigations and analysis in Kenya and Rwanda Springs Hotel.</p>	
<i>Performance Indicators:</i>			
No of international criminals repatriated	10	105	
<i>Output Cost:</i>	US\$ Bn:	0.568 US\$	789
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>527.933 US\$ Bn:</i>	<i>638.219 % Budget Spent: 120.9%</i>

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>US\$ Bn:</i> 527.933	<i>US\$ Bn:</i> 638.219	<i>% Budget Spent:</i> 120.9%

* Excluding Taxes and Arrears

Scaling up of community policing activities to ensure crime prevention and security during and after the 2016 general electioneering process

Improving welfare of police personnel in terms of adequate and decent accommodation.

Establishment and operationalization of IT based platforms to counter sophistication of crime

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Lobby for funds to equip the regional police laboratory. 26 Regional headquarters connected with Crime Records management system and Human Resource Management system	Continued to lobby for funding for the regional laboratory. Upgraded and expanded the Crime Records Management System to different stations in KMP	NA
Conclude negotiation on PPP, complete the super structure of the Cancer Hospital & Nateete Police station. Conclude procurement for Police college structures in Bwebaja on Entebbe Road. Undertake construction in PRDP areas using Hydrafoam.	Bwebajja Police College has been operationalized. Nateete Police station and the Cancer hospital undergoing construction. Negotiation for PPP ongoing	Construction in the PRDP areas awaiting approval of PRDP III
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Train additional 3,500 police officers to boost police strength from 42,735 to 46,235 officers.	Continued with training for 3500 new officers at Masindi	NA

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	527.93	648.66	638.22	122.9%	120.9%	98.4%
<i>Class: Outputs Provided</i>	425.70	473.22	462.86	111.2%	108.7%	97.8%
125601 Area Based Policing Services	24.89	24.89	24.40	100.0%	98.0%	98.0%
125602 Criminal Investigations	35.50	36.50	35.86	102.8%	101.0%	98.3%
125603 Counter Terrorism	11.25	11.75	11.64	104.4%	103.4%	99.0%
125604 Community Based Policing	16.69	16.69	16.51	100.0%	98.9%	98.9%
125605 Mobile Police Patrols	52.63	53.23	52.13	101.1%	99.0%	97.9%
125606 Anti Stock Theft	41.70	43.70	42.40	104.8%	101.7%	97.0%
125607 Other Specialised Police Services	72.12	73.92	73.85	102.5%	102.4%	99.9%
125608 Police Accommodation and Welfare	79.40	85.90	84.15	108.2%	106.0%	98.0%
125609 Police, Command, Control and Planning	44.99	80.11	76.10	178.1%	169.2%	95.0%
125610 Police Administrative and Support Services	46.53	46.53	45.82	100.0%	98.5%	98.5%
<i>Class: Outputs Funded</i>	0.57	0.57	0.57	100.0%	100.3%	100.3%
125651 Cross Border Criminal investigations (Interpol)	0.57	0.57	0.57	100.0%	100.3%	100.3%
<i>Class: Capital Purchases</i>	101.66	174.88	174.79	172.0%	171.9%	99.9%
125671 Acquisition of Land by Government	0.48	0.48	0.48	100.0%	100.0%	100.0%
125672 Government Buildings and Administrative Infrastructure	13.62	13.62	13.50	100.0%	99.2%	99.2%
125675 Purchase of Motor Vehicles and Other Transport Equipment	62.54	62.54	63.04	100.0%	100.8%	100.8%
125677 Purchase of Specialised Machinery & Equipment	24.67	97.84	97.36	397.3%	395.4%	99.5%
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.40	0.40	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
Total For Vote	527.93	648.66	638.22	122.9%	120.9%	98.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	425.70	546.43	536.08	128.4%	125.9%	98.1%
211101 General Staff Salaries	194.89	216.66	212.14	111.2%	108.9%	97.9%
211103 Allowances	1.40	1.40	1.40	100.0%	100.0%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	6.93	12.68	9.28	182.9%	133.9%	73.2%
213001 Medical expenses (To employees)	0.31	0.31	0.31	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.19	0.18	100.0%	99.2%	99.2%
213004 Gratuity Expenses	7.06	7.06	6.61	100.0%	93.5%	93.5%
221001 Advertising and Public Relations	0.59	0.59	0.59	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	99.8%	99.8%
221003 Staff Training	21.32	21.32	21.27	100.0%	99.7%	99.7%
221004 Recruitment Expenses	0.43	0.43	0.36	100.0%	83.5%	83.5%
221006 Commissions and related charges	0.51	0.51	0.51	100.0%	100.1%	100.1%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.17	1.17	1.17	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.23	0.23	0.23	100.0%	100.1%	100.1%
221010 Special Meals and Drinks	50.12	55.12	54.56	110.0%	108.8%	99.0%
221011 Printing, Stationery, Photocopying and Binding	1.70	1.70	1.70	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	0.00	100.0%	70.8%	70.8%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	2.34	2.34	2.34	100.0%	100.0%	100.0%
223001 Property Expenses	0.91	0.91	0.87	100.0%	96.2%	96.2%
223003 Rent – (Produced Assets) to private entities	3.90	3.90	3.89	100.0%	99.8%	99.8%
223005 Electricity	11.67	11.67	11.67	100.0%	100.0%	100.0%
223006 Water	6.03	6.03	6.03	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 and Agricultural supplies	0.30	0.30	0.28	100.0%	95.0%	95.0%
224003 Classified Expenditure	19.97	100.68	100.68	504.2%	504.2%	100.0%
224004 Cleaning and Sanitation	3.65	3.65	3.66	100.0%	100.4%	100.4%
224005 Uniforms, Beddings and Protective Gear	14.26	14.26	14.24	100.0%	99.9%	99.9%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	95.8%	95.8%
225002 Consultancy Services- Long-term	0.20	0.20	0.20	100.0%	99.8%	99.8%
226001 Insurances	1.36	1.36	1.36	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	10.10	13.10	13.11	129.7%	129.8%	100.1%
227002 Travel abroad	1.59	1.59	1.59	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.15	100.0%	103.1%	103.1%
227004 Fuel, Lubricants and Oils	48.41	52.91	51.89	109.3%	107.2%	98.1%
228001 Maintenance - Civil	2.00	2.00	1.91	100.0%	95.3%	95.3%
228002 Maintenance - Vehicles	8.33	8.33	8.23	100.0%	98.7%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.48	0.47	100.0%	98.0%	98.0%
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%
Output Class: Outputs Funded	0.57	0.57	0.57	100.0%	100.3%	100.3%
262101 Contributions to International Organisations (Curre	0.57	0.57	0.57	100.0%	100.3%	100.3%
Output Class: Capital Purchases	101.66	101.66	101.57	100.0%	99.9%	99.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.13	0.13	100.0%	100.0%	100.0%
311101 Land	0.47	0.47	0.47	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	11.11	11.11	11.00	100.0%	99.0%	99.0%
312102 Residential Buildings	2.39	2.39	2.39	100.0%	100.0%	100.0%
312201 Transport Equipment	41.76	41.76	41.76	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	24.63	24.63	24.15	100.0%	98.1%	98.1%
312203 Furniture & Fixtures	0.40	0.40	0.40	100.0%	100.0%	100.0%
312205 Aircrafts	20.78	20.78	21.27	100.0%	102.4%	102.4%
Output Class: Arrears	12.08	12.08	12.08	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	3.22	3.22	3.22	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	5.57	5.57	5.57	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	3.29	3.29	3.29	100.0%	100.0%	100.0%
Grand Total:	540.01	660.74	650.30	122.4%	120.4%	98.4%
Total Excluding Taxes and Arrears:	527.93	648.66	638.22	122.9%	120.9%	98.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	527.93	648.66	638.22	122.9%	120.9%	98.4%
<i>Recurrent Programmes</i>						
01 Command and Control	42.61	77.73	73.73	182.4%	173.0%	94.9%
02 Directorate of Administration	5.00	5.00	4.87	100.0%	97.5%	97.5%
03 Directorate of Human Resource Mangement & Dev't	35.30	35.30	34.73	100.0%	98.4%	98.4%
04 Directorate of Police Operations	5.29	5.29	5.20	100.0%	98.4%	98.4%
05 Directorate of Criminal Intellegence and Invest'ns	31.80	32.80	32.20	103.1%	101.3%	98.2%
06 Directorate of Counter Terrorism.	11.25	11.75	11.64	104.4%	103.4%	99.0%
07 Directorate of Logistics and Engineering	79.40	85.90	84.15	108.2%	106.0%	98.0%
08 Directorate of Interpol & Peace Support Operations	4.27	4.27	4.23	100.0%	99.2%	99.2%
09 Directorate of Information and Communications Tech	5.77	5.77	5.76	100.0%	99.8%	99.8%
10 Directorate of Political Commissariat	16.69	16.69	16.51	100.0%	98.9%	98.9%
11 Directorate of Research, Planning and Development	2.38	2.38	2.37	100.0%	99.5%	99.5%
12 Kampala Metropolitan Police	19.61	19.61	19.19	100.0%	97.9%	97.9%
13 Specialised Forces Unit	166.46	170.86	168.38	102.6%	101.2%	98.6%
14 Internal Audit Unit	0.46	0.46	0.46	100.0%	99.8%	99.8%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	101.66	174.88	174.79	172.0%	171.9%	99.9%
Total For Vote	527.93	648.66	638.22	122.9%	120.9%	98.4%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	46.020	46.020	46.020	44.879	100.0%	97.5%	97.5%
	Non Wage	60.479	79.327	67.935	67.191	112.3%	111.1%	98.9%
Development	GoU	20.187	20.729	20.187	20.166	100.0%	99.9%	99.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		126.685	146.075	134.141	132.235	105.9%	104.4%	98.6%
Total GoU+Donor (MTEF)		126.685	N/A	134.141	132.235	105.9%	104.4%	98.6%
<i>(ii) Arrears and Taxes</i>	Arrears	11.392	N/A	11.392	11.392	100.0%	100.0%	100.0%
	Taxes**	0.542	N/A	0.542	0.542	100.0%	100.0%	100.0%
Total Budget		138.619	146.075	146.075	144.169	105.4%	104.0%	98.7%
<i>(iii) Non Tax Revenue</i>		10.700	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		149.319	146.075	146.075	144.169	97.8%	96.6%	98.7%
Excluding Taxes, Arrears		137.385	146.075	134.141	132.235	97.6%	96.3%	98.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1257 Prison and Correctional Services	137.39	134.14	132.24	97.6%	96.3%	98.6%
Total For Vote	137.39	134.14	132.24	97.6%	96.3%	98.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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 exceeded the projected daily average of 45,534 prisoners by a daily average of 386 prisoners to a daily average of 45,920 prisoners by the end of the financial year

A total of 73 Cadet ASPs, 129 Cadet principal Officers and 1,572 recruit warders and wardresses (1,774 new staff) are currently undergoing training at Prisons Training School for 9 months. No funds were allocated for training of new staff in Uganda Prisons Service. This led to accumulation of arrears

The current warder to prisoner ratio is 1:7 against a standard of 1:3

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances		
Programs , Projects and Items		
1.14Bn Shs	Programme/Project:05	Prison Inspection & Regional Services
Reason: Part of the unspent balances were due to payroll deletions of about 50 staff that died, were discharged and passed on. Salary deductions to various financial institutions had yet been remitted.		
Items		
1.13Bn Shs	Item: 211101	General Staff Salaries
Reason: Part of the unspent balances was due to payroll deletions of about 50 staff that died, were discharged and passed on. Salary deductions to various financial institutions had yet been remitted, voided salary payments due to variations in account numbers, names and delayed issuance of supplier numbers. Wage projections for fourth quarter were based on April 2016 payroll figures that included salary arrears component for February and March 2016 for newly recruited staff		
Programs , Projects and Items		
0.68Bn Shs	Programme/Project:01	Headquaters
Reason: The unspent balances were arrears for pension and gratuity whose payment was pending approval from Ministry of Public Service		
(ii) Expenditures in excess of the original approved budget		
Programs and Projects		
6.81Bn Shs	Programme/Project: 01	Headquaters
Reason: The unspent balances were arrears for pension and gratuity whose payment was pending approval from Ministry of Public Service		
Items		
4.46Bn Shs	Item: 212102	Pension for General Civil Service
Reason: This was part of the supplementary funding to cater for outstanding payments on arrears.		
2.38Bn Shs	Item: 213004	Gratuity Expenses
Reason: This was part of the supplementary funding to cater for arrears on gratuity payments.		
* Excluding Taxes and Arrears		

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1257 Prison and Correctional Services			
Output:125701	Rehabilitation & re-integration of offenders		
<i>Description of Performance:</i>	11,200 prisoners imparted with life skills (8,200 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 30,000 offenders linked to the outside world; 500 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 3,000 prisoners on formal education programs in 10 prisons	10,959 prisoners are undergoing life skills training (9,459 in agricultural skills and 1,500 in vocational skills training - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 27,500 offenders linked to the outside world; 4,062 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,350 prisoners on educational programmes in 10 prisons	The positive variation in the number of offenders on rehabilitative programs was due to partnerships and involvement of NGO's like Advance Afrika.

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	supported with scholastic materials; Guidance and counseling given to all prisoners and staff; Recidivism reduced from 23% to 21%	supported with scholastic materials; Moral and spiritual guidance offered to 83,501 inmates; Recidivism reduced from 23% to 21%	
<i>Performance Indicators:</i>			
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	50	50	
Number of prisoners on formal education programmes	3,000	2350	
Number of offenders on rehabilitative programs	11200	49311	
<i>Output Cost:</i>	US\$ Bn: 1.138	US\$ Bn: 0.919	% Budget Spent: 80.7%
Output: 125702	Prisoners and Staff Welfare		
<i>Description of Performance:</i>	A daily average of 45,534 prisoners looked after (provided with basic necessities of life); All uniformed staff dressed with a pair of uniform each; sanitary items (soap, disinfectants, razor blades) provided to all prisoners – 2,200 female prisoners provided with 100% sanitary requirements; 242 prisons provided with kitchen utensils (feeding pans and cooking pots.); Duty free shop materials (cement, iron sheets, iron bars, ridges, chain link and paint) procured and sold to staff - enabling at least 700 staff to construct homes; 147 vehicles maintained; 283 babies staying with their mothers in prison looked after; 700 staff living with HIV/AIDS supported (provide with nutritional supplementation and drugs for opportunistic infections)	A daily average of 45,920 prisoners looked after, dressed with a pair of uniform each; 8,086 staff dressed with a pair of uniform each; all prisoners provided with sanitary items; a daily average of 2,090 female prisoners provided with adequate sanitary items; 249 prisons provided with kitchen utensils; Staff welfare improved through supporting female staff and spouses to male staff under NAADS program; Duty free shop materials procured and sold to staff - enabling 391 staff to construct homes; 229 babies staying with their mothers in prison looked after; 702 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections	Prisoners population exceeded the projected daily average of 45,534 by a daily average of 386 prisoners. UPS has no control over prisoner population increase
<i>Performance Indicators:</i>			
A daily average of prisoners looked after (fed)	45,534	45920	
% of prisoners dressed with prisoners uniform	100	100	
% of staff housed	100	26.8	
<i>Output Cost:</i>	US\$ Bn: 53.089	US\$ Bn: 42.577	% Budget Spent: 80.2%
Output: 125705	Prisons Management		
<i>Description of Performance:</i>	Service delivery standards, human rights observance and compliance enforced in 242 prisons; 10,560MT of Maize produced; access to justice enhanced through transporting a daily average of 1,527	Service delivery standards, human rights observance and compliance enforced in 249 prisons; Planted 6,345 acres of maize – expected output is 6,378MT; Harvested 60MT of Maize seed at Amita prisons	No major variations The bucket system of sanitation will be handled in FY2016/2017 for the remaining 28 prisons. This will completely eliminate the bucket system of

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	prisoners to 213 courts spread country wide; Prisons buildings maintained; utility bills (Water, Electricity and telephone) paid; equipment such as water pumps, boilers, radios etc. maintained; security equipment (CCTV cameras) procured and installed at Masaka and Gulu Main Prisons; Low cost solutions adopted through repair of tailoring equipment at Upper prison, Land for 8 prisons (Ibuga, Amita, Namalu, Erute, Kumi, Kamuge, Ivukula, Kayanja) surveyed and titled; Construct 1 drying platform at Amita, 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kaladima and Kijumba and construct 4 rabos at Isimba, Ibuga, Kiburara and Lugore prisons to improve food production and reduce on post-harvest losses; 23 prisons farms and other development activities monitored and evaluated	farm and 168MT of cotton. Access to justice enhanced through transporting a daily average of 1,344 inmates to 213 courts; Prisons buildings maintained; utility bills paid; equipment such as water pumps, boilers, and radios maintained; procured 1 Bull dozer and 20 tractors and accessories to enhance farming activities. Installed CCTV cameras at Gulu and Masaka prisons, and other classified security equipment to improve security and 2 maize rub halls at Lugore farm to reduce post harvest losses. Improved sanitation in Luzira prisons complex. Renovation of Murchison Bay laboratories and staff clinic, construction of 10 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kaladima and Kijumba prisons ongoing. All the 17 prisons farms and other development activities monitored and evaluated	sanitation.
<i>Performance Indicators:</i>			
Warder to prisoner ratio	1:07	07	
Number of prisons whose land has been surveyed	8	7	
A daily average of prisoners delivered to courts	1,527	1180	
% prison where the bucket system is eliminated	100	89.9	
% of remand prisoners to the total prisoner population	50	55.1	
<i>Output Cost:</i>	US\$ Bn: 57.476	US\$ Bn: 56.291	% Budget Spent: 97.9%
Output: 125751	Murchison Bay Hospital		
<i>Description of Performance:</i>	10,000 in-patients and 76,000 out patients treated; hospital machinery maintained	Health and welfare improved through treating 1,968 in-patients and 70,037 out patients and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	No major variations
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.419	% Budget Spent: 100.0%
Output: 125780	Construction and Rehabilitation of Prisons		
<i>Description of Performance:</i>	Staff welfare improved through construction of 44 new staff housing units at Arua, Koboko and Kitalya prisons. Prisons holding capacity increased through emergency establishment of prisons at	Constructed of 38 housing units at Kitalya, Arua and Koboko, a second prisoners' twin ward at Ruimi, perimeter wall fence at Upper prison, a cotton store at Mubuku prison farm and water borne toilets in 33 prisons	No major variations

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Bidibidi and Orom Tikau and completion of all ongoing construction projects	<p>(Butagaya, Buyinja, Ivukula, Lobule, Bugambe, Buseruka, Kakumiro, Buvuma, Kayonza, Kijumba, Koome, Wabusana, Nkozi, Kitala, Kanoni, Kapeeka, Mpigi, Kibiito, Kyegegwa, Rubanda, Kyenjojo, Mukungwe, Lwamaggwa, Lwemiyaga, Kitanda, Rwebitakuli, Kayanja, Buwunga, Ndagwe, Mateete, Bukulula, Kabira and Kacheera..</p> <p>Procured of 5774 iron sheets to support low cost housing of 145 staff houses enough to accommodate 290 staff.</p> <p>JLOS projects for FY 2015/2016 Construction of water borne toilets in 33 prisons (Butagaya, Buyinja, Ivukula, Lobule, Bugambe, Buseruka, Kakumiro, Buvuma, Kayonza, Kijumba, Koome, Wabusana, Nkozi, Kitala, Kanoni, Kapeeka, Mpigi, Kibiito, Kyegegwa, Rubanda, Kyenjojo, Mukungwe, Lwamaggwa, Lwemiyaga, Kitanda, Rwebitakuli, Kayanja, Buwunga, Ndagwe, Mateete, Bukulula, Kabira and Kacheera) to improve sanitation, fencing of Namalu prison, completed Phase 1 for construction of a 1,000 prisoners capacity Mini – max prison at Kitalya on going</p> <p>JLOS projects brought forward from previous financial years</p> <p>Completed construction of reception centers at Isingiro, Amuru, Kaabong, renovation of 4 prisoners’ wards at Tororo prison, and renovation of Kampala Remand, Gulu prisons and elimination of bucket system in 35 stations (Nakatunya, Kotido, Ngoma, Wakyato, Bamunanika, Nyimbwa, Buwambo, Kabasanda, Muduuma, Galilaya, Busaana, Nakifuma, Ngogwe, Nagoje, Nakisunga, Buyende, Nabwigulu, Kagoma, Namugaliwe, Kalangala, Lukaya, Kyazanga, Rakai,</p>	

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		Kasaali, Kakuuto, Bukomero, Hoima, Kiryandongo, Kisoko, Ngenge, Pece, Giligili, Nyabuhikye, Kicheche, and Kiburara prisons	
Carrying capacity of prisons	17,434	200	
<i>Output Cost:</i>	UShs Bn: 4.014	UShs Bn: 4.014	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 137.385	UShs Bn: 132.235	% Budget Spent: 96.3%
Cost of Vote Services:	UShs Bn: 137.385	UShs Bn: 132.235	% Budget Spent: 96.3%

* Excluding Taxes and Arrears

There has been timely payment of salaries , wages and pensions during the quarter: 9,553 in post staff and 1,312 pensioners received their salary and pesinon respectively .

Uganda Prisons Service piloted Maize seed and cotton prodcuton. This will address the challenges of limited availability of good quality seeds for framers and cotton for textile industries when large scale production commences in FY2016/2017.

The construction of the 1,000 prisoners capacity Mini - Max security prison at kitalya commenced. It is expected to last 3 years

There is need to fast track completion of constructions and all development activities that were still ongoing by the end of the financial year.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		
13 vehicles procured to deliver a daily average of 1,527 prisoners delivered to courts; enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; provide a daily average of 45,534 inmates with basic necessities of life.	23 vehicles (1 tipper truck, 4 buses - under JLOS, 10 pickups, 4 trucks, 1 station wagon and 3 min buses) procured for delivery of prisoners to court and enhancing service delivery. Professionalism encouraged through dressing 8,086 uniformed staff with a pair of uniform; Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions, duty free shop materials procured and distributed to all regional and sub-regional stores - 391 staff benefited; Prisoners' welfare enhanced by providing a daily average of 45,920 prisoners with basic necessities of life (meals, medical care, shelter and dressing), looking after babies (229) staying with their mothers in prison, providing sanitary items to all prisoners – a daily average of 2,090 female prisoners provided with	The positive variation in the number of vehicles was due to support from JLOS. 4 buses were procured under the JLOS SWAP

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
44 new staff housing units constructed at Kitalya, Koboko and Arua prisons and 20 staff housing units completed at Ndoorwa prison. Establish emergency prisons at Bidibidi and Orom Tikau to reduce congestion levels	adequate sanitary towels. Constructed of 38 housing units at Kitalya, Arua and Koboko, a second prisoners' twin ward at Ruimi, perimeter wall fence at Upper prison and a cotton store at Mubuku prison farm.	No variations
11,200 prisoners imparted with life skills (8,200 in agriculture and 3,000 in vocational studies); 3,000 prisoners on formal education program supported; rate of recidivism reduced from 23% to 21%	Procured of 5,774 iron sheets to support low cost housing of 145 staff houses enough to accommodate 290 staff. Rehabilitation and reintegration of offenders improved enabling 58 stations to run FAL programs – 3,733 inmates benefited, 10,959 prisoners are undergoing life skills training; 2,350 prisoners on educational programmes in 10 prisons supported with scholastic materials, moral and spiritual guidance offered to 83,501 inmates, reintegrating 4,062 inmates back to their communities, training 17,871 inmates in behavioral change and strengthening capacity of 170 prisons to run rehabilitation programs. Recidivism reduced from 23% to 21%.	No variations

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1257 Prison and Correctional Services	126.69	134.14	132.24	105.9%	104.4%	98.6%
<i>Class: Outputs Provided</i>	<i>110.62</i>	<i>118.07</i>	<i>116.19</i>	<i>106.7%</i>	<i>105.0%</i>	<i>98.4%</i>
125701 Rehabilitation & re-integration of offenders	0.94	0.94	0.92	100.0%	97.9%	97.9%
125702 Prisoners and Staff Welfare	42.59	42.59	42.58	100.0%	100.0%	100.0%
125703 Administration, planning, policy & support services	9.61	17.11	16.40	178.0%	170.6%	95.9%
125705 Prisons Management	57.48	57.44	56.29	99.9%	97.9%	98.0%
<i>Class: Outputs Funded</i>	<i>0.42</i>	<i>0.42</i>	<i>0.42</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
125751 Murchison Bay Hospital	0.42	0.42	0.42	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>15.65</i>	<i>15.65</i>	<i>15.63</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
125772 Government Buildings and Administrative Infrastructure	1.06	1.06	1.05	100.0%	99.1%	99.1%
125775 Purchase of Motor Vehicles and Other Transport Equipment	1.60	1.60	1.60	100.0%	100.0%	100.0%
125777 Purchase of Specialised Machinery & Equipment	8.81	8.81	8.79	100.0%	99.9%	99.9%
125778 Purchase of Office and Residential Furniture and Fittings	0.18	0.18	0.18	100.0%	100.0%	100.0%
125780 Construction and Rehabilitation of Prisons	4.01	4.01	4.01	100.0%	100.0%	100.0%
Total For Vote	126.69	134.14	132.24	105.9%	104.4%	98.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	110.62	118.07	116.19	106.7%	105.0%	98.4%
211101 General Staff Salaries	45.86	45.86	44.73	100.0%	97.5%	97.5%
211103 Allowances	1.04	1.04	1.03	100.0%	98.8%	98.8%

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
211104 Statutory salaries	0.16	0.16	0.15	100.0%	91.7%	91.7%
212102 Pension for General Civil Service	0.23	5.08	4.69	2227.9%	2054.6%	92.2%
213001 Medical expenses (To employees)	0.41	0.41	0.41	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.93	4.57	4.31	237.2%	223.3%	94.2%
221001 Advertising and Public Relations	0.17	0.17	0.17	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.40	0.40	0.40	100.0%	100.0%	100.0%
221003 Staff Training	1.72	1.72	1.71	100.0%	99.6%	99.6%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.47	0.47	0.47	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT	0.11	0.11	0.11	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.30	0.30	0.30	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	32.34	32.34	32.34	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.73	0.73	0.73	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.20	0.20	0.20	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	0.19	0.19	0.19	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	89.7%	89.7%
223003 Rent – (Produced Assets) to private entities	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	3.75	3.71	3.71	98.9%	98.9%	100.0%
223006 Water	1.26	1.26	1.26	100.0%	99.8%	99.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.42	1.42	1.42	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.31	0.31	0.30	100.0%	96.3%	96.3%
224004 Cleaning and Sanitation	0.50	0.50	0.50	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	4.13	4.13	4.13	100.0%	100.0%	100.0%
224006 Agricultural Supplies	3.48	3.48	3.48	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.60	0.60	0.60	100.0%	100.0%	100.0%
227001 Travel inland	2.44	2.44	2.43	100.0%	99.6%	99.6%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.30	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	1.88	1.88	1.88	100.0%	99.8%	99.8%
228001 Maintenance - Civil	0.31	0.31	0.31	100.0%	99.3%	99.3%
228002 Maintenance - Vehicles	1.23	1.23	1.22	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.68	0.68	0.68	100.0%	99.4%	99.4%
228004 Maintenance – Other	0.37	0.37	0.36	100.0%	98.0%	98.0%
229201 Sale of goods purchased for resale	0.96	0.96	0.96	100.0%	99.7%	99.7%
282101 Donations	0.02	0.02	0.02	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.42	0.42	0.42	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.42	0.42	0.42	100.0%	100.0%	100.0%
Output Class: Capital Purchases	16.19	16.19	16.17	100.0%	99.9%	99.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.31	0.31	0.31	100.0%	100.0%	100.0%
311101 Land	0.05	0.05	0.05	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.06	1.06	1.05	100.0%	99.1%	99.1%
312102 Residential Buildings	3.66	3.66	3.66	100.0%	100.0%	100.0%
312201 Transport Equipment	1.60	1.60	1.60	100.0%	100.0%	100.0%
312202 Machinery and Equipment	8.81	8.81	8.79	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.54	0.54	0.54	100.0%	100.0%	100.0%
Output Class: Arrears	11.39	11.39	11.39	100.0%	100.0%	100.0%

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
321605 Domestic arrears (Budgeting)	5.08	5.08	5.08	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	3.62	3.62	3.62	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	2.69	2.69	2.69	100.0%	100.0%	100.0%
Grand Total:	138.62	146.08	144.17	105.4%	104.0%	98.7%
Total Excluding Taxes and Arrears:	126.69	134.14	132.24	105.9%	104.4%	98.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1257 Prison and Correctional Services	126.69	134.14	132.24	105.9%	104.4%	98.6%
<i>Recurrent Programmes</i>						
01 Headquarters	7.19	14.68	14.00	204.3%	194.8%	95.3%
02 Prison Industries	0.29	0.29	0.29	100.0%	99.0%	99.0%
03 Prison Farms	0.65	0.65	0.63	100.0%	97.4%	97.4%
04 Prison Medical Services	1.22	1.22	1.22	100.0%	99.7%	99.7%
05 Prison Inspection & Regional Services	46.93	46.93	45.79	100.0%	97.6%	97.6%
06 Staff Training and Training School	1.20	1.20	1.20	100.0%	99.9%	99.9%
07 Welfare & Rehabilitation	41.78	41.78	41.77	100.0%	100.0%	100.0%
08 Planning & Institutional Reforms	0.81	0.81	0.81	100.0%	98.9%	98.9%
09 Communication, Lands & Estates	6.02	5.97	5.97	99.3%	99.2%	99.8%
10 Internal Audit	0.41	0.41	0.40	100.0%	96.7%	96.7%
<i>Development Projects</i>						
0386 Assistance to the UPS	20.19	20.19	20.17	100.0%	99.9%	99.9%
Total For Vote	126.69	134.14	132.24	105.9%	104.4%	98.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.780	0.738	0.738	0.733	94.6%	94.0%	99.3%
	Non Wage	2.161	2.181	2.183	1.934	101.0%	89.5%	88.6%
Development	GoU	0.239	0.269	0.239	0.238	100.0%	99.6%	99.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		3.179	3.188	3.160	2.904	99.4%	91.4%	91.9%
Total GoU+Ext Fin. (MTEF)		3.179	N/A	3.160	2.904	99.4%	91.4%	91.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.030	N/A	0.025	0.019	83.5%	62.5%	74.9%
Total Budget		3.209	3.188	3.185	2.923	99.2%	91.1%	91.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1258 Recruitment, Discipline, Research & Civic Education	3.18	3.16	2.90	99.4%	91.4%	91.9%
Total For Vote	3.18	3.16	2.90	99.4%	91.4%	91.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved Budget for the Commission was 3.209 with Ugx0.780Bn for wages; Ugx2.161Bn Non-wage; Ugx0.239Bn Domestic Development; and Ugx0.030Bn for Taxes.

The total release to the vote during the period was Ugx 3.185Bn representing 99.2% Budget performance. The Commission realized Ugx0.738Bn representing 94.6% for wage recurrent; Ugx2.183Bn representing 101.0% for non-wage recurrent (the 101% performance is explained by additional funding realised by the commission for pension and gratuity expenses), Ugx0.239Bn for Domestic Development representing 100% and Ugx0.025Bn representing 83.5% for taxes. By the end of year, the total expenditure was Ugx 2.923Bn representing 91.1% of the Budget.

A total of Ugx2.923Bn out of Ugx3.185Bn was spent representing 91.8% absorption of resources realized. On the recurrent –wage, Ugx0.733Bn was spent out of a total release of Ugx0.738Bn reflecting 99.3% performance. On the recurrent non-wage Ugx1.934Bn was spent out of a total release of Ugx2.183Bn reflecting 88.6% performance. On the other hand, Ugx0.238Bn was spent out of a total release of Ugx0.239Bn under the Development Budget reflecting 99.6% performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
Output: 125801			
<i>Description of Performance:</i>	Number of Judicial service Officers Recruited/confirmed depending on submissions from the Judiciary. Training of Judicial Officers undertaken	A total of 136 (46% females) Judicial Officers were appointed : 5 Justices of the Supreme Court (two of whom were female), 7 Justices of Court of Appeal (three of whom were female), 7 Judges of the High Court (three of whom were female), 21 Deputy Registrars, 6 Assistant Registrars, 26 Chief Magistrates, 2 Senior Principal Magistrates Grade I, 4 Principal Magistrates Grade I, 2 Senior Magistrates Grade I and 56 Magistrates Grade I. Submissions were made to the appointing authority for the appointment of 25 Judicial Officers: 2 justices of the Supreme Court, 2 Justices of Court of Appeal, 16 Justices of the High Court and 5 Registrars. 5 Magistrates Grade I were Confirmed in appointment.	Nil
<i>Performance Indicators:</i>			
Average time taken to make recommendations for appointment of judges to the President (months)	3	3	
Average time (months) taken to recruit judicial officers up to Chief Magistrate	3	3	
<i>Output Cost:</i>	US\$ Bn: 1.292	US\$ Bn: 1.016	% Budget Spent: 78.6%
Output: 125802 Public Complaints System			
<i>Description of Performance:</i>	Number of Complaints received and investigated. Number of cases concluded by the Disciplinary Committee. 24 trips for court inspections undertaken 20 Suggestion boxes procured and installed in new areas	5 Disciplinary Committee meetings held; Investigation trips conducted in 73 Districts/ Magisterial areas thus bringing the total number of investigated complaints to 317; 102 complaints (mainly relating to abuse of judicial authority, bail refund, delayed Judgement and alleged corruption) were registered against different Judicial Officers; 78 Courts across the country inspected to assess the physical court facilities, case backlog, conditions among others.	Expiry of the Commission's term of office highly affected performance where Disciplinary Committee meetings couldn't be held to conclude cases amidst high investigation rate thus poor performance . Given additional funding from JLOS-SWAP arrangement the commission was in position to carry out more investigations.
<i>Performance Indicators:</i>			
% of registered complaints investigated	75	783	71

Vote: 148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% of investigated cases disposed off(Disposal Rate)	42	10	
<i>Output Cost:</i>	US\$ Bn: 0.526	US\$ Bn: 0.275	% Budget Spent: 52.3%
Output: 125803	Public awareness and participation in justice administration		
<i>Description of Performance:</i>	16 radio talk shows in various regional centres 1538 copies of the Citizens Handbook will be printed. 2 subcounty workshops held 2 Performance Management Workshops held for Judicial Officers held	36 radio talk shows held in Masindi, Lira, Arua, Fort Portal, Gulu, Kabale, Kampala, Kamwenge, Ibanda, Kiboga and Kiruhura districts Printed and disseminated 4072 copies of the Citizens' handbook 3 performance management workshops conducted in Arua, Lira and Kabale High Court Circuits Held 5 prison inmates workshop in Nakasongola, Mityana, Palisa, Nebi and Tororo Government Prisons. 16 Sub County civic education workshops conducted in Kalangala, Dokolo, Mityana, Maracha, Koboko and Masindi districts; Conducted 3 Anti-Corruption barazas in Kapchorwa, Isingiro and Mbale districts	Given the limited resource envelope the target could not be achieved . Absolute numbers (16) has been reported. In addition the high number (16) of sub county workshops conducted is explained by additional funding realised under JLOS-SWAP arrangement (12 more sub county workshops) Only 3 Anti corruption Barrazas were held due to limited funding. No resources were provided for Baraza under GoU funding
<i>Performance Indicators:</i>			
No. of Anti corruption Barrazaz held	4	3	
% of sub counties covered	36	16	
<i>Output Cost:</i>	US\$ Bn: 0.411	US\$ Bn: 0.303	% Budget Spent: 73.7%
Vote Function Cost	US\$ Bn: 3.179	US\$ Bn: 2.904	% Budget Spent: 91.4%
Cost of Vote Services:	US\$ Bn: 3.179	US\$ Bn: 2.904	% Budget Spent: 91.4%

* Excluding Taxes and Arrears

Following the expiry of the term of the Commission in February 2016, some key activities of the Commission specifically recruitment and disciplinary exercises will be affected in the forthcoming quarter (Q1 2016/17). Consequently, this will affect performance by increasing average recruitment time and slowing case disposal process (percentage of investigated cases disposed). On the other hand, increasing trend of performance is anticipated under number / percentage of complaints investigated, Court inspections and civic education activities.

Similarly following the approval of the JSC staff structure by Ministry of Public Service, the staff level increased from 72 to 112 thus indicating need for additional funding under the wage and non- wage recurrent budgets and development budget to realize the approved staffing level. In addition the Commission will need additional resources to enable fulfilment of its expanded mandate as per the 2015 constitutional amendments which charged the Commission with the duty of recruiting all other staff of the judiciary.

Reporting on some key performance indicators specifically percentage of sub counties covered remains a challenge. The target was set too high to be achieved and the figures reported in the report are absolute numbers.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 148 Judicial Service Commission	784	

Vote: 148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Continue facilitating the commissioner for improved performance	The Secretariat continued to facilitate the Commission where; 136 Judicial Officers (46% female) were appointed and 5 Magistrates Grade I confirmed in appointment.	Nil
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Enhance the Public complaints system across the country by increasing accessibility to suggestion boxes	To enhance public complaints system the Commission ensured functionality of the Toll free line (0800100222/ 080010022) to complement the suggestion boxes. To this effect court users were advised on different matters regarding law and administration of justice where 102 complaints against Judicial Officers were registered	Nil
Increase sensitization drives for public awareness on Judicial systems	To increase sensitization and raise public awareness on judicial systems, rights and JLOS institutions, the Commission conducted 36 radio talkshows, 16 Sub County civic education workshops 5 prison inmates' workshops and disseminated 4072 copies of the Citizens' handbook	Nil

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1258 Recruitment, Discipline, Research & Civic Education	3.18	3.16	2.90	99.4%	91.4%	91.9%
<i>Class: Outputs Provided</i>	2.94	2.92	2.67	99.3%	90.7%	91.3%
125801 Recruitment of Judicial Officers	1.29	1.42	1.22	110.0%	94.5%	85.9%
125802 Public Complaints System	0.53	0.51	0.51	97.8%	96.5%	98.7%
125803 Public awareness and participation in justice administration	0.41	0.37	0.36	89.9%	87.0%	96.7%
125804 Internal audit	0.05	0.03	0.02	52.4%	45.8%	87.4%
125805 Administrative and human resource support	0.59	0.52	0.50	87.9%	83.8%	95.3%
125806 Research and planning for administration of justice	0.06	0.07	0.06	102.9%	90.5%	87.9%
<i>Class: Capital Purchases</i>	0.24	0.24	0.24	100.0%	99.6%	99.6%
125875 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
125876 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
125878 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	97.2%	97.2%
Total For Vote	3.18	3.16	2.90	99.4%	91.4%	91.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.94	2.92	2.67	99.3%	90.7%	91.3%
211101 General Staff Salaries	0.78	0.74	0.73	94.6%	94.0%	99.3%
211103 Allowances	0.40	0.40	0.40	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.29	0.21	N/A	N/A	71.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	84.4%	47.8%	56.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	65.0%	86.7%
221001 Advertising and Public Relations	0.06	0.06	0.05	94.9%	81.9%	86.3%
221002 Workshops and Seminars	0.11	0.09	0.09	87.5%	81.0%	92.6%
221003 Staff Training	0.04	0.01	0.01	35.7%	15.6%	43.7%
221004 Recruitment Expenses	0.05	0.04	0.04	90.2%	82.9%	92.0%
221006 Commissions and related charges	0.82	0.67	0.56	82.1%	68.7%	83.7%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	99.0%	99.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.08	95.2%	90.3%	94.8%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	99.9%	99.9%
221017 Subscriptions	0.01	0.01	0.01	84.6%	53.3%	63.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	67.8%	67.8%	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%	65.1%	65.1%
223001 Property Expenses	0.01	0.01	0.01	75.0%	65.0%	86.7%
223004 Guard and Security services	0.02	0.02	0.02	90.0%	89.1%	98.9%
223005 Electricity	0.02	0.02	0.02	74.0%	74.0%	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%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.15	0.15	0.13	96.5%	88.8%	92.0%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	99.1%	99.1%	100.0%
228002 Maintenance - Vehicles	0.05	0.04	0.04	95.6%	95.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	99.8%	99.8%
Output Class: Capital Purchases	0.27	0.26	0.26	98.1%	95.5%	97.3%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	97.2%	97.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.03	0.02	83.5%	62.5%	74.9%
Grand Total:	3.21	3.19	2.92	99.2%	91.1%	91.8%
Total Excluding Taxes and Arrears:	3.18	3.16	2.90	99.4%	91.4%	91.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1258 Recruitment, Discipline, Research & Civic Education	3.18	3.16	2.90	99.4%	91.4%	91.9%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.89	1.95	1.73	103.6%	91.6%	88.4%
02 Education and Public Affairs	0.41	0.58	0.54	142.4%	130.5%	91.6%
03 Planning, Research and Inspection	0.59	0.36	0.38	60.2%	64.2%	106.7%
04 Internal Audit	0.05	0.03	0.02	52.4%	45.8%	87.4%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.24	0.24	100.0%	99.6%	99.6%
Total For Vote	3.18	3.16	2.90	99.4%	91.4%	91.9%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.496	2.366	2.366	2.357	94.8%	94.4%	99.6%
	Non Wage	48.886	54.054	56.408	53.853	115.4%	110.2%	95.5%
Development	GoU	71.972	73.647	69.968	69.917	97.2%	97.1%	99.9%
	Ext Fin.	20.458	N/A	12.790	12.004	62.5%	58.7%	93.9%
GoU Total		123.354	130.067	128.743	126.127	104.4%	102.2%	98.0%
Total GoU+Ext Fin. (MTEF)		143.812	N/A	141.533	138.130	98.4%	96.0%	97.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	3.678	N/A	3.678	3.678	100.0%	100.0%	100.0%
Total Budget		147.490	130.067	145.211	141.809	98.5%	96.1%	97.7%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1301	Policy Coordination, Monitoring and Evaluation	14.41	16.14	16.12	112.0%	111.9%	99.9%
VF: 1302	Disaster Preparedness, Management and Refugees	20.53	25.74	23.21	125.4%	113.0%	90.2%
VF: 1303	Management of Special Programs	103.68	93.01	92.19	89.7%	88.9%	99.1%
VF: 1349	Administration and Support Services	5.20	6.65	6.60	127.8%	127.0%	99.4%
Total For Vote		143.81	141.53	138.13	98.4%	96.0%	97.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Over all Vote 003 has registered a very good budget performance that is ascribed to most of the procurements being initiated early enough and departments sticking to work plans in the Ministerial Policy Statement. The Vote received a supplementary budget of UGX 5,332bn(o/w UGX 4bn for Vote function 1302 Disaster Preparedness and Refugee Management for purchase of relief food for Karamoja sub- region and UGX 1.332bn for Vote function 1301 Policy Coordination , Monitoring and Evaluation for Uganda Broadcasting Corporation (UBC) to clear Satellite arrears

The Vote also made various re- allocations especially under vote function 1303 Management of Special Programmes in order to address emerging issues which had not been anticipated at the time of planning

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1302 Disaster Preparedness, Management and Refugees	
2.52Bn Shs	Programme/Project: 18 Disaster Preparedness and Management
Reason: The over expenditure is as a result of a supplementary of UGX 4bn for purchasing relief food and Non- food items for Karamoja subregion	
Items	
2.51Bn Shs	Item: 224006 Agricultural Supplies
Reason: The over expenditure is as a result of a supplementary of UGX 4bn for purchasing relief food and Non- food items for	

QUARTER 4: Highlights of Vote Performance

Karamoja sub-region			
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
VF: 1302 Disaster Preparedness, Management and Refugees			
3.99Bn Shs	Programme/Project:	18	Disaster Preparedness and Management
Reason: The over expenditure is as a result of a supplementary of UGX 4bn for purchasing relief food and Non- food items for Karamoja subregion			
Items			
4.00Bn Shs	Item:	224006	Agricultural Supplies
Reason: The over expenditure is as a result of a supplementary of UGX 4bn for purchasing relief food and Non- food items for Karamoja sub-region			
Programs and Projects			
VF: 1301 Policy Coordination, Monitoring and Evaluation			
1.33Bn Shs	Programme/Project:	14	Information and National Guidance
Reason: The over expenditure arose from a supplementary budget of UGX 1.33bn for UBC to clear Satelite arrears			
Items			
1.34Bn Shs	Item:	263104	Transfers to other govt. Units (Current)
Reason: The over expenditure arose from a supplementary budget of UGX 1.33bn for UBC to clear Satelite arrears			
Programs and Projects			
VF: 1349 Administration and Support Services			
1.31Bn Shs	Programme/Project:	0019	Strengthening and Re-tooling the OPM
Reason: The over expenditure arose from a supplementary to enable Vote 003 clear tax arrears			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101	Government policy implementation coordination		
Description of Performance:	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT	Held 4 PCC meetings Held 10 TICC meetings Held 2 CPM &E TWG meeting Held 2 I CSC meeting 3 PIRT	More issues emerged that needed coordination to enhance public service delivery , hence more TICC meetings ie family planning and Operation Wealth Creation .
Performance Indicators:			
No. of cross and intra sectral issues that were resolved through the coordination framework arrangement.	16	16	
Output Cost:	UShs Bn: 2.529	UShs Bn: 2.996	% Budget Spent: 118.5%
Output: 130102	Government business in Parliament coordinated		
Description of Performance:	Timely passing of Bills and discuss motions	Facilitated Government Business in Parliament where 30 bills were passed	The electioneering period for the Presidential and Parliamentary elections affected performance The annual target was Inadvertently stated . That is, the planned number of reports is 16 not yes
Performance Indicators:			
Number of Reports of Government Business in	Yes	788	16

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Parliament Produced			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	80	
Percentage attendance of ministers in Parliament for key sessions	100	90	
<i>Output Cost:</i>	UShs Bn: 2.847	UShs Bn: 2.818	% Budget Spent: 99.0%
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Performance:</i>	Produce the Half yearly & Government Annual Performance Report (GAPR)	Produced the GHAPR for FY 15/16 & Government Annual Performance Report (GAPR) for FY 14/15	The department planned to cover 32 districts on baraza initiative Funds did not permit the department to conduct the second professional and credible evaluation.
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	50	32	
No. of professional and credible evaluations on priority areas carried out	2	1	
Government annual and semi-annual performance reports produced	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 4.348	UShs Bn: 4.300	% Budget Spent: 98.9%
Vote Function Cost	UShs Bn: 14.407	UShs Bn: 16.124	% Budget Spent: 111.9%
Vote Function: 1302 Disaster Preparedness, Management and Refugees	Effective preparedness and response to disasters		
<i>Description of Performance:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Trained 600 UPDF officers on DRR and preparedness for El Nino. Conducted training on Disaster Monitoring Systems in Dokolo and Kaberamaido. Conducted DDMC trainings together with Sub County officials in Sironko, Ngora, Bukedea and Amuria. Trained 25 DRR platform members on Geo-Netcast system operations Conducted Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara. Conducted a Training of District Focal Persons from 23 districts in Teso, Lango and Karamoja districts	More DDMCs were formed due to the increase of disaster occurrence in the country
<i>Performance Indicators:</i>			
Proportion of disaster risk and assessments carried out	20	20	
No. of DDMCs(District	10	789	90

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Disaster Management (Committees) established and trained			
Average response time to disasters (Hrs)	20	20	
<i>Output Cost:</i>	US\$ Bn: 2.753	US\$ Bn: 2.737	% Budget Spent: 99.4%
Output: 130203	IDPs returned and resettled, Refugees settled and repatriated		
<i>Description of Performance:</i>	12 monthly monitoring and assessment conducted	Conducted 12 monthly monitoring and assessment	Voluntary repatriation put on hold due to instability in the region
<i>Performance Indicators:</i>			
No. of refugees received and settled	20,000	139300	
No. of Internally Displaced Persons (IDPs) resettled and supported	10,000	9950	
% of refugees assisted to return	80	0	
<i>Output Cost:</i>	US\$ Bn: 0.830	US\$ Bn: 0.792	% Budget Spent: 95.4%
Output: 130204	Relief to disaster victims		
<i>Description of Performance:</i>	Support all cases of disaster victims across the country with food and non-food relief items	Procured and Distributed 1400 bags of 100kg@ of maize grains; 14,320 bags of 100kgs@ of maize flour and 6,059 bags of 100kg@ of beans to famine victims in Karamoja, Bundibugyo IDPs and other disaster victims in other parts of the country.	The over performance is on account of supplementary of UGX 4bn provided by MFPED to provide food and NFIs to Karamoja sub region which suffered drought and famine
<i>Performance Indicators:</i>			
No. of people supplied with food and non-food items	500,000	600000	
<i>Output Cost:</i>	US\$ Bn: 3.685	US\$ Bn: 7.686	% Budget Spent: 208.6%
Output: 130206	Refugees and host community livelihoods improved		
<i>Description of Performance:</i>	Support the livelihood of 10,000 refugees improved	Carried out 6 Livelihood missions (West Nile Rwamwanja, Kyaka2 and Nakivale settlements to mobilize resources for livelihood activities Conducted 2,864 Counseling sessions and 51 home visits Demarcated and allocated 24,716 plots to new refugees	More plots allocated to march the increase in the number of refugees entering the country Due to limited funds the systematic demarcation of Nakivale has been put on hold and the funds available utilized for Rwamwanja systematic demarcation of two square miles
<i>Performance Indicators:</i>			
No. of refugee homesteads supported with inputs	200	200	
No. of host community homesteads supported with inputs	200	200	
<i>Output Cost:</i>	US\$ Bn: 0.770	US\$ Bn: 0.770	% Budget Spent: 100.0%
Output: 130207	Grant of asylum and repatriation refugees		
<i>Description of Performance:</i>	coordinate the Operation the Refugee Act	Coordinated and implemented Operations of the Refugee Act	More refugees received due to the upsurge in conflicts in DRC and South Sudan
<i>Performance Indicators:</i>			
No. of refugees asylum claims processed	10,000	790	27177

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of refugee identification documents processed	5,000	70737	
<i>Output Cost:</i>	UShs Bn: 0.272	UShs Bn: 0.272	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>UShs Bn: 20.529</i>	<i>UShs Bn: 23.207</i>	<i>% Budget Spent: 113.0%</i>
<i>Vote Function: 1303 Management of Special Programs</i>			
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Description of Performance:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP	Enhanced and increased Capacity of the LGs GIS monitoring and monitoring of the PRDP increased	Achieved as planned
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	12	
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	4	
% of actions from PMC meetings implemented	100	100	
<i>Output Cost:</i>	UShs Bn: 8.873	UShs Bn: 8.284	% Budget Spent: 93.4%
Output: 130302	Payment of gratuity and coordination of war debts' clearance		
<i>Description of Performance:</i>	Pay one off gratuity to 10,000 civilian veterans	Paid a total of 23,949,652,000 to 11,071 civilian veterans	Achieved as planned
<i>Performance Indicators:</i>			
No. of coordination meetings held for civilian veterans	12	12	
No. of civilian veterans paid a one-off gratuity	10,000	11071	
<i>Output Cost:</i>	UShs Bn: 26.796	UShs Bn: 25.863	% Budget Spent: 96.5%
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Performance:</i>	support the implementation of LRDP in 16 LGs	Monitored the implementation of LRDP in 16 LGs	The annual target was Inadvertently stated . That is, the department planned to support 60 not 400 microprojects,the actual number of microprojects supported was 44. Due to budgetary constraints there was reprioritization to accommodate emerging developments
<i>Performance Indicators:</i>			
No. of performance monitoring reports produced	14	14	
No. of household income enhancing micro projects supported*	400	44	
Annual consolidated ditrict performance report produced	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 1.051	UShs Bn: 1.052	% Budget Spent: 100.1%
Output: 130305	Coordination of the implementation of KIDDP		
<i>Description of Performance:</i>	N/A	N/A	Achieved as planned
<i>Performance Indicators:</i>			
No. of monitoring reports produced	4	4	
No. of KIDP coordination meetings held	12	12	
% of actions from the KPC meetings implemented	100	100	
<i>Output Cost:</i>	UShs Bn: 7.461	UShs Bn: 4.582	% Budget Spent: 61.4%
<i>Vote Function Cost</i>	<i>UShs Bn: 103.677</i>	<i>UShs Bn: 92.194</i>	<i>% Budget Spent: 88.9%</i>

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function: 1349 Administration and Support Services</i>				
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>5.200 US\$ Bn:</i>	<i>6.605 % Budget Spent:</i>	<i>127.0%</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	143.812 US\$ Bn:	138.130 % Budget Spent:	96.0%

* Excluding Taxes and Arrears

The overall Vote 003 cumulative performance up to Q4 for FY 2015/16 is at 99% was remarkable, it is however important to note that the Vote received a supplementary for UBC (UGX 1.332bn) under programme 14 - Information and National Guidance to clear satellite arrears and programme 18- Disaster Preparedness and Management (UGX 4bn) to buy relief food and Non -Food Items (NFIs) for Karamoja Sub region. This therefore explains the over expenditure in the programmes.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Built capacity of existing officers, filling vacant positions	Participated in international trainings and meetings in Kenya, South Africa, Norway, Kenya and China. Topics range from GIS, Disaster Risk Financing and Oil spills contingency planning, INFORMED workshop and Youth innovation forum.	Recruitment process not concluded in FY 2015/16 .Vacant posts expected to be filled in FY 2016/17
Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Butaleja and Manafwa. Conducted regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.	No significant variation
Vote Function: 13 49 Administration and Support Services		
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Deployment of staff for key service delivery done ie a) Submitted to PSC officers for Promotion that included Senior Economist Senior Settlement Commandant Senior Settlement Officer b) Renewal of Contracts Submission made for Local Contract renewal for Assistant Commissioner Disaster Preparedness. Submission for appointment on local contract for Senior Personal Secretary 15 NUSAF2 staff contracts were renewed. 260 Refugees/ UNHCR project staff contracts were renewed 22 PRDP staff contracts renewed c) Promotion One (1) Officer was promoted from Principal Assistant Secretary to Under Secretary 792 One (1) Officer was promoted from	More resources needed to fill vacant posts

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Principal Human Resource Officer to Assistant Commissioner, Human Resource Management.</p> <p>One (1) Officer was promoted from Senior Settlement Commandant to Principal Settlement Commandant.</p> <p>Three (3) Economists were promoted to Senior Economist and one transferred to Ministry of Works.</p> <p>Office Typist was promoted to Stenographer Secretary</p> <p>d) New appointments</p> <p>Appointment of Senior Personal Secretary to the PM</p> <p>e) Two (2) Officers were promoted from Settlement Commandant/Officer to Senior Settlement Commandant/Officer.</p> <p>F) Three (3) drivers were appointed on contract for two years</p>	
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
e -governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	E -governance functions were implemented and strengthened	No significant variation
	web portal was supported	
Mobilisation of adequete resources and strengthening existing structures proper utilisation and accountability for its effective use .	Adequate resources were mobilized	No significant variation
	Existing structures were strengthened	
	Proper utilisation and accountability of resouces for i effective use was ensured .	
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	<p>Facilitated continued improvement of coordination between Ministries, Departments and Agencies,</p> <p>Trained staff locally & internationally on Monitoring, Evaluation, Information systems & Project management</p> <p>Completed the evaluation of CICS and report was produced</p> <p>National guidance through sensitisation programmes in LGs and institutions across the country done</p>	<p>Due to budgetory The evaluation of Youth Livelihood Programme to be conducted in 2016/17</p>
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	National guidance through sensitisation programmes in LGs and institutions across the country done	First draft inplce to guide stakeholders' consultations
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	<p>Developed the capacity of the structures,</p> <p>Media council operations were strengthened</p> <p>Implemented the Government Communication Strategy</p>	The merger / restructuring process for the directorate of Information and National Guidance with Ministry of ICT by Public Service ongoing
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	<p>Trained 600 UPDF officers on DRR and preparedness for El Nino.</p> <p>Conducted training on Disaster Monitoring Systems in Dokolo and</p>	<p>Training for District Disater Management Committees is continous and cuts across financial years</p>

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Kaberamaido.	
	Conducted DDMC trainings together with Sub County officials in Sironko, Ngora, Bukedea and Amuria.	
	Trained 25 DRR platform members on Geo-Netcast system operations	
	Conducted Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.	
	Conducted a Training of District Focal Persons from 23 districts in Teso, Lango and Karamoja districts	
Vote Function: 13 03 Management of Special Programs		
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Continued with the Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP which was done with major ouputs of restocking and Paying of Kasiimo	No significant variation
Mainstreaming the implementation of special development recovery programs in government policies and programs	Continued with the Implementation of special development recovery programs in government policies and programs	No significant variation
Capacity in terms of human resources and tools especially at the Local Government levels	Continued bulding capacity in terms of human resources and tools especially at the Local Government levels	No significant variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	14.41	16.14	16.12	112.0%	111.9%	99.9%
<i>Class: Outputs Provided</i>	12.93	13.32	13.31	103.1%	103.0%	99.9%
130101 Government policy implementation coordination	2.53	3.00	3.00	118.5%	118.5%	100.0%
130102 Government business in Parliament coordinated	2.85	2.82	2.82	98.9%	99.0%	100.0%
130104 National guidance	1.20	1.20	1.19	100.0%	99.3%	99.3%
130105 Dissemination of Public Information	2.01	2.01	2.01	100.0%	100.0%	100.0%
130106 Functioning National Monitoring and Evaluation	4.35	4.31	4.30	99.0%	98.9%	99.9%
<i>Class: Outputs Funded</i>	1.00	2.34	2.34	233.5%	233.5%	100.0%
130151 Transfers to government units	1.00	2.34	2.34	233.5%	233.5%	100.0%
<i>Class: Capital Purchases</i>	0.48	0.48	0.48	100.0%	100.0%	100.0%
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
VF:1302 Disaster Preparedness, Management and Refugees	20.53	25.74	23.21	125.4%	113.0%	90.2%
<i>Class: Outputs Provided</i>	8.31	14.78	12.26	177.8%	147.5%	82.9%
130201 Effective preparedness and response to disasters	2.75	2.74	2.74	99.6%	99.4%	99.8%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.83	0.79	0.79	95.3%	95.4%	100.1%
130204 Relief to disaster victims	3.69	10.20	7.69	276.8%	208.6%	75.3%
130206 Refugees and host community livelihoods improved	0.77	0.77	0.77	100.0%	100.0%	100.0%
130207 Grant of asylum and repatriation refugees	0.27	0.27	0.27	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	12.22	10.96	10.95	89.7%	89.6%	99.9%
130271 Acquisition of Land by Government	8.00	6.99	6.98	87.4%	87.3%	99.9%
130272 Government Buildings and Administrative Infrastructure	3.38	3.13	3.13	92.6%	92.6%	100.0%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.84	0.84	0.84	100.0%	100.0%	100.0%
VF:1303 Management of Special Programs	83.22	80.22	80.19	96.4%	96.4%	100.0%
<i>Class: Outputs Provided</i>	71.65	69.98	69.95	97.7%	97.6%	100.0%
130301 Implementation of PRDP coordinated and monitored	7.94	5.34	5.35	98.5%	98.5%	100.0%
130302 Payment of gratuity and coordination of war debts' clearance	26.80	25.86	25.86	96.5%	96.5%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
130304 Coordination of the implementation of LRDP	1.05	1.05	1.05	100.0%	100.1%	100.1%
130305 Coordination of the implementation of KIDDP	2.57	2.53	2.53	98.4%	98.4%	100.0%
130306 Pacification and development	15.80	15.59	15.54	98.7%	98.3%	99.6%
130307 Restocking Programme	20.00	19.60	19.62	98.0%	98.1%	100.1%
<i>Class: Outputs Funded</i>	1.98	1.98	1.98	100.0%	100.0%	100.0%
130351 Transfers to Government units	1.98	1.98	1.98	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	9.59	8.26	8.26	86.1%	86.1%	100.0%
130372 Government Buildings and Administrative Infrastructure	6.79	5.56	5.56	81.9%	81.9%	100.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.73	1.73	94.5%	94.5%	100.0%
130376 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
130377 Purchase of Specialised Machinery & Equipment	0.65	0.65	0.65	100.0%	100.0%	100.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
130379 Acquisition of Other Capital Assets	0.29	0.29	0.29	100.0%	100.0%	100.0%
VF:1349 Administration and Support Services	5.20	6.65	6.60	127.8%	127.0%	99.4%
<i>Class: Outputs Provided</i>	4.62	5.62	5.57	121.5%	120.6%	99.2%
134901 Ministerial and Top Management Services	3.29	4.29	4.25	130.2%	128.9%	99.0%
134902 Policy Planning and Budgeting	0.28	0.28	0.28	100.0%	100.0%	100.0%
134903 Ministerial Support Services	0.92	0.92	0.92	100.0%	100.0%	100.0%
134904 Coordination and Monitoring	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.50	0.50	0.50	100.0%	100.0%	100.0%
134951 UVAB Coordinated	0.50	0.50	0.50	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.08	0.53	0.53	665.3%	665.3%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.53	0.53	665.3%	665.3%	100.0%
Total For Vote	123.35	128.74	126.13	104.4%	102.2%	98.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	97.51	103.69	101.09	106.3%	103.7%	97.5%
211101 General Staff Salaries	2.38	2.28	2.27	95.8%	95.4%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.94	0.70	0.70	75.0%	74.5%	99.3%
211103 Allowances	2.40	2.59	2.59	107.9%	107.9%	100.1%
212102 Pension for General Civil Service	0.39	0.55	0.50	141.7%	130.3%	92.0%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	99.1%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.25	0.25	90.0%	90.0%	100.0%
221001 Advertising and Public Relations	0.55	0.55	0.55	100.0%	100.0%	100.0%
221002 Workshops and Seminars	2.08	2.08	2.08	100.0%	100.0%	100.0%
221003 Staff Training	1.01	1.01	1.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.16	0.16	0.16	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.21	0.21	0.21	100.0%	100.3%	100.3%
221008 Computer supplies and Information Technology (IT)	0.71	0.71	0.71	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.29	0.29	0.29	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.81	0.81	0.81	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.39	0.39	0.39	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)	0.37	0.37	0.37	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	1.37	1.37	100.0%	100.0%	100.0%
223004 Guard and Security services	0.25	0.25	0.25	100.0%	100.0%	100.0%
223005 Electricity	0.23	0.23	0.23	100.0%	100.0%	100.0%
223006 Water	0.11	0.11	0.11	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.17	7957	0.17	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.18	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224006	Agricultural Supplies	40.10	46.02	43.47	114.7%	108.4%	94.5%
225001	Consultancy Services- Short term	4.56	4.53	4.53	99.5%	99.4%	99.9%
225002	Consultancy Services- Long-term	0.24	0.24	0.24	100.0%	100.0%	100.0%
227001	Travel inland	4.77	5.45	5.46	114.4%	114.5%	100.0%
227002	Travel abroad	1.42	1.80	1.80	126.5%	126.5%	100.0%
227004	Fuel, Lubricants and Oils	1.52	1.64	1.64	108.3%	108.3%	100.0%
228001	Maintenance - Civil	0.72	0.72	0.72	100.0%	100.0%	100.0%
228002	Maintenance - Vehicles	1.32	1.38	1.38	104.3%	104.3%	100.0%
228003	Maintenance – Machinery, Equipment & Furniture	0.25	0.25	0.25	100.0%	100.0%	100.0%
228004	Maintenance – Other	0.24	0.24	0.24	100.0%	100.0%	100.0%
273102	Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
281401	Rental – non produced assets	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101	Donations	0.60	0.60	0.60	100.0%	100.0%	100.0%
282104	Compensation to 3rd Parties	25.87	24.93	24.94	96.4%	96.4%	100.0%
Output Class: Outputs Funded		3.48	4.82	4.82	138.4%	138.4%	100.0%
263101	LG Conditional grants	0.88	0.88	0.88	100.0%	100.0%	100.0%
263104	Transfers to other govt. Units (Current)	2.10	3.44	3.44	163.6%	163.6%	100.0%
263340	Other grants	0.50	0.50	0.50	100.0%	100.0%	100.0%
Output Class: Capital Purchases		26.05	23.91	23.90	91.8%	91.8%	100.0%
311101	Land	8.00	6.99	6.98	87.4%	87.3%	99.9%
312101	Non-Residential Buildings	3.69	2.79	2.79	75.6%	75.6%	100.0%
312102	Residential Buildings	6.76	6.18	6.18	91.4%	91.4%	100.0%
312201	Transport Equipment	3.23	3.58	3.58	110.9%	110.9%	100.0%
312202	Machinery and Equipment	0.67	0.67	0.67	100.0%	100.0%	100.0%
312203	Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204	Taxes on Machinery, Furniture & Vehicles	3.68	3.68	3.68	100.0%	100.0%	100.0%
Grand Total:		127.03	132.42	129.80	104.2%	102.2%	98.0%
Total Excluding Taxes and Arrears:		123.35	128.74	126.13	104.4%	102.2%	98.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation		14.41	16.14	16.12	112.0%	111.9%	99.9%
Recurrent Programmes							
01	Executive Office	1.41	1.91	1.91	135.4%	135.2%	99.9%
08	General Duties	0.19	0.18	0.18	96.4%	96.4%	100.0%
09	Government Chief Whip	2.71	2.68	2.68	98.9%	98.9%	100.0%
14	Information and National Guidance	2.76	4.09	4.09	148.4%	148.1%	99.8%
16	Monitoring and Evaluation	3.93	3.91	3.90	99.4%	99.3%	99.9%
17	Policy Implementation and Coordination	0.79	0.76	0.77	96.9%	97.0%	100.1%
20	2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.41	0.41	0.41	100.0%	100.0%	100.0%
Development Projects							
1006	Support to Information and National Guidance	1.82	1.82	1.82	100.0%	100.0%	100.0%
1294	Government Evaluation Facility Project	0.39	0.37	0.37	94.8%	94.8%	100.0%
VF:1302 Disaster Preparedness, Management and Refugees		20.53	25.74	23.21	125.4%	113.0%	90.2%
Recurrent Programmes							
18	Disaster Preparedness and Management	6.15	12.65	10.14	205.8%	164.9%	80.1%
19	Refugees Management	1.37	1.33	1.33	97.2%	97.2%	100.0%
Development Projects							
0922	Humanitarian Assistance	3.63	3.38	3.37	93.1%	93.0%	99.8%
1235	Resettlement of Landless Persons and Disaster Victims	9.20	8.19	8.18	89.0%	88.9%	99.9%
1293	Support to Refugee Settlement	0.18	0.18	0.18	100.0%	100.0%	100.0%
VF:1303 Management of Special Programs		83.22	80.22	80.19	96.4%	96.4%	100.0%
Recurrent Programmes							
04	Northern Uganda Rehabilitation	0.34	0.34	0.34	100.0%	100.0%	100.0%
06	Luwero-Rwenzori Triangle	27.68	26.74	26.74	96.6%	96.6%	100.0%
07	Karamoja HQs	0.42	0.42	0.42	100.0%	100.0%	100.0%
21	Teso Affairs	0.12	0.11	0.11	92.2%	92.2%	100.0%
22	Bunyoro Affairs	0.96	0.11	0.11	92.2%	92.2%	100.0%
Development Projects							

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
0022 Support to LRDP	3.49	3.49	3.49	100.0%	100.0%	100.0%
0932 Post-war Recovery, and Presidential Pledges	29.57	27.89	27.91	94.3%	94.4%	100.1%
1078 Karamoja Intergrated Development Programme(KIDP)	16.04	15.75	15.69	98.2%	97.8%	99.6%
1112 Monitoring and Evaluation PRDP	1.33	1.32	1.32	99.2%	99.2%	100.0%
1251 Support to Teso Development	1.93	1.89	1.89	97.9%	97.9%	100.0%
1252 Support to Bunyoro Development	0.82	0.80	0.80	97.6%	97.6%	100.0%
1317 Drylands Intergrated Development Project	1.36	1.36	1.36	100.0%	100.0%	100.0%
VF:1349 Administration and Support Services	5.20	6.65	6.60	127.8%	127.0%	99.4%
<i>Recurrent Programmes</i>						
02 Finance and Administration	1.96	2.09	2.05	106.8%	104.6%	97.9%
15 Internal Audit	0.35	0.35	0.35	100.0%	100.1%	100.1%
23 Policy and Planning	0.68	0.68	0.68	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.21	3.52	3.52	159.5%	159.5%	100.0%
Total For Vote	123.35	128.74	126.13	104.4%	102.2%	98.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1303 Management of Special Programs	20.46	12.79	12.00	62.5%	58.7%	93.9%
<i>Development Projects</i>						
1113 NUSAF2	6.50	8.72	7.93	134.1%	122.0%	91.0%
1317 Drylands Intergrated Development Project	13.96	4.07	4.07	29.2%	29.2%	100.0%
Total For Vote	20.46	12.79	12.00	62.5%	58.7%	93.9%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.946	3.683	3.513	3.311	89.0%	83.9%	94.3%
	Non Wage	24.019	22.037	22.325	21.820	92.9%	90.8%	97.7%
Development	GoU	6.880	4.426	4.426	4.382	64.3%	63.7%	99.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%
Total GoU+Donor (MTEF)		34.845	N/A	30.264	29.513	86.9%	84.7%	97.5%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%
<i>(iii) Non Tax Revenue</i>		<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Grand Total		34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%
Excluding Taxes, Arrears		34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1312 HR Management	8.67	7.49	7.32	86.4%	84.4%	97.7%
VF: 1313 Management Systems and Structures	1.17	0.87	0.76	74.3%	64.7%	87.0%
VF: 1314 Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
VF: 1315 Public Service Pensions(Statutory)	9.84	10.62	10.45	108.0%	106.3%	98.4%
VF: 1316 Public Service Pensions Reform	0.70	0.53	0.53	76.6%	76.0%	99.2%
VF: 1349 Policy, Planning and Support Services	13.65	10.08	9.99	73.8%	73.2%	99.2%
Total For Vote	34.85	30.26	29.51	86.9%	84.7%	97.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The inadequate release inhibited achievements of some of the Ministry's planned outs.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1315 Public Service Pensions(Statutory)	
0.62Bn Shs	Programme/Project: 09 Public Service Pensions

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Reason: The excess expenditure was in respect of emolument arrears for former leaders

Items

0.50Bn Shs Item: 213004 Gratuity Expenses

Reason: The excess expenditure was in respect of emolument arrears for former leaders

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Performance:</i>	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)	The 3rd Public Sector innovations Conference was not held due inadequate budget provisions
	CSC offices in Jinja Maintained.	CSC offices in Jinja Maintained.	
	CSC Core Learning Programmes supervised and monitored.	CSC Core Learning Programmes supervised and monitored.	
	200 Public Officers trained in MDAS and LGS	335 Public Officers trained in MDAS and LGS	
	Organize the 3rd Public Sector innovations Conference		
<i>Output Cost:</i>	UShs Bn: 1.600	UShs Bn: 1.128	% Budget Spent: 70.5%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	Gender Lens disseminated in LGs,	Draft HRP Framework in place.	The dissemination of the gender lense, review of the schemes of service were not carried out due to inadequate funds
	Review and Disseminate 2 Schemes of service,	Capacity building Guidelines for MDAS were developed	
	Capacity building Guidelines for MDAS developed and disseminated.	Monitoring and Evaluation of the Training Function undertaken in 3 MDAs (Ministry of Health, Ministry of Works and Transport, and Ministry of Water and Environment) and 6 DLGs (Rakai, Masindi, Hoima, Buliisa, Mpigi, Mukono)	
		Technical documents (Concept note, Budgets) for the Human Resource national and regional for a were prepared and proposed topics compiled.	

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Three Staff (One Physician, two Public Finance Management Officers) were recruited under Phase II RSS /IGAD.	
<i>Output Cost:</i>	US\$ Bn: 2.606	US\$ Bn: 2.206	% Budget Spent: 84.6%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Performance Agreements rolled out to Sub-county chiefs.	An Impact Assessment tool was developed and Impact Assessment on Performance Management initiatives carried out in 5 MDs (MoPS, MoH, MoE, MoFPED and MAAIF) and 10 LGs (Mbarara, Masaka, Lyantonde, Kabarole, Kabale, Kanungu, Gulu, Amuru, Arua and Nebbi)	Roll out of the Performance Agreements to Sub-Counties was not implemented due to limited funding. However, it was carried forward to the FY 2016/17
	Support and guidance provided on implementation of Performance Appraisal.		
	Implementation of the Rewards and Sanctions framework strengthened	Performance Management initiatives (Reward and Sanction Framework, Performance Appraisal) were monitored in Health Facilities and Secondary Schools in 8 Local Governments namely: Bushenyi, Ntungamo, Kisoro, Busia, Bugiri, Tororo, Kasese and Bundibugyo.	
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	90	5	
<i>Output Cost:</i>	US\$ Bn: 0.318	US\$ Bn: 0.167	% Budget Spent: 52.6%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Pay roll validation Undertaken	Payroll validation and wage bill monitoring was carried out in 41 votes i.e Kasese, Mityana, Wakiso, Mubende, Luwero, Nakasongola, Gulu, Kitgum, Iganga, Luuka, Kaliro, Mayuge, Buyende, Kabale, barara, Rakai, Arua, Kiryandongo, Moyo and Yumbe, Kotido, Amudat, Abim, Kaboong, Moroto, Kapchorwa, Kween, Bukwo, Bukedea, Nakapiriprit, Bundibugyo, Kamwenge, Kibaale, Ntoroko, Kyenjojo, Nwoya, Amuru and Alebtong.	Operationalisation of IPPS at 40 sites was deferred to FY 2016/17 due to inadequate funding
	Pay roll managers trained in new payroll management processes		
		One impromptu visit was conducted in Manafwa.	
		80% of the monitoring recommendations were implemented.	
		Payroll on spot checks carried out in 7 LGs (Bugiri, Iganga, Luuka, Mayuge, Nakasongola,	

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Hoima, Gulu) and 2 MDAs (Mulago NRH and Mubende RRH)	
		Payroll data and establishment hierarchy on IPPS was updated for all MDAs and LGs	
		The recommendations of the Office of the Auditor General report on payroll validation implemented.	
		Payroll, Wage bill and Pension guidelines prepared and disseminated	
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	158	118	
<i>Output Cost:</i>	US\$ Bn: 1.188	US\$ Bn: 1.063	% Budget Spent: 89.5%
Output: 131207	IPPS Implementation Support		
<i>Description of Performance:</i>		Functional and Technical Support provided to 118 IPPS Phase 1, 2 and 3 sites. In addition 223 end users in phase 1 and 2 sites	Following the decentralisation of the pension and payroll management, more IPPS sites were taken on during the year.
<i>Output Cost:</i>	US\$ Bn: 2.957	US\$ Bn: 2.757	% Budget Spent: 93.2%
Vote Function Cost	US\$ Bn: 8.670	US\$ Bn: 7.321	% Budget Spent: 84.4%
Vote Function: 1313 Management Systems and Structures			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>		Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop	Extension Services reviewed and customized and reports produced for 26 District Local Governments, 5 Municipal Councils (MCs) and 22 Town Councils (TCs) and 14 MDAs (Kabale University and 13 Regional Referral Hospitals) Technical support and guidance on structures provided to 15 MDAs; 5 Districts, 6 newly created Municipal Councils (Njeru MC, Bugiri MC, Sheema MC, Ibanda MC, Nebbi MC, Apac MC) and 7 newly created Town councils (Shuuku TC, Kajjansi TC, Magamaga TC, Lwamata TC, Kakindo TC, Nambulali TC, Busia TC). Technical support and guidance was provided to the HRM Department on updating 780 jobs and staff establishment for

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
MDAs and LGs for uploading onto IPPS.			
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	67	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.291	% Budget Spent: 74.1%
Vote Function Cost	US\$ Bn: 1.174	US\$ Bn: 0.759	% Budget Spent: 64.7%
Vote Function: 1314 Public Service Inspection			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Performance:</i>	institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	Institutional outputs,Indicators and targets refined in 3 Sectors and 14 Local Governments (Palisa, Budaka, Yumbe, Koboko,Zombo, Maracha, Kabongo, Amudat, Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa and Ibanda)	The performance is in line with the planned outputs
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	80	
<i>Output Cost:</i>	US\$ Bn: 0.173	US\$ Bn: 0.102	% Budget Spent: 59.2%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		
<i>Description of Performance:</i>	Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.	Technical support on the application of Service delivery standards provided to 15 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong,Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa,Ibanda,budaka,palisa and their Urban Councils.	The annual targets were achieved as planned.
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.052	% Budget Spent: 49.5%
Output: 131403	Compliance to service delivery standards		
<i>Description of Performance:</i>	Joint inspections of 25 LGs Undertaken.	Inspected 21 DLGs (Yumbe, Koboko,Zombo, Maracha, Amudat, Kaabong,Apac, Kole, Agago, Amuru, Lamwo, Nwoya, Mityana, Kyegegwa, Kyenjojo, Bulambuli, Butalega, Palisa, Kamwenge, Ibanda and Budaka) and 8 MDAs (Jinja RRH, Masaka RRH, Uganda Medical and Dental Practitioners Council, Uganda Nurses and Midwives Council, Allied Health Professionals Council, Uganda Aids Commission, Pharmacy Board and National Drug Authority)	The performance was in line with the planned outputs
	Compliance inspections in 12 MDAs carried out.		

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.317	US\$ Bn: 0.129	% Budget Spent: 40.7%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	Supported 2 MDAs (MGLSD, MoPS) 15 DLGs and their Urban Councils (kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola, Budaka, Bugiri, Buikwe, Kibuku, Kyankwanzi, Luuka, Nakaseke, Mpigi, Masindi) on implementation of client charter Supported 6 DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils to Institutionalise the Clients Charter feedback mechanism Supported 3 Regional Hospitals to review their client charter (Masaka RRH, Mbale RRH and Gulu RRH)	40% of the planned target was not achieved due to inadequate releases
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	15	
<i>Output Cost:</i>	US\$ Bn: 0.208	US\$ Bn: 0.119	% Budget Spent: 57.4%
Vote Function Cost	US\$ Bn: 0.813	US\$ Bn: 0.456	% Budget Spent: 56.1%
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501	Payment of Statutory Pensions		
<i>Description of Performance:</i>	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made. Monthly pension paid a total of 33147 traditional Civil servants a total of 10,287,250,000 shillings . Monthly a total of 17108 teachers a total of 5,188,416,000 shillings. Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings LG gratuity paid. Gratuity for traditional Civil Service, Teachers and military service paid.	Under payment of Statutory Pensions (Emoluments and General Civil Service Pension), the following outputs were achieved in Financial 2015/16. Emoluments were paid to five former leaders as follows; Dr. S. Kazibwe (112,722,000/=) Prof. G. Bukenya (111,422,000/=), Prof. A. Nsibambi (119,649,616 /-=), J.P. Amama Mbabazi (210,268,800 /-=), and Kintu Musoke (119,202,000/=); Five vehicles were bought for former leaders costing one billion eight hundred sixty six million four hundred twenty seven thousand four hundred ninety eight. Emoluments for deceased Past leaders worth two billion seven hundred fifty million were paid to administrator General	The actual performance was in line with the planned outputs.

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		One hundred and sixty nine Pensioners belonging to Ministry of Public Service paid	
Output Cost:	US\$ Bn: 9.836	US\$ Bn: 10.454	% Budget Spent: 106.3%
Vote Function Cost	US\$ Bn: 9.836	US\$ Bn: 10.454	% Budget Spent: 106.3%
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	Functional and technical support was offered to 24 District Local Governments, 9 Municipal Councils and 6 Regional Referral Hospitals	The inadequate funds could not enable attainment of some of the planned targets such as review of the Pension Act, implementation of the PIMS and the pension reform simulation.
	Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.	Technical support on verification of pensioners was offered to 8 MDAs 8 and 1 Referral Hospital.	
	Pension Act reviewed and necessary Legal Changes proposed.	A total of 68,648 staff on payroll were validated as at June 2016 (Traditional-29,925; Teachers- 16,628; Veterans- 22,095)	
	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.	4,393 new retirement files verified, Audited and authorized for payment by close of the financial years while 546 new retirement files were queried due to incompleteness and returned to the respective Votes	
	Information on Pensioners Aged 70 Years and above Validated.	A total of 2,493 records were unverified records as at June 2016. (Teachers- 813; Traditional-1,680)	
	A Pensions Reform Options Simulation (PROST) conducted	Trained 52/65 Participants were trained in Pension Governance to undertake stakeholders sensitization	
		Awareness training undertaken for SMT/ Taskforce at the Civil Service college attended by 31 participants	
		Consultations on the establishment of public service pension fund made with Permanent Secretaries at Office of the President	
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	100	25	
Output Cost:	US\$ Bn: 0.698	US\$ Bn: 0.531	% Budget Spent: 76.0%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Vote Function Cost	US\$ Bn:	0.698 US\$ Bn:	0.531 % Budget Spent:	76.0%
Vote Function: 1349 Policy, Planning and Support Services				
Vote Function Cost	US\$ Bn:	13.654 US\$ Bn:	9.993 % Budget Spent:	73.2%
Cost of Vote Services:	US\$ Bn:	34.845 US\$ Bn:	29.513 % Budget Spent:	84.7%

* Excluding Taxes and Arrears

There is urgent need to increase the funding to the Ministry if it is to address issues related to its mandate. With the decentralisation of pension and salary payments, support supervision is very key to ensure that Government realises its intended benefits.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Roll out performance agreements to heads of departments in Authorities, Officers in UI and U2 in Ministries and Departments	Performance Agreements rolled out to all other categories of Public Servants in U1 in MDAs and U2 in LGs.	There was no variation
Vote Function: 13 13 Management Systems and Structures		
	Organisational Structure for 54 Local Governments and 4 MDAs reviewed and Customized	There was no variation
Vote Function: 13 14 Public Service Inspection		
	Empowered citizens to demand for accountability through client charters	The performance was in line with the planned outputs
	15 DLGs inspected for compliance to Service Delivery Standards (Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong, Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa, Ibanda, Budaka, Palisa and their Urban Council)	The low coverage compared to the planned was due to inadequate releases
	Rolled out the ROM and OOB Framework in 19 DLGs (Pader, Oyam, Apac, Kole, Lamwo, Kitgum, Kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola and their Urban Councils)	The inadequate releases had an impact on implementation of the planned quarter three outputs
Vote Function: 13 49 Policy, Planning and Support Services		
	N/A	N/A
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Support and Strengthen the Civil Service College to continuously refresh Knowledge, Skills and attitudes of Public officers for improved performance	The CSCU Strengthened the capacity of its Core staff to design and deliver needs based training.	The performance was consistent with the planned action
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Request for another 500 billion from Ministry of Finance Planning and Economic Development to further enhance the salary of Public Servants in line pay reform policy	A request for 3.4 trillion to MoFPED was made for enhancement of salaries of Public Servants in line with the Pay Policy ;but with little success. The Matter was also brought to attention of the Committee of Parliament on Public Service and Local Government and the Presidential Committee on Budget	The Ministry of Finance, Planning and Economic Development did not provide the funds.

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	8.67	7.49	7.32	86.4%	84.4%	97.7%
<i>Class: Outputs Provided</i>	8.67	7.49	7.32	86.4%	84.4%	97.7%
131202 Upgrading of the Civil Service College Facility	1.60	1.14	1.13	71.1%	70.5%	99.1%
131203 MDAs and LGs Capacity Building	2.61	2.21	2.21	84.7%	84.6%	99.9%
131204 Public Service Performance management	0.32	0.17	0.17	52.6%	52.6%	100.0%
131206 Management of the Public Service Payroll and Wage Bill	1.19	1.06	1.06	89.6%	89.5%	99.9%
131207 IPPS Implementation Support	2.96	2.92	2.76	98.6%	93.2%	94.6%
VF:1313 Management Systems and Structures	1.17	0.87	0.76	74.3%	64.7%	87.0%
<i>Class: Outputs Provided</i>	1.17	0.87	0.76	74.3%	64.7%	87.0%
131301 Organizational Structures for MDAs developed and reviewed	0.39	0.32	0.29	81.2%	74.1%	91.3%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.09	0.06	0.06	65.4%	65.3%	99.8%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.11	0.05	0.05	47.7%	46.6%	97.7%
131304 Construction of the National Records Centre and Archives	0.29	0.22	0.14	75.0%	48.0%	64.0%
131305 Development and Dissemination of Policies, Standards and Procedures	0.29	0.23	0.22	76.9%	75.2%	97.7%
VF:1314 Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
<i>Class: Outputs Provided</i>	0.81	0.67	0.46	82.1%	56.1%	68.3%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.17	0.10	0.15	57.8%	88.6%	153.2%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.08	0.05	77.5%	49.5%	63.9%
131403 Compliance to service delivery standards	0.32	0.31	0.13	99.3%	40.7%	40.9%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.17	0.12	80.0%	57.4%	71.7%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	0.00	46.5%	27.3%	58.6%
VF:1315 Public Service Pensions(Statutory)	9.84	10.62	10.45	108.0%	106.3%	98.4%
<i>Class: Outputs Provided</i>	9.84	10.62	10.45	108.0%	106.3%	98.4%
131501 Payment of Statutory Pensions	9.84	10.62	10.45	108.0%	106.3%	98.4%
VF:1316 Public Service Pensions Reform	0.70	0.53	0.53	76.6%	76.0%	99.2%
<i>Class: Outputs Provided</i>	0.70	0.53	0.53	76.6%	76.0%	99.2%
131601 Implementation of the Public Service Pension Reforms	0.70	0.53	0.53	76.6%	76.0%	99.2%
VF:1349 Policy, Planning and Support Services	13.65	10.08	9.99	73.8%	73.2%	99.2%
<i>Class: Outputs Provided</i>	7.42	6.27	6.22	84.4%	83.8%	99.3%
134908 Public Service Negotiation and Dispute Settlement Services	0.40	0.31	0.31	76.8%	76.3%	99.4%
134909 Procurement and Disposal Services	0.80	0.74	0.73	91.9%	91.0%	99.0%
134911 Ministerial and Support Services	3.61	3.21	3.18	88.8%	88.0%	99.1%
134912 Production of Workplans and Budgets	0.55	0.45	0.45	82.3%	82.3%	100.0%
134913 Financial Management	0.75	0.61	0.61	81.6%	81.6%	100.0%
134914 Support to Top Management Services	0.52	0.50	0.50	97.6%	97.2%	99.6%
134915 Implementation of the IEC Strategy	0.44	0.23	0.22	52.5%	51.2%	97.7%
134916 Monitoring and Evaluation Framework developed and implemented	0.35	0.21	0.21	60.2%	60.1%	99.9%
<i>Class: Outputs Funded</i>	0.15	0.06	0.06	36.2%	36.2%	100.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.06	0.06	36.2%	36.2%	100.0%
<i>Class: Capital Purchases</i>	6.08	3.76	3.72	61.8%	61.1%	99.0%
134972 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	3.00	1.86	1.83	61.9%	61.1%	98.7%
134976 Purchase of Office and ICT Equipment, including Software	1.00	0.59	0.58	58.5%	57.4%	98.2%
134978 Purchase of Office and Residential Furniture and Fittings	1.08	0.31	0.31	29.0%	28.7%	99.2%
Total For Vote	34.85	30.26	29.51	86.9%	84.7%	97.5%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	28.61	26.45	25.74	92.5%	90.0%	97.3%
211101 General Staff Salaries	3.57	3.14	3.13	87.9%	87.7%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.37	0.37	0.18	100.0%	47.9%	47.9%
211103 Allowances	2.53	2.18	2.17	86.4%	85.9%	99.4%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	8.10	8.07	100.0%	99.6%	99.6%
212102 Pension for General Civil Service	1.18	1.39	1.33	117.7%	112.2%	95.3%
212104 Pension for Military Service	0.00	0.00	0.00	N/A	N/A	N/A
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	99.9%	99.9%
213004 Gratuity Expenses	0.55	1.12	1.05	204.4%	191.9%	93.9%
221001 Advertising and Public Relations	0.18	0.17	0.17	95.4%	94.2%	98.7%
221002 Workshops and Seminars	2.16	1.57	1.57	72.6%	72.4%	99.7%
221003 Staff Training	0.60	0.39	0.39	65.8%	65.6%	99.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	19.3%	19.3%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.05	0.05	47.8%	47.8%	100.0%
221008 Computer supplies and Information Technology (IT	0.43	0.31	0.30	71.7%	70.5%	98.3%
221009 Welfare and Entertainment	0.90	0.81	0.81	90.0%	89.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.51	0.50	97.1%	94.8%	97.7%
221012 Small Office Equipment	0.06	0.01	0.01	24.2%	24.2%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	36.2%	36.2%	100.0%
221020 IPPS Recurrent Costs	2.03	2.03	1.87	100.0%	92.3%	92.3%
222001 Telecommunications	0.19	0.15	0.14	77.7%	76.8%	98.8%
222002 Postage and Courier	0.10	0.09	0.09	90.3%	90.3%	100.0%
223001 Property Expenses	0.04	0.04	0.04	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	0.29	0.28	0.28	94.7%	94.7%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.11	0.11	59.0%	59.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	67.8%	67.8%	100.0%
225001 Consultancy Services- Short term	0.33	0.15	0.15	47.3%	47.1%	99.5%
225002 Consultancy Services- Long-term	0.05	0.03	0.03	59.4%	59.4%	100.0%
227001 Travel inland	1.58	1.29	1.22	82.1%	77.2%	94.0%
227002 Travel abroad	0.48	0.38	0.38	78.0%	78.0%	100.0%
227004 Fuel, Lubricants and Oils	1.10	1.01	0.97	91.6%	88.7%	96.8%
228001 Maintenance - Civil	0.01	0.00	0.00	40.9%	24.2%	59.1%
228002 Maintenance - Vehicles	0.61	0.45	0.43	74.0%	70.9%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.06	0.04	63.5%	45.8%	72.1%
Output Class: Outputs Funded	0.15	0.06	0.06	36.2%	36.2%	100.0%
262101 Contributions to International Organisations (Curre	0.15	0.06	0.06	36.2%	36.2%	100.0%
Output Class: Capital Purchases	6.08	3.76	3.72	61.8%	61.1%	99.0%
312101 Non-Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	3.00	1.86	1.83	61.9%	61.1%	98.7%
312202 Machinery and Equipment	0.99	0.59	0.58	59.0%	57.9%	98.2%
312203 Furniture & Fixtures	1.08	0.31	0.31	29.0%	28.7%	99.2%
Grand Total:	34.85	30.26	29.51	86.9%	84.7%	97.5%
Total Excluding Taxes and Arrears:	34.85	30.26	29.51	86.9%	84.7%	97.5%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	8.67	7.49	7.32	86.4%	84.4%	97.7%
<i>Recurrent Programmes</i>						
03 Human Resource Management	5.39	4.92	4.75	91.2%	88.2%	96.7%
04 Human Resource Development	2.38	1.82	1.81	76.4%	76.0%	99.4%
11 Civil Service College	0.90	0.76	0.76	84.6%	84.6%	100.0%
VF:1313 Management Systems and Structures	1.17	0.87	0.76	74.3%	64.7%	87.0%
<i>Recurrent Programmes</i>						
07 Management Services	0.59	0.43	0.40	72.6%	67.7%	93.2%
08 Records and Information Management	0.59	0.45	0.36	76.0%	61.6%	81.1%
VF:1314 Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
VF:1315 Public Service Pensions(Statutory)	9.84	10.62	10.45	108.0%	106.3%	98.4%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	9.84	10.62	10.45	108.0%	106.3%	98.4%
VF:1316 Public Service Pensions Reform	0.70	0.53	0.53	76.6%	76.0%	99.2%
<i>Recurrent Programmes</i>						
05 Compensation	0.70	0.53	0.53	76.6%	76.0%	99.2%
VF:1349 Policy, Planning and Support Services	13.65	10.08	9.99	73.8%	73.2%	99.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.06	4.48	4.45	88.6%	88.0%	99.3%
02 Administrative Reform	1.18	0.75	0.74	63.0%	62.3%	99.0%
10 Internal Audit	0.53	0.42	0.42	79.4%	79.4%	100.0%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	6.88	4.43	4.38	64.3%	63.7%	99.0%
Total For Vote	34.85	30.26	29.51	86.9%	84.7%	97.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.744	6.855	6.783	5.196	100.6%	77.1%	76.6%
	Non Wage	8.873	8.900	8.867	7.599	99.9%	85.6%	85.7%
Development	GoU	17.122	32.600	13.082	13.097	76.4%	76.5%	100.1%
	Ext Fin.	84.917	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		32.739	48.355	28.732	25.892	87.8%	79.1%	90.1%
Total GoU+Ext Fin. (MTEF)		117.656	N/A	28.732	25.892	24.4%	22.0%	90.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	19.358	N/A	19.518	19.356	100.8%	100.0%	99.2%
Total Budget		137.014	48.355	48.250	45.248	35.2%	33.0%	93.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1321 District Administration and Development	88.80	6.40	5.21	7.2%	5.9%	81.4%
VF: 1322 Local Council Development	4.95	0.53	0.51	10.6%	10.3%	97.3%
VF: 1323 Urban Administration and Development	0.94	0.77	0.63	82.1%	67.6%	82.3%
VF: 1324 Local Government Inspection and Assessment	1.35	0.79	0.68	58.4%	50.3%	86.1%
VF: 1349 Policy, Planning and Support Services	21.62	20.25	18.86	93.7%	87.2%	93.1%
Total For Vote	117.66	28.73	25.89	24.4%	22.0%	90.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall, the under releases accounted for the huge variances between the funds planned and received for the period under review. On the side of the development segment of the Ministry's budget, the funds released for VAT related to the construction of markets and roads were not sufficient.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1349 Policy, Planning and Support Services	
1.39 Bn Shs	Programme/Project: 01 Finance and Administration
Reason: Procurement process for vehicles for the Prenol project still on going	
Items	
0.68 Bn Shs	Item: 213004 Gratuity Expenses
Reason:	
0.58 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: Pension for retired staff awaiting verification process	
Programs , Projects and Items	
VF: 1321 District Administration and Development	
1.21 Bn Shs	Programme/Project: 08 District Administration Department

QUARTER 4: Highlights of Vote Performance

Reason: Procurement process still on going	
Items	
1.21 Bn Shs	Item: 211101 General Staff Salaries
Reason: Awaiting recruitment of staff, DCOA'S were recruited and waiting access to the pay roll.	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Performance:</i>	Support supervision and monitoring visits conducted in 80 LGs.	Support supervision and monitoring visits conducted in 72 LGs.	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	72	95	
<i>Output Cost:</i>	US\$ Bn: 7.655	US\$ Bn: 4.215	% Budget Spent: 55.1%
Vote Function Cost	US\$ Bn: 88.803	US\$ Bn: 5.207	% Budget Spent: 5.9%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Performance:</i>	African day on decentralisation and Public Administration conference held	African day on decentralization and Public Administration conference held	On course
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained	20	100	
<i>Output Cost:</i>	US\$ Bn: 0.351	US\$ Bn: 0.277	% Budget Spent: 78.8%
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Description of Performance:</i>	Millennium Village Project implemented and LED and CDD monitored in 40 LGs	Millennium Village Project implemented and LED and CDD monitored in 40 LGs and LED training module for LGs are being developed	On course
<i>Output Cost:</i>	US\$ Bn: 1.275	US\$ Bn: 0.087	% Budget Spent: 6.8%
Vote Function Cost	US\$ Bn: 4.947	US\$ Bn: 0.511	% Budget Spent: 10.3%
Vote Function: 1323 Urban Administration and Development			
Output: 132301	Monitoring and support to service delivery by Urban Councils.		
<i>Description of Performance:</i>	Monitoring visits conducted in 80 Urban Councils.	70	Under release affected total achievements of the of the planned activities. The over performance of the TPCs, PACs, DSCs DLBs and contract committees is attributed to the fact that it is now mandatory for all DLGs to have such functions in place, There exists written communication from MoLG to all newly created DLGs to have such functions in place not exceeding three months of
<i>Performance Indicators:</i>			

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
%age of Functional TPC, PPC, and Contract Committees	72	100	
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's	111	100	
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored	80	84	
%age of Urban Councils which have implemented Physical Development Plans	80	82	
%age of Urban Councils that have implemented recommendations in inspection reports	80	80	
<i>Output Cost:</i> US\$ Bn: 0.752	<i>US\$ Bn:</i> 0.551	<i>% Budget Spent:</i> 73.3%	
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Performance:</i> 11 urban councils trained	8		Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained	11	10	
% of Urban Councils and Physical Planning committees trained.	11	10	
<i>Output Cost:</i> US\$ Bn: 0.188	<i>US\$ Bn:</i> 0.084	<i>% Budget Spent:</i> 44.8%	
Vote Function Cost	US\$ Bn: 0.940	US\$ Bn: 0.635	% Budget Spent: 67.6%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Performance:</i> outline inspection and monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20	111 HLGs 22LLGs		Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	111	111	
<i>Output Cost:</i> US\$ Bn: 1.129	<i>US\$ Bn:</i> 0.614	<i>% Budget Spent:</i> 54.4%	
Output: 132402	Financial Management and Accountability in LGs Strengthened		
<i>Description of Performance:</i> 20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.	3		Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports(annual unqualified opinion)	40	36	
% of Urban councils meeting minimum conditions	100	96	
% of MC meeting minimum conditions	100	96	
% of LGs with clean audit reports(annual unqualified opinion)	40	38	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% of districts meeting minimum conditions	100	100	
% of TC meeting minimum conditions	18	95	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.034	% Budget Spent: 31.7%
Output: 132403	Annual National Assessment of LGs		
<i>Description of Performance:</i>	111 LGs, 196 and Urban Councils covered by the national assessment exercise.	111	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery	111	111	
<i>Output Cost:</i>	US\$ Bn: 0.030	US\$ Bn: 0.006	% Budget Spent: 20.0%
Output: 132404	LG local revenue enhancement initiatives implemented		
<i>Description of Performance:</i>	8 districts and 18 urban councils supported on local revenue enhancement activities.	6	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections	8	6	
<i>Output Cost:</i>	US\$ Bn: 0.081	US\$ Bn: 0.013	% Budget Spent: 16.5%
Vote Function Cost	US\$ Bn: 1.348	US\$ Bn: 0.678	% Budget Spent: 50.3%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 21.618	US\$ Bn: 18.861	% Budget Spent: 87.2%
Cost of Vote Services:	US\$ Bn: 117.656	US\$ Bn: 25.892	% Budget Spent: 22.0%

* Excluding Taxes and Arrears

The pension and gratuity for the year was understated because some pensioners files were with the MOPS.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
To popularise the standars and enhance MIS	Advocacy for improved allocation of funds for respective LGs	Consultant completed the study for minimum standards for LGs
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
to create awareness on the proposed structures	Communicatedto MPS and MoFPED to provide funds totalling to 12 billion Shillings to recruit staff	Resource constraints
To lobby for internal and external financing	Consultant completed the study for minimum standards for LGs	Slow progress
Vote Function: 13 22 Local Council Development		
Quarterly meetings to be convened bewteen the LG political leaders and the Minister of Local Government	quarterly meetings held with district technical officials	District political leaders did not participate bacause they were busy during the swearing in celemonies for new office bearers and handing over offices to new bearer.
To cascade the score card to LLGs	Consultations on going in regard to implementation modality	Consultations on going in regard to implementation modality
To cascade the score card to LLGs	Consultations on going in regard to implementation modality	Political campaigns bogged down the consultations
Vote Function: 13 23 Urban Administration and Development		
	Technical support and training provided to 4 Urban councils	Under release affected total achievements of the planned activities

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Encouraged Urban managers to register with UMI for Urban Governance and Management course in order to improve skills	Resource constraints
	Liaised with ministry of Lands Housing and Urban Development to develop and disseminate guidelines and regulations on Physical Development Planning	Delayed development of guidelines and regulations.
Vote Function: 13 24 Local Government Inspection and Assessment		
	To address the challenge of Inadequate transparency and accountability in LGs, an Anti corruption strategy has been rolled out in some LGs	Limited coverage due to resource constraints
	To address the challenge of low revenue yields for LGs from devolved sources, the ministry has initiated a new project ' Tax payers register expansion programme' (TREP) effective FY 16/17.	It's a pilot project
	To ensure evidence based decision making , findings from inspection exercises are now widely among stakeholders among stakeholders	Its on course
Vote Function: 13 49 Policy, Planning and Support Services		
	In the new sector grants allocation formula FY 16/17, a specific percentage for capacity building has been fixed.	The consultative process is long.
	The process of amendment of the Local Government on going and also development of LG FAR to be in tandem with the PFM act.	Resource constraints.
	During the budget process for FY 16/17 the ministry communicated to MoFPED and committee of parliament regarding critical financing challenges of the ministry and the local government's	The requests are under considerations by MoFPED.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	7.82	6.40	5.21	81.9%	66.6%	81.4%
<i>Class: Outputs Provided</i>	6.10	5.52	4.31	90.5%	70.7%	78.1%
132101 Monitoring and Support Supervision of LGs.	5.85	5.42	4.21	92.6%	72.0%	77.7%
132104 Technical support and training of LG officials.	0.24	0.10	0.10	40.0%	40.0%	99.9%
<i>Class: Capital Purchases</i>	1.72	0.88	0.89	51.2%	52.1%	101.7%
132172 Government Buildings and Administrative Infrastructure	1.72	0.88	0.89	51.2%	52.1%	101.7%
VF:1322 Local Council Development	1.02	0.53	0.51	51.7%	50.3%	97.3%
<i>Class: Outputs Provided</i>	1.02	0.53	0.51	51.7%	50.3%	97.3%
132201 Local Government Councilors trained.	0.35	0.29	0.28	82.9%	78.8%	95.1%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.32	0.15	0.15	46.0%	46.0%	100.0%
132205 LGs supported to implement LED and the CDD approaches	0.35	0.09	0.09	25.1%	25.1%	100.0%
VF:1323 Urban Administration and Development	0.94	0.77	0.63	82.1%	67.6%	82.3%
<i>Class: Outputs Provided</i>	0.94	0.77	0.63	82.1%	67.6%	82.3%
132301 Monitoring and support to service delivery by Urban Councils.	0.75	0.69	0.55	91.4%	73.3%	80.2%
132302 Technical support and training of Urban Councils	0.19	0.08	0.08	44.8%	44.8%	100.0%
VF:1324 Local Government Inspection and Assessment	1.35	0.79	0.68	58.4%	50.3%	86.1%
<i>Class: Outputs Provided</i>	1.35	0.79	0.68	58.4%	50.3%	86.1%
132401 Inspection and monitoring of LGs	1.13	0.72	0.61	64.1%	54.4%	84.9%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
132402 Financial Management and Accountability in LGs Strengthened.	0.11	0.03	0.03	31.7%	31.7%	100.0%
132403 Annual National Assessment of LGs	0.03	0.01	0.01	20.0%	20.0%	100.0%
132404 LG local revenue enhancement initiatives implemented.	0.08	0.02	0.02	29.0%	29.0%	100.0%
VF:1349 Policy, Planning and Support Services	21.62	20.25	18.86	93.7%	87.2%	93.1%
<i>Class: Outputs Provided</i>	<i>12.63</i>	<i>12.47</i>	<i>11.09</i>	<i>98.8%</i>	<i>87.8%</i>	<i>88.9%</i>
134921 Policy, planning and monitoring services	5.93	7.20	5.78	121.3%	97.5%	80.3%
134922 Ministry Support Services (Finance and Administration)	3.42	2.81	2.81	82.3%	82.3%	100.0%
134923 Ministerial and Top Management Services	1.90	1.29	1.30	68.2%	68.7%	100.7%
134924 LGs supported in the policy, planing and budgeting functions.	1.38	1.17	1.19	84.6%	86.1%	101.8%
<i>Class: Capital Purchases</i>	<i>8.99</i>	<i>7.78</i>	<i>7.77</i>	<i>86.5%</i>	<i>86.5%</i>	<i>100.0%</i>
134972 Government Buildings and Administrative Infrastructure	0.50	0.45	0.45	90.0%	90.0%	99.9%
134973 Roads, Streets and Highways	0.40	0.14	0.14	34.5%	34.5%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.84	5.64	5.81	96.6%	99.5%	103.0%
134976 Purchase of Office and ICT Equipment, including Software	0.65	0.28	0.11	43.8%	17.3%	39.6%
134977 Purchase of Specialised Machinery & Equipment	0.80	0.80	0.62	100.0%	77.5%	77.4%
134978 Purchase of Office and Residential Furniture and Fittings	0.20	0.08	0.26	41.0%	131.1%	319.8%
134979 Acquisition of Other Capital Assets	0.60	0.38	0.38	63.3%	63.3%	100.0%
Total For Vote	32.74	28.73	25.89	87.8%	79.1%	90.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	22.03	20.08	17.22	91.1%	78.2%	85.8%
211101 General Staff Salaries	6.74	6.78	5.20	100.6%	77.1%	76.6%
211103 Allowances	0.79	0.58	0.58	73.9%	73.9%	100.0%
212101 Social Security Contributions	0.28	0.07	0.06	23.2%	22.8%	98.0%
212102 Pension for General Civil Service	1.49	2.42	1.84	162.0%	123.2%	76.1%
213001 Medical expenses (To employees)	0.08	0.39	0.39	489.6%	489.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.05	49.6%	49.2%	99.2%
213004 Gratuity Expenses	1.12	1.94	1.26	173.0%	112.1%	64.8%
221001 Advertising and Public Relations	0.13	0.12	0.11	90.3%	87.1%	96.5%
221002 Workshops and Seminars	1.38	0.94	0.94	68.0%	68.2%	100.3%
221003 Staff Training	1.09	0.58	0.58	53.3%	53.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.23	0.23	92.0%	92.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.08	0.08	65.0%	65.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.03	0.03	24.8%	24.8%	100.0%
221009 Welfare and Entertainment	0.24	0.07	0.07	27.8%	27.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.28	0.28	73.9%	73.9%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	20.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.38	0.06	0.06	16.7%	16.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	97.0%	97.0%	100.0%
222001 Telecommunications	0.08	0.05	0.05	67.6%	67.6%	100.0%
222003 Information and communications technology (ICT)	0.14	0.13	0.15	89.3%	107.5%	120.4%
223003 Rent – (Produced Assets) to private entities	1.35	1.35	1.35	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	0.06	0.03	0.03	51.0%	51.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.07	0.07	78.5%	78.5%	100.0%
225001 Consultancy Services- Short term	1.62	1.21	1.19	75.0%	73.5%	98.0%
225002 Consultancy Services- Long-term	0.40	0.04	0.04	10.1%	10.1%	100.0%
227001 Travel inland	2.50	1.71	1.71	68.6%	68.6%	100.0%
227002 Travel abroad	0.25	0.27	0.27	108.7%	108.7%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.18	0.18	63.9%	63.9%	100.0%
228002 Maintenance - Vehicles	0.52	0.38	0.38	72.2%	72.2%	100.0%
Output Class: Capital Purchases	30.07	28.17	28.03	93.7%	93.2%	99.5%
281503 Engineering and Design Studies & Plans for capital	0.35	0.11	0.11	31.6%	31.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.78	0.51	0.51	66.1%	66.1%	100.0%
312101 Non-Residential Buildings	2.19	814.51	1.32	59.8%	60.5%	101.1%
312105 Taxes on Buildings & Structures	18.80	18.96	18.95	100.8%	100.8%	99.9%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312201 Transport Equipment	5.84	5.64	5.81	96.6%	99.5%	103.0%
312202 Machinery and Equipment	1.35	1.00	0.65	74.0%	47.9%	64.7%
312203 Furniture & Fixtures	0.20	0.08	0.26	41.0%	131.1%	319.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.56	0.56	0.41	99.9%	73.5%	73.6%
Grand Total:	52.10	48.25	45.25	92.6%	86.9%	93.8%
Total Excluding Taxes and Arrears:	32.74	28.73	25.89	87.8%	79.1%	90.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	7.82	6.40	5.21	81.9%	66.6%	81.4%
<i>Recurrent Programmes</i>						
08 District Administration Department	5.64	5.37	4.16	95.3%	73.9%	77.6%
<i>Development Projects</i>						
1088 Markets and Agriculture Trade Improvement Project	1.00	0.36	0.38	36.2%	37.7%	104.2%
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	0.18	0.08	0.08	46.7%	46.7%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	0.58	0.58	58.3%	58.2%	99.8%
VF:1322 Local Council Development	1.02	0.53	0.51	51.7%	50.3%	97.3%
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.62	0.38	0.37	61.3%	59.1%	96.3%
<i>Development Projects</i>						
1292 Millennium Villages Projects II	0.40	0.14	0.14	36.4%	36.4%	100.0%
VF:1323 Urban Administration and Development	0.94	0.77	0.63	82.1%	67.6%	82.3%
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.94	0.77	0.63	82.1%	67.6%	82.3%
VF:1324 Local Government Inspection and Assessment	1.35	0.79	0.68	58.4%	50.3%	86.1%
<i>Recurrent Programmes</i>						
10 District Inspection Department	0.62	0.43	0.39	69.2%	63.2%	91.2%
11 Urban Inspection Department	0.73	0.36	0.29	49.2%	39.4%	80.0%
VF:1349 Policy, Planning and Support Services	21.62	20.25	18.86	93.7%	87.2%	93.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.88	8.22	6.83	119.5%	99.3%	83.1%
05 Internal Audit unit	0.19	0.12	0.12	62.4%	62.4%	100.0%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	14.55	11.91	11.91	81.9%	81.9%	100.0%
Total For Vote	32.74	28.73	25.89	87.8%	79.1%	90.1%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	80.99	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1087 CAIIP II	19.25	0.00	0.00	0.0%	0.0%	N/A
1088 Markets and Agriculture Trade Improvement Project	2.76	0.00	0.00	0.0%	0.0%	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	42.60	0.00	0.00	0.0%	0.0%	N/A
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	16.38	0.00	0.00	0.0%	0.0%	N/A
VF:1322 Local Council Development	3.93	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1292 Millennium Villages Projects II	3.93	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	84.92	0.00	0.00	0.0%	0.0%	N/A

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.841	0.729	0.623	0.519	74.0%	61.7%	83.4%
	Non Wage	25.907	33.096	31.619	31.124	122.0%	120.1%	98.4%
Development	GoU	0.538	0.270	0.268	0.268	49.9%	49.8%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		27.286	34.095	32.510	31.911	119.1%	117.0%	98.2%
Total GoU+Ext Fin. (MTEF)		27.286	N/A	32.510	31.911	119.1%	117.0%	98.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.038	N/A	0.000	0.038	0.0%	100.0%	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		27.324	34.095	32.510	31.949	119.0%	116.9%	98.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1331	Coordination of the East African Community Affairs	1.17	0.91	0.84	77.6%	71.6%	92.3%
VF: 1332	East African Community Secretariat Services	18.81	26.04	26.04	138.4%	138.4%	100.0%
VF: 1349	Policy, Planning and Support Services	7.31	5.57	5.04	76.2%	68.9%	90.5%
Total For Vote		27.29	32.51	31.91	119.1%	117.0%	98.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the fourth quarter of the financial year, some challenges were faced with regard to budget execution.

(a) With regard to Non-Wage recurrent, 122.0% of the annual budget was been released, and 98.4% of the releases have been spent. The over performance in the release of these funds was as a result of a supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16. This situation was as a result of the level of depreciation of the shilling against the US Dollar which affected the amount of US Dollars that could be obtained from the budgeted funds.

(b) Limited funds were released for GoU development. Only 50% of the budgeted funds were released, hence, all the planned activities could not be achieved.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1332 East African Community Secretariat Services	
7.23Bn Shs	Programme/Project: 01A Finance and Administration
Reason: Supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16.	
Items	

QUARTER 4: Highlights of Vote Performance

7.23Bn Shs Item: 262101 Contributions to International Organisations (Current)

Reason: Supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16.

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1331 Coordination of the East African Community Affairs			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Performance:</i>	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol	Out of 22 laws and regulations for amendment/repeal, 5 laws and regulations have been amended i.e. Accounts Act, Trade Licensing Act, Capital Markets Authority (Amendment) Act, The CAA (Air Operation Certification & Administration Regulation 6(1) of 2014, and the CAA Marking Regulation 4(i) of 2014).	Availability of adequate funds.
	Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	Three Cabinet Memos drafted and submitted to Cabinet for ratification of EAC Legal frameworks.	
	Four consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks	EAC Reference Group meeting attended.	
	Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.	A meeting of the Common Market Implementation Experts Sub-Committee on harmonization of laws held and a report prepared.	
	Negotiating Establishment of the EAMI Bill	A background paper for the Inter-Ministerial Coordination Steering Committee (ICSC) meeting prepared.	
		Protocol on ICT Networks was ratified by Uganda and instruments of ratification deposited with the EAC Secretary General.	
		16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared. The meetings were in relation to; Lake Victoria Basin Commission (LVBC), Sectoral Council on Food Security, Transport Communication Meteorology (TCM), Economic Affairs, Legal & Judicial, Gender, Health, Environment & Natural Resources, EAC Affairs & Planning, etc.	
		Report of the National	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Consultations meetings with MDAs on the EAC Protocol on Sanitary and Phyto-sanitary measures prepared. It was agreed that MEACA conducts regular workshops for stakeholders to report on the progress of implementation at national level and endeavor to publish the key provisions of the Protocol to the public.</p> <p>Country Consultative meetings on the; EAMI Bill, Statistics Bill, Surveillance, Compliance and Enforcement Commission Bill held. Progress reports on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill prepared.</p>	
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	14	16	
Number of Cabinet Memos drafted and submitted to Cabinet	3	3	
<i>Output Cost:</i>	UShs Bn: 0.179	UShs Bn: 0.119	% Budget Spent: 66.4%
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Performance:</i>	<p>Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation</p> <p>Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared</p> <p>Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol</p>	<p>Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared. The Decisions included among others the establishment of EACREE as a Centre of Excellence to Ministry of Energy and Mineral Development and the need by Office of the Prime-Minister (OPM) to coordinate generation of comments on the Technical Paper on Disaster Risk Reduction.</p> <p>Four Cabinet Information Papers prepared and presented on the progress of EAC regional integration agenda.</p> <p>Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol prepared</p> <p>Report of the Experts Sub-Committee Free Movement of Persons, Labour, Right of Establishment and Residence prepared. On the Manpower Survey it was recommended that local governments need to be sensitized on the ongoing</p>	Availability of adequate funds.

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>survey and involvement of more stakeholders in the Survey process especially the professional bodies and academic institutions. On coordination and portability of Social Security it was recommended that that there was need to extend coverage of social security to the informal sector and sensitize citizens majority of whom are in the informal sector on opportunities to contribute and benefits of saving for specific social security products, Involve key stakeholders like the insurance sector and Uganda should learn from other countries like Kenya and Rwanda on social schemes like the health scheme.</p> <p>Three Ministerial Statements prepared and presented in Parliament on the status of EAC regional integration Pillars</p>	
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	4	
Number of Ministerial Statements to Parliament	3	3	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	4	
<i>Output Cost:</i>	UShs Bn: 0.146	UShs Bn: 0.077	% Budget Spent: 52.9%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Performance:</i>	<p>16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared</p> <p>2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.</p> <p>Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework</p> <p>A Study on EAC Trade Issues in the Environment and Natural Resources Sector</p> <p>A study to identify key EAC Tourism Issues for Policy advocacy</p> <p>Research on EAC Political Federation undertaken</p>	<p>Support supervision of EAC institutions (LVBC programmes and projects) Uganda undertaken and engagement report prepared. Visits were done at; Buwama, Ntungamo and Mayuge Districts to take stock of LVWATSAN activities. Physical Implementation Status of Works in Mayuge indicated that Construction of Mayuge Town Water Supply System was 100%, Construction of Public and Institutional Toilets in the Project Towns was at Mayuge: 100%, Buwama, Kayabwe & Bukakata: 95% Ntungamo: 100% Construction of Ntungamo Water Supply and Sanitation System was 100% by July 2015 and Construction of Buwama-Kayabwe Towns Water Supply and Sanitation System was at 100% by October 2015.</p>	<p>Availability of adequate funds.</p>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Country wide gender assessment report to inform the development of the EAC Gender policy	16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared. The meetings were in relation to; Lake Victoria Basin Commission (LVBC), Sectoral Council on Food Security, Transport Communication Meteorology (TCM), Economic Affairs, Legal & Judicial, Gender, Health, Environment & Natural Resources, EAC Affairs & Planning, etc.	
	Country position papers in the areas of Trade, Industry Finance and Investment developed	2 engagement reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.	
	Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.	Capacity enhancement report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework prepared. The workshop strengthened the capacity of PSOs, CSOs and other interest groups to more effectively and meaningfully engage in the EAC integration process.	
	Reports of regional meetings for SCTIFI, Council and Summit produced	Research report on EAC Trade issues in the Environment and Natural Resources Sector prepared. Study provides a critical analysis of lake Victoria basin commission projects related to environment and natural resources management and how they are addressing achievement of the Sustainable Development Goals and the various processes on Conference of Parties on Climate Change to-date.	
	Research on key topical issues in the economic sector conducted	Research report to identify key EAC Tourism Issues for Policy advocacy prepared. The Study report found out that, travel and tourism contributed 9.9% of Uganda's GDP in 2014, (Tourism Sector Annual Performance Report, 2014/15). The report also notes that tourism arrivals are also on the increase. However, it widely believed that the potential of the sector has not been fully exploited. The sector is still grappling with issues related to: Policy and Planning, Conservation, Branding & Marketing, Product	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Development and Value Chain, Infrastructure and Capacity (Human Resource, Financial, ICT). Guided by the National Policy for Regional Integration Indicators we need to continuously engage the relevant MDAs that will boost the tourism sector in Uganda.</p> <p>Research report on the proposed EAC Political Federation model structure prepared.</p> <p>Country wide gender assessment report to inform the development of the EAC Gender policy prepared.</p> <p>Finalization of the drafting of the Cabinet Memorandum to ratify the EAC Protocol on the Extension of the Jurisdiction of East African Court of Justice (EACJ) prepared.</p> <p>Cabinet Memo for the ratification of the EAC Protocol on Immunities & privileges developed and submitted to MDA for comments.</p> <p>Workshop on enhancing Capacity of women in cross-border trade held and report prepared.</p> <p>Three dialogue meetings on mainstreaming the National Policy on EAC Integration in the Education and Trade sectors held.</p> <p>Engagement meetings with Parliamentary Committee on Budget & EAC Affairs held and report prepared.</p>	
<i>Output Cost:</i>	US\$ Bn: 0.693	US\$ Bn: 0.555	% Budget Spent: 80.1%
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Description of Performance:</i>	<p>Increased visibility of EAC Regional Integration.</p> <p>Capacity of women in cross-border trade enhanced</p> <p>Dialogue meetings/workshops on EAC economic Integration Undertaken</p>	<p>National functions (Ensuring MEACA's participation and attendance of national functions) participated in to increase EAC Visibility. These included: National Heroes Day, Liberation Day, National Trade Fair, etc.</p> <p>Celebration of International days such as Women's Day, World Environment Day participated in to increase EAC Visibility</p> <p>MEACA Quarterly Newsletter (UMOJA) produced and</p>	<p>Availability of adequate funds.</p>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
		disseminated.	
		Quarterly Media coverage in both the print and electronic media undertaken.	
		Sensitization workshops in; Malaba, Busia, Arua and Lyantonde Local Governments undertaken.	
		EAC Week successfully held.	
		IEC Materials (T-shirts, Caps, and Customized Pens) procured.	
		Talk shows during EAC Week held	
		Question and Answers on Regional Integration prepared and disseminated.	
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	10,000	10780	
Number of Local Governments sensitized on EAC intergration	15	20	
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	20	22	
<i>Output Cost:</i>	US\$ Bn:	0.153	US\$ Bn: 0.088 % Budget Spent: 57.5%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>1.171 US\$ Bn:</i>	<i>0.839 % Budget Spent: 71.6%</i>
<i>Vote Function: 1332 East African Community Secretariat Services</i>			
<i>Output: 133251</i>	<i>Uganda's Contribution to the EAC Secretariat Remitted</i>		
<i>Description of Performance:</i>	Remit Ushs 15.1755 bilion to EAC Secretariat	UGX 25,987,459,409 (USD 7,069,297.19) remitted to the EAC Secretariat, Organs and Institutions i.e. (i) USD 5,259,290 remitted to the EAC Secretariat. (ii) USD 1,296,396.23 remitted to the Inter-University Council of East Africa (IUCEA). (iii) USD 513,610.96 remitted to Lake Victoria Fisheries Organization (LVFO).	During Q4, supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16. This situation was as a result of the level of depreciation of the shilling against the US Dollar, which affected the amount of shillings that could be obtained form the originally budgeted funds.
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.7544256	7.07	
<i>Output Cost:</i>	US\$ Bn:	18.758	US\$ Bn: 25.988 % Budget Spent: 138.5%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>18.806 US\$ Bn:</i>	<i>26.036 % Budget Spent: 138.4%</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>7.309 US\$ Bn:</i>	<i>5.037 % Budget Spent: 68.9%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>27.286 US\$ Bn:</i>	<i>31.911 % Budget Spent: 117.0%</i>

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

Within the resource levels that were released by the end of the fourth quarter, absorption of funds is highlighted here below:

- a) Wage Recurrent; 74.0% of the annual budget has been released, and 83.4% of the releases have been spent.
- b) Non-Wage recurrent; 122.0% of the annual budget has been released, and 98.4% of the releases have been spent. The over performance in the release of these funds was as a result of a supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16. This situation was as a result of the level of depreciation of the shilling against the US Dollar affected the amount of shillings that could be obtained from the budgeted funds.
- c) GoU development; 49.9% of the annual budget has been released, whereas 99.9% of the releases had been spent.

The moderate performance of GoU development budget is attributed to the fact that the funds released by end of Q4 were insufficient.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 13 31 Coordination of the East African Community Affairs		
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Draft National Communications Strategy on EAC Integration submitted to MDAs for final Comments.	On-course with this action
	No planned action	No action planned.
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Updated the EAMS Uganda with performance data relating to the implementation of decisions/directives of the 30th, 31st, 32nd, and 33rd Council of Ministers' Meetings.	On-course with this action
Vote Function: 13 32 East African Community Secretariat Services		
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.	All the funds required to make a 100% Uganda's annual contribution to the EAC , were released and remitted to the respective EAC Organs and institutions.	in-line with the action that was planned
Exchange rate should be taken into consideration when releasing funds for this item.	Although the exchange rate prevailing at the time was taken into consideration, the level of depreciation of the shilling against the US Dollar affected the timely remittance of funds. This necessitated an appropriation of UGX 7.23 billion as supplementary funding.	in-line with the action that was planned
Vote Function: 13 49 Policy, Planning and Support Services		
Write Project proposals and seek donor funding through MFPED	Continued to follow up on the Project Proposals that were submitted to MFPED.	in-line with the action that was planned
- Allocate Non-wage funds within the budget to recruit Contract Staff	Funds were allocated and progressive recruitment of contract staff was undertaken.	in-line with the action that was planned
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC	The Vacant Positions within the Ministry structure were advertised by Public Service Commission (PSC), in the PSC External Advert 2016 and in the PSC Internal Advert 2015. Recruitment process was successfully completed.	

V3: Details of Releases and Expenditure

QUARTER 4: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.17	0.91	0.84	77.6%	71.6%	92.3%
<i>Class: Outputs Provided</i>	1.17	0.91	0.84	77.6%	71.6%	92.3%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.18	0.13	0.12	72.9%	66.4%	91.1%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.15	0.09	0.08	59.4%	52.9%	89.0%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.69	0.59	0.55	85.1%	80.1%	94.1%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.15	0.10	0.09	66.4%	57.5%	86.6%
VF:1332 East African Community Secretariat Services	18.81	26.04	26.04	138.4%	138.4%	100.0%
<i>Class: Outputs Provided</i>	0.05	0.05	0.05	100.0%	100.0%	100.0%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	18.76	25.99	25.99	138.5%	138.5%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	18.76	25.99	25.99	138.5%	138.5%	100.0%
VF:1349 Policy, Planning and Support Services	7.31	5.57	5.04	76.2%	68.9%	90.5%
<i>Class: Outputs Provided</i>	6.80	5.30	4.77	77.9%	70.1%	90.0%
134931 Policy, consultations, planning and monitoring provided	0.71	0.62	0.54	87.6%	76.4%	87.1%
134932 Ministry Support Services (Finance and Administration) provided	5.10	3.88	3.46	76.1%	67.8%	89.1%
134933 Ministerial and Top Management Services provided	0.12	0.11	0.11	86.4%	85.6%	99.0%
134934 Public awareness on EAC integration coordinated	0.19	0.16	0.14	82.2%	71.5%	87.0%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.59	0.48	0.47	80.9%	80.0%	98.9%
134942 Internal Audit	0.07	0.05	0.05	74.3%	74.4%	100.1%
134943 Statistical Coordination and Management	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.51	0.27	0.27	52.8%	52.7%	99.9%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.27	0.26	73.5%	70.4%	95.7%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.01	0.0%	11.6%	N/A
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	27.29	32.51	31.91	119.1%	117.0%	98.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.02	6.25	5.66	78.0%	70.5%	90.4%
211101 General Staff Salaries	0.75	0.55	0.48	73.9%	64.4%	87.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.07	0.04	75.0%	41.3%	55.0%
211103 Allowances	0.38	0.30	0.29	77.6%	77.6%	99.9%
212102 Pension for General Civil Service	2.55	1.84	1.46	72.1%	57.3%	79.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.6%	78.6%	103.9%
213004 Gratuity Expenses	0.27	0.21	0.11	75.0%	41.6%	55.5%
221001 Advertising and Public Relations	0.05	0.04	0.03	78.2%	71.8%	91.8%
221002 Workshops and Seminars	0.27	0.24	0.21	91.1%	77.7%	85.3%
221003 Staff Training	0.04	0.04	0.03	83.5%	82.3%	98.6%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.05	75.0%	87.8%	117.0%
221009 Welfare and Entertainment	0.18	0.15	0.15	82.0%	81.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.14	0.08	86.2%	51.8%	60.1%
221012 Small Office Equipment	0.03	0.02	0.02	75.7%	69.9%	92.3%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.4%	100.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	73.0%	75.0%	102.7%
222001 Telecommunications	0.09	0.07	0.08	78.4%	94.4%	120.4%
222002 Postage and Courier	0.04	0.03	0.03	75.0%	82.6%	110.2%
223003 Rent – (Produced Assets) to private entities	0.56	0.50	0.56	88.9%	100.0%	112.5%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	74.1%	98.8%
225001 Consultancy Services- Short term	0.23	0.20	0.19	86.9%	84.1%	96.8%
227001 Travel inland	0.47	0.37	0.34	78.2%	72.0%	92.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	1.02	0.85	0.85	83.5%	83.5%	100.0%
227004 Fuel, Lubricants and Oils	0.35	0.27	0.27	78.1%	78.1%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.03	82.9%	71.2%	85.9%
228002 Maintenance - Vehicles	0.15	0.12	0.14	80.3%	96.2%	119.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	75.0%	73.3%	97.8%
228004 Maintenance – Other	0.06	0.05	0.05	75.0%	75.3%	100.4%
Output Class: Outputs Funded	18.76	25.99	25.99	138.5%	138.5%	100.0%
262101 Contributions to International Organisations (Curre	18.76	25.99	25.99	138.5%	138.5%	100.0%
Output Class: Capital Purchases	0.51	0.27	0.27	52.8%	52.7%	99.9%
312201 Transport Equipment	0.36	0.27	0.26	73.5%	70.4%	95.7%
312202 Machinery and Equipment	0.10	0.00	0.01	0.0%	11.6%	N/A
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.04	0.00	0.04	0.0%	100.0%	N/A
321605 Domestic arrears (Budgeting)	0.04	0.00	0.04	0.0%	100.0%	N/A
Grand Total:	27.32	32.51	31.95	119.0%	116.9%	98.3%
Total Excluding Taxes and Arrears:	27.29	32.51	31.91	119.1%	117.0%	98.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.17	0.91	0.84	77.6%	71.6%	92.3%
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.23	0.17	0.16	72.2%	69.6%	96.4%
03 Production and Social services	0.53	0.43	0.39	80.6%	72.6%	90.1%
04 Economic Affairs	0.41	0.31	0.29	76.7%	71.5%	93.3%
VF:1332 East African Community Secretariat Services	18.81	26.04	26.04	138.4%	138.4%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration	18.81	26.04	26.04	138.4%	138.4%	100.0%
VF:1349 Policy, Planning and Support Services	7.31	5.57	5.04	76.2%	68.9%	90.5%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.70	5.24	4.72	78.3%	70.4%	89.9%
05 Internal Audit	0.07	0.05	0.05	74.3%	74.4%	100.1%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.27	0.27	49.9%	49.8%	99.9%
Total For Vote	27.29	32.51	31.91	119.1%	117.0%	98.2%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.755	5.755	5.755	5.755	100.0%	100.0%	100.0%
	Non Wage	9.944	9.944	9.934	9.940	99.9%	100.0%	100.1%
Development	GoU	0.405	0.405	0.405	0.405	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		16.105	16.105	16.095	16.101	99.9%	100.0%	100.0%
Total GoU+Ext Fin. (MTEF)		16.105	N/A	16.095	16.101	99.9%	100.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		16.105	16.105	16.095	16.101	99.9%	100.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1351	National Planning, Monitoring and Evaluation	16.10	16.09	16.10	99.9%	100.0%	100.0%
Total For Vote		16.10	16.09	16.10	99.9%	100.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Funds were not released as per the cash flow projections

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1351 National Planning, Monitoring and Evaluation			
Output: 135101	Functional Planning Systems and Frameworks/Plans		
<i>Description of Performance:</i>	a.National Human Resource Development Framework b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated c.NDP II Popular Version d.Guidelines for integration of	<input type="checkbox"/> Supported 97 MDAs/LGs through quality assuring of their development/strategic plans for alignment to the NDP II <input type="checkbox"/> Developed final draft National Human Resource Development Framework <input type="checkbox"/> Developed draft regulations	Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) was not produced due to lack of fund

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Physical and Spatial Planning in development plans (LGDPs and SDPs) e. Regulations for decentralized planning g. Certificate of Compliance for the FY2015/16 Budget h. Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP	for development planning <input type="checkbox"/> Developed Export Promotion Action Plan <input type="checkbox"/> Developed draft NDPII popular version <input type="checkbox"/> Issued Certificate of Compliance for 2015/16 Budget and produced 700 copies of the Compliance Report <input type="checkbox"/> Produced NDPII Documentary; updated NPA Website with NDPII related information; held 2 Public Lectures on NDPII; produced and distributed over 3500 copying of CDs with both NDPII and Uganda Vision 2040	
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning	128	97	
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year	4	4	
<i>Output Cost:</i>	US\$ Bn: 4.483	US\$ Bn: 4.483	% Budget Spent: 100.0%
Output: 135102	Functional Think Tank		
<i>Description of Performance:</i>	a. The Fifth National Development Report (2014/15) b. NDPII Baseline Survey Report c. National Development Plan (2010/11-2014/15) Evaluation Report d. Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy) e. Four (4) National Development Policy Forum Papers and Reports f. Six (6) Presidential Economic Council Papers/Reports	<input type="checkbox"/> Produced draft Fifth Annual National Development Report 2014/15 <input type="checkbox"/> Prepared feasibility study report for Revival of the National Carrier Airline <input type="checkbox"/> Prepared issue paper on Pre-primary and Primary Education in Uganda: Access, Cost, Quality and Relevance <input type="checkbox"/> Developed proposals for NDPI End Evaluation <input type="checkbox"/> Developed proposals for UPE and Decentralization Policy Evaluation	End Evaluation of NDPI and NDPII Baseline Survey Reports were not produced. And only 1 out of 6 PEC papers and 1 out of 4 National Development Policy Forum papers were produced due to no funding
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	6	2	
<i>Output Cost:</i>	US\$ Bn: 3.555	US\$ Bn: 3.556	% Budget Spent: 100.0%
Output: 135103	Strengthening Planning capacity at National and LG Levels		
<i>Description of Performance:</i>	a. National Capacity Building for Development Planning project document b. LGs and Sectors planning capacity enhanced	<input type="checkbox"/> Trained at least 51 MDA planners per sector on the use of the sector planning guidelines. <input type="checkbox"/> Trained CDOs, sub-county chiefs and district planners from 76 districts and municipalities on the use of LG planning guidelines. <input type="checkbox"/> Prepared final draft National Development Planning Capacity Enhancement Project document	Not all LGs/MDAs received training as planned due to shortage of funds
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.600	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 16.105	US\$ Bn: 16.101	% Budget Spent: 100.0%
Cost of Vote Services:	US\$ Bn: 16.105	US\$ Bn: 16.101	% Budget Spent: 100.0%

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

Accounting Officer

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Consensus building among Key Institutions on macroeconomic framework and MTEF	Key Institutions (UBOS, MFPED, BOU and NPA) have continued to work together to develop macroeconomic framework and MTEF, including capacity building in macroeconomic modeling	None
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool	Finalized development of the NDPH M&E Results Framework	Linking the results and indicators to the Budget results Marix
Training of MDA and LGs Planners on the use of Planning Guidelines	<input type="checkbox"/> Trained at least 51 MDA planners per sector on the use of the sector planning guidelines. <input type="checkbox"/> Trained CDOs, sub-county chiefs and district planners from 76 districts and municipalities on the use of LG planning guidelines.	inadequate funding

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	16.10	16.09	16.10	99.9%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>15.70</i>	<i>15.69</i>	<i>15.70</i>	<i>99.9%</i>	<i>100.0%</i>	<i>100.0%</i>
135101 Production of National Development Planning framework and systems	4.48	4.47	4.48	99.7%	100.0%	100.3%
135102 Policy Analysis, Monitoring and Evaluation	3.55	3.56	3.56	100.1%	100.0%	99.9%
135103 Strengthening Planning capacity at National and LG Levels	0.60	0.60	0.60	100.0%	100.0%	100.0%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.48	1.47	1.47	99.4%	99.8%	100.4%
135105 Finance and Administrative Support Services	5.59	5.59	5.59	100.1%	100.0%	99.9%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.41</i>	<i>0.41</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
135175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
135176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
135178 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	16.10	16.09	16.10	99.9%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	15.70	15.69	15.70	99.9%	100.0%	100.0%
211103 Allowances	0.78	0.78	0.78	100.0%	100.0%	100.0%
211104 Statutory salaries	5.76	5.76	5.76	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.53	0.53	0.53	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.42	0.42	0.42	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.82	1.82	1.82	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	1.00	1.00	1.00	100.0%	99.6%	99.6%
221003 Staff Training	0.30	0.30	0.30	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
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	0.05	0.05	0.05	95.4%	100.0%	104.8%
221008 Computer supplies and Information Technology (IT)	0.16	0.15	0.16	95.3%	100.0%	105.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.11	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.76	0.76	100.0%	100.1%	100.1%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.5%	100.5%
222003 Information and communications technology (ICT)	0.17	0.17	0.17	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.64	0.64	0.64	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.60	0.60	0.60	100.0%	100.0%	100.0%
227002 Travel abroad	0.50	0.50	0.50	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.67	0.67	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.16	0.16	0.16	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.32	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.09	0.09	0.09	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.41	0.41	0.41	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
Grand Total:	16.10	16.09	16.10	99.9%	100.0%	100.0%
Total Excluding Taxes and Arrears:	16.10	16.09	16.10	99.9%	100.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	16.10	16.09	16.10	99.9%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Statutory	15.70	15.69	15.70	99.9%	100.0%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total For Vote	16.10	16.09	16.10	99.9%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	24.097	54.216	24.097	24.069	100.0%	99.9%	99.9%
	Non Wage	20.340	26.724	17.508	17.183	86.1%	84.5%	98.1%
Development	GoU	1.198	46.846	1.030	1.013	86.0%	84.6%	98.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		45.634	127.786	42.635	42.265	93.4%	92.6%	99.1%
Total GoU+Donor (MTEF)		45.634	N/A	42.635	42.265	93.4%	92.6%	99.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		45.634	127.786	42.635	42.265	93.4%	92.6%	99.1%
<i>(iii) Non Tax Revenue</i>		73.324	N/A	58.139	55.170	79.3%	75.2%	94.9%
Grand Total		118.958	127.786	100.774	97.436	84.7%	81.9%	96.7%
Excluding Taxes, Arrears		118.958	127.786	100.774	97.436	84.7%	81.9%	96.7%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1349 Economic Policy Monitoring, Evaluation & Inspection	118.96	100.77	97.44	84.7%	81.9%	96.7%
Total For Vote	118.96	100.77	97.44	84.7%	81.9%	96.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget cuts affected the implementation of many activities during the quarter.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>118.958 US\$ Bn:</i>	<i>97.436 % Budget Spent: 81.9%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>118.958 US\$ Bn:</i>	<i>97.436 % Budget Spent: 81.9%</i>

* Excluding Taxes and Arrears

Local revenue collection

UGX 24,354,998,418 was collected against a target of UGX 28,523,735,488. This represents a performance of 85.3% against the target.

The following key revenue processes were reviewed, re-engineered and automated; Market Rent Module was concluded, Ground Rent processes and the data collection tool for the computer aided mass valuation was revised and updated.

Sensitization

A total of 28 sensitizations were conducted during the reference quarter in form of workshops, Radio and TV talk shows. These sensitizations were geared towards enhancing revenue collections efforts and in particular sensitizing the public on Local service tax, Local Hotel tax, Property rates and the ongoing Computer Aided Mass Valuation (CAMV) and City Addressing Model (CAM)

24 audits were completed and the collectable amount was UGX 277,731,183 .In the same period UGX 136,501,944 was collected from previously concluded audits. The team also verified the parking slots lost from the revenue reported by Multiplex and confirmed 599 were lost.

Tax Payer Registration onto e-City

The following commercial vehicles have been registered on e-citie; 5 buses, 142 special hires and 453 taxis during the quarter.

Registers for various revenue sources developed

All registers/databases for the major revenue sources i.e. Business license, Property rates, ground rent, Local Service Tax, Local Hotel Tax, markets, Advertising and road user fees were updated on a regular basis.

Property revaluation exercise (CAM/CAMV)

Field Data collection exercise commenced in Central division and 15 parishes out of the 20 parishes have been fully inspected. Over 7200 properties were fully inspected by 30th June 2016. 5 key stakeholder engagements were carried out during the quarter. Draft terms of reference for the procurement of a consultant to implement the CAM-CAMV were developed. Final TOR's will be finalized by end of July 2016.

EDUCATION AND SOCIAL SERVICES

Infrastructure Development and Maintenance

The following constructions and renovations have been completed;

Kitchen by UPDF at Kyaggwe Road P/S, A 3 classroom block by Inter-Aid Uganda at Katwe P/S, Staff quarters at Kisaasi P/S, Perimeter wall at Kiowa C/U P/S by Inter Aid Uganda, Chain link fence at Nakasero P/S by School Management Committee and Walkways were constructed in 4 schools (Kiswa P/S, Naguru Katali P/S, and Mbuya. CU P/S, Kasubi Family P/S) with support from Cheshire Services Uganda.

A chain link fence at Murchison Bay P/S is 50% complete, school Kitchen at St. Jude P/S is at the roofing stage while 4 unit staff quarters at Kansanga Seed Secondary is at initiation stage of site clearing level.

4 four tents have also been procured for emergency teaching at Kasubi Family P/S.

Renovations:

Infrastructural renovations have been carried out in the following schools;

Re- roofing and painting of the administration block at Bat Valley P/S by SMC, Head teacher's office and classrooms at St. Paul Nsambya P/S, 2 office spaces and 1 classroom are undergoing renovations, Staff quarters at Namungoona Kigoobe P/S have been renovated, Upgrading of the classroom block and library with a Chinese agency's assistance at Nakivubo P/Painting at Kiswa P/S , Luzira C/U P/S ,1 kitchen structure at Busega P/S and Face-lifting of St. Joseph Mapeera P/S by planting grass done by the children themselves.

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Installing a barbed fence at Muslim girls' P/S, re-roofing of 1 library at Mackay P/S from parents' contributions as well as the Head teacher's Office at Busega community P/S.

Land Issues

Lease offers

The following lease offers for 12 schools were received from Uganda Land Commission: Nakasero P/S, Buganda Road P/S, East Kololo P/S, Shimon Demonstration School, Nakivubo Settlement P/S, Railway Children P/S, Naguru Katali P/S, Kiswa P/S, Old Kampala P/S, Ntinda P/S, and Ntinda School for the Deaf and Kabugo P/S.

Survey of the schools is ongoing to facilitate the preparation of deed plans required for issue of certificates of titles. Two lease applications were also submitted for Kitante and Nakivubo Blue Primary Schools.

Challenge of threat to School Land:

Demolition of Kasubi Family P/S:

5 classrooms of Kasubi Family P/S were demolished by unknown people in the wee hours of the night of 23rd May, 2016. We have initiated an emergency procurement to reconstruct the school. We also procured 4 tents to act as emergency classrooms and we are following up on our application to Buganda Land Board for a lease for the school.

Nakivubo P/S:

Mr. Kasajja Festo repossessed a building he had earlier handed over to the school under the terms of an agreement signed between the School Management Committee and his company in 1996. Under the terms of this agreement the school/KCC was supposed to sublease part of the land to him in exchange for a commercial building for the school. We are working with ULC to secure a lease for the land to strengthen our position in a likely negotiation with him.

Kalinabiri P/S:

The PS Ministry of Education and Sports wrote to ED, KCCA communicating a position from the Solicitor General to the effect that we should compensate the landlord as per the decision of court. DESS presented a request to MEC for compensation of the land lord. MEC agreed to this proposal and DLA is initiating negotiations with the representatives of the land lord.

Sanitation Facilities:

A total of 222 stances of toilets in 21 schools have been constructed with the support of the following partners;

Cheshire Services Uganda

80 stances have been constructed in the following schools with each getting 8 stances by Cheshire services Uganda; Kasubi family p/s, Mengo p/s, Busega P/S Community, Nakivubo P/S, Police children –Ntinda, Ntinda P/S, Kyambogo P/S, Kiswa P/S, Mbuya C/U and Naguru Katali P/S.

WATERAID/ AEE (102 stances)

8 stances have been constructed in the following schools; Nakasero P/S, Kitante P/S, KCC Kamwokya P/S. 36 stances have been constructed at St. James Bbiina P/S while 21 stances have been constructed at Luzira C/U P/S and Murchison Bay P/S.

CIDI (Community Integrated Development Initiatives 40 stances)

CIDI projects are nearing completion at finishing stage in the following schools each receiving 8 stances; St. Luke P/S, New Bubajwe P/S, Kawempe Mbogo P/S, Bilal Islamic S.S and Cilia Junior School

Information and Communication Technology:

66 Computers were supplied to 7 schools by MTN, 6 from Nakawa and one from Makindye.

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Held a joint monitoring tour with a team from Operations Unit, ICT, Treasury and School Africa at Buganda Road, Nakasero, KCCA Kamwokya and Kitante primary schools. The schools have mostly utilized the academic package and Bio Data programs and need more training to master all the programs.

Attended meeting with development partners i.e. Aga Khan Foundation and the Indian Association Community. The partners pledged to extend support to the education department in the City for its betterment.

Assessment and Evaluation

Administration of PLE

Monitored the registration of 28,776 PLE candidates for 2016. Disseminated PLE results and Monitored teaching and learning processes in 125 primary schools.

Management of Internal Examinations

P.4, P.5 and P.6 examinations were successfully conducted. 72,880 learners sat for end of term examinations.

Schools' Inspection

Inspection for compliance to BRMS (Basic requirements and minimum standards) was done at different levels of education institutions.

A total of 446 institutions were inspected. Nursery – 130 schools, primary- 262 schools, secondary – 49 school and tertiary – 5 institutions.

An on-spot division inspection of Supervisors was carried out in the five divisions. This was intended to establish the level of organization at the division in relation to filling and documentation, office environment and service delivery.

56 non-compliant schools were identified and relevant actions were taken.

20 schools in Makindye were issued with closure notices by the Town clerk; 7 Nursery schools, 12 Primary and 1 Secondary. Out of the 10 non-compliant schools identified, 02 were closed (Nakibinge P/S and Mengo Junior P/S) and 08 were sanctioned, reprimanded and school improvement plans made with them.

Procurements for Inspection

Coordinated the procurement of the following equipment for inspection; Laptop, projector, projector screen and 5digital cameras.

Enrollment and Attendance in Primary Schools:

Monitored attendance in schools and Established enrolment in Government Grant Aided education institutions.

The total of learners was 64,307 with 30,086 boys and 34,221 girls.

Coordination of Extra-Curricular Activities:

Monitored athletics at Authority and National levels. The results for the National level haven't yet been declared formally.

Human Resource Management and Administration

Established staffing status in schools. 1422 for primary teachers consisting of 509 males and 909 females and 1419 for secondary schools. The teacher pupil ratio was 1:45. By considering ratios, the staffing is adequate for the enrolment in Authority Government Grant Aided Primary School. There is need to allocate the teaching staff in relation to enrolments in the different schools.

Six teachers were engaged in disciplinary precautions against late coming, alcoholism and absenteeism, Two teachers have absconded from duty. One from St. Paul Banda P/S has already been deleted from the payroll.

6 teachers appeared before the disciplinary committee for various offences and recommendations were to DAHR for action.

Developed transfer schedules. 10 teachers were successfully transferred.

Received and acted upon correspondences from schools' on staffing needs

Signed performance agreements with Supervisors, Officers and Head teachers.

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Carried out staff appraisals. All 13 Division Officers were appraised and met expectations
Analyzed monthly returns for the entire authority. The results are as follows;

Engagements

Organized administrative meetings for 7 schools and these included; Munyonyo P/S, Makerere C/U, Lubiri SS, Kansanga Seed Secondary school, Kabojja parents, Bat Valley, Nakivubo settlement.

Carried out administrative visits to all the 5 divisions' education offices.

Conducted the appraisal of all system staff in the education department. 13 officers at division level were appraised. An average of 6.1 was scored and hence all officers met expectations.

Coordinated negotiations following a leadership impasse at Makerere Church of Uganda Primary School.

Conducted and organized 4 head teachers' meetings for term two.

Continuous Professional Developments:

Conducted training for 109 teachers in pedagogy approaches

186 teachers were trained for PLE exercise in the entire Authority.

Organized a Head teachers' and bursars' training in financial management - 218 participants attended the training sessions.

Workshop for ECD Teachers on lessons preparation and scheming – 166 participants attended.

Coordinated a workshop of low organization - 62 participants attended.

Organized MDD workshop – 72 participants attended

Organized a Tourism sensitization workshop-92 participants attended

Two literacy workshops on Phonics were organized in 3 schools; namely KCC Kamwokya P/S, Nakivubo P/S & Nakivubo Settlement

Organized a tour for primary schools' head teachers to Kyanja Agricultural Resource Center. 65 head teachers attended.

Beautification and Greening of Schools' Compounds

Monitoring the ongoing greening of compounds in BAT Valley P/S, Nakivubo settlement P/S, Old Kampala, Nakivubo P/S and Old Kampala Secondary school.

Coordinated the 13 Government Grant Aided Primary Schools in Central Division to get seedlings from the landscape department. 200 seedlings were planted, but there is poor progress especially in Schools with limited water source like Summit View, Old Kampala, and Nakivubo Settlement.

DEPARTMENT OF SOCIAL SERVICES

Sports and Recreation

Processed procurement of sports and clubs equipment, uniforms for basketball club and shoes, boots for staff participating in sports activities.

Prepared budget and processed procurement of KCCA primary schools athletics competitions 2016 organised zonal, division to national level with over 1000 children participating.

Processed payment of monthly salaries for 6 KCCA sports clubs' players and staff to support participation in the various sports tournaments and competitions like Dr. Aporu memorial volleyball tournament, Netball league games and Athletics trials.

Processed and secured payments for newly recruited basketball ball players for the men's and ladies teams.

KCCA staff players transport facilitation and procurement for meals during the three corporate league outings

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held in the quarter paid and accounted for to treasury.

Club Management and Administration

Held meeting with KCCA Volleyball club and players shared challenges and opportunities with the directorate managers who encouraged them to stay focused and work hard.

Held preparatory meetings for KCCA primary schools athletics competitions for the year 2016. The competitions start from schools, zones, divisions, authority up to National level and pupils from Kampala schools shall compete against all the districts in Uganda.

Mobilized and organised KCCA staff to compete in the corporate league games and Inter Directorate Games through weekly review meetings.

Encouraged and fully supported the Corporate Social responsibility initiatives organised by the corporate league committee by giving back to society as an institution.

Monitored and made support visits to the teams during training sessions and competitions and encouraged the players to work hard and lift the KCCA brand high.

PUBLIC HEALTH

MEDICAL SERVICES

A total of 863,559 attendances were registered at OPD by the end of 4th quarter and 66% of the total were new OPD attendants. Overall the KCCA directly managed health facilities contributed a total 132,545 patients to the Kampala picture which is representative of 15% to the total outpatient load in Kampala.

33,116 ANC 1st visit attendances were registered by the end of the 4th quarter. Overall the KCCA directly managed health facilities contributed a total 15,471 (46.7%) pregnant women were seen for 1st time at the ANC departments. This means that KCCA managed facilities contributed 47% for the entire Kampala, only 30% of mothers who attended 1st ANC visit managed to attend their 4th Visit. Whereas within the KCCA managed facilities, only 15% of mothers who sought their 1st ANC visit within KCCA facilities managed to attend their 4th visit.

A total of 19,173 deliveries were registered in Kampala. Overall the KCCA directly managed health facilities contributed a total 6,380 deliveries. This accounted for 33% of all the deliveries in Kampala.

20,303 children under the age of one year were immunized with pentavalent vaccine during the period. Overall the KCCA directly managed health facilities contributed a total 6,251 children under the age of one year administered with pentavalent vaccine. This accounted for 31% of children under the age of one year administered with pentavalent vaccine in Kampala.

20,223 children under the age of one year were administered with measles vaccine in Kampala. Overall the KCCA directly managed health facilities contributed a total 5,832 children under the age of one year administered with measles vaccine. This accounted for 29% of children under the age of one year administered with measles vaccine in Kampala.

No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 354,159 cases registered contributing a 32% among the top ten (10) causes of morbidity in all the age groups. This was followed by Malaria with 292,227 contributing 26%. The least among the top ten causes of morbidity being pelvic inflammatory and intestinal worms with 3% of the total patient load in Kampala

Value of Essential Medicines and Health Supplies

In the 4th quarter, there were 2 order cycles in May and June, 2016 respectively. Figures are for essential

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medicines and health supplies (EMHS) ordered from the Credit Line (CRL) budget for each facility. ARVs, Laboratory commodities, HIV testing kits, TB drugs and Reproductive Health supplies are not included. Status on stock of Essential Medicines and Health Supplies

In the 4th quarter, the total days out of stock for the six tracer medicines was evident in all 7 KCCA managed health facilities. AL, Depo-Provera and Measles Vaccines are obtained through Donor budget lines, which have higher allocations, explaining their universal availability.

Upgrading and Renovation of KCCA Health Facilities

Construction works and upgrade of Kawempe and Kiruddu Health centers to 170 bed hospitals is almost complete with works at 98%.

Kisenyi HC IV;

Installation of the main gate completed and Supplied 100KVA transformer by UMEME .Small fittings on leaking roofs clutters is also completed.

Kawaala HC III

Remodeling of maternity ward commenced and is still ongoing.

Total waste collected was 22,438Kg and 3762pcs bags distributed. The high collections of medical waste are from mainly Kisenyi, Kawaala, Komamboga, and Kisugu Health Centers due to the presence of Maternity wards.

PREVENTIVE

Inspection of premises of public importance

A total of 2,271 premises of domestic and public health importance were inspected leading to the mobilization of UGX 67.2 Million as revenue.

Nuisance notices and court cases

A total of 510 nuisance and improvement notices were issued. 157 court cases were registered.

Health Education and Awareness

22 health education and sensitization awareness campaigns were carried out during the period. Among the participants were hotel owners, food vendors, market vendors, clinic owners, lodge and guest house owners and home improvement campaign and sanitation drives.

Veterinary Services

628 animals were impounded, 48,052 animals were slaughtered and inspected for consumption. 31 unhygienic farming units were inspected 10 were relocated and 6 butcheries closed in Lubaga and Nakawa divisions for improvement.

Kampala Library and Information Centre

Library Utilisation:

Adult Library

The Kampala Adult Library served 1603 patrons in the quarter April-June 2016. Of these 121 were new users of the library. There was an increase in the patrons by 36% from the previous quarter. Of these 1088 were males compared to the 515 females. 784 patrons used the ICT facilities and 351 books were utilized.

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Children's Library:

The Children's Library served 366 children only; Of these 28 children were brought in by their parent/guardian. 2 schools visited the library; Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent, Reading, drawing/Colouring, Story Telling, Movie Watching, Movie, etc. A number of children were assisted with their holiday homework.

Processed 1057 Children books in the new KOHA system. The books were colour coded and provided with a unique Accession Number.

Rubaga Division:

842 clients were served in Rubaga Division Library of these 62 were new library users. 204 of these were females and 638 were males. 118 books from the collection were used and 46 users utilized the library computers.

Collection Management:

Automation of the Library catalogue continued. The books of the Children's section are being entered in the system.

Re-initiated the disposal of remaining books that were not taken by the Belgian Technical Co-operation with the procurement unit.

Collected revenue through monthly and yearly subscriptions and through other services offered by the library. A total of UGX.1, 822,900 was collected and banked. Processed 1029 books from the Children's Library.

Engaged with the IT unit and the KOHA consultant to migrate the system to the central Server. Providing access to all users.

Promotion of Literacy:

Conducted a two day workshop in partnership with Uganda Children's Writers Association of twenty five people from the school Management Committee. Head teacher and Community about promoting reading and library services through teachers and parents.

Lead team of 34 teachers to the American Embassy Library for a half day exposure visit and workshop about Library Management.

Mobilized a team of ten Head teachers for training about Newspapers in Education by Monitor Publication.

Observing of International Days:

Wrote a newspaper article in Commemoration of the World Copyright Day that was published in the new vision 23rd April 2016.

Library Human Resource Management and Training:

Attended the two day annual workshop organised by the Consortium of Uganda University Libraries. The workshop reviewed the previous year and elected new leaders for the consortium.

Received three Interns from Makerere University to undertake their Internship. These are being guided and provided with the necessary practical experience they require.

Attended a one week workshop at Nairobi University about Institutional Repositories.

Technical Support Services to School Libraries:

Inspected 6 schools to ascertain the usage of the Monitor Newspaper in education they get from Monitor publication as a teaching and learning Aid. Schools Inspected included, Bbina Islamic Primary School, Ntinda Primary School, St. Paul Ggaba Primary School, Kibuli Demonstration Primary School, Kisasi Primary School, and Mpererwe Primary School.

Procured and delivered 2 computers a computer table, 4 Wall fans, a multi task HP printer/ copier scanner

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Accession register, office table as part of the contribution to the Kawempe Church of Uganda model School library. All existing books have been processed and will receive a donation of 1000 readers from Uganda Children Writers Association.

Inspected two schools to verify the kind of books that were donated by the Libraries of Love. Indicated that all the processes are done by staff of Libraries of love teachers librarians are unable to own the process and know the exact books added to the existing collection. Agreed to set up a meeting with the donor to address some issues.

PHYSICAL PLANNING AND DEVELOPMENT CONTROL

Building Plans Assessment

A total of 337 building plans were received during the 4th quarter. Of these, 241 plans were assessed and 96 deferred for failure to meet the minimum requirement for submission of building plans.

Applications for Development Permission

A total of 320 new building plans were received for technical review. An analysis of the applications indicates that Nakawa and Makindye Divisions continue to take the lion's share of formal development while Kawempe and Rubaga continue to be constrained by informal land tenure.

During the same period a total of 606 applications for development permission were reviewed including corrections to previously tendered applications. Out of these, 315 applications were approved, 282 deferred and 9 rejected.

Building Permission (Issuance of Job Cards)

142 job cards were issued to pave way for construction of approved developments. As would be expected from the statistics of approved plans, the majority of job cards were issued in the Divisions of Nakawa (66) and Makindye (34). Although the numbers are still way below the plan approval numbers, it should be noted that there is an increase in the proportion of developers requesting for job cards hence an overall improvement in compliance with prescribed procedures after plan approval.

Inspection of approved construction sites

A total of 219 sites were inspected during the period. It is important to note that during inspections, some forged permits were discovered and investigations are ongoing to bring the culprits to book. It was also realized that there is a lot of impersonation that is encouraging continued illegal developments. In order to improve performance, the section needs dedicated transport, enhancement of staff capacity to handle inspections as well as increased vigilance, prosecution and publication of enforcement activities including names of culprits.

Issuance of Permits

A total of 105 permit applications were received during the 4th quarter and 188 permits were issued in total including applications from the 3rd quarter. Although renovation activity still accounts for the bulk of permits at 34%, it is clear that more people requested for occupation permits and hoarding permits during Q4. This is evidence that the public is responding positively to the various sensitization activities by DPP and are now more aware of the full scope of requirements throughout the life of a construction project prior to occupation.

Building Compliance (Issuance of Notices)

A total of 252 notices were issued. Of these, 39 notices led to voluntary removal and compliance, 79 notices have not yet lapsed, and 73 prosecutions were initiated. This resulted into 6 convictions while 67 prosecutions are still on-going. 60 Statements are being processed to enable prosecution.

Land Subdivision

83 planning applications for regular land subdivision were processed majority of which were from Central Division followed by Nakawa and Makindye respectively.

Buganda Land Board Mass Survey

The Directorate has so far received a total of 1214 fresh survey applications under the Buganda Land Board (BLB) Mass Survey exercise.

The PPC has so far considered 874 of which 723 were approved and 151 were deferred. The directorate's technical team could not recommend 340 files for PPC consideration due to failure to meet expected and agreed

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standards. These were returned to BLB for revision.

During the 4th quarter, BLB submitted 170 fresh survey applications as compared to 600 fresh survey applications received during the 3rd quarter. The slowdown in the number of files may be attributed to the engagements held with BLB regarding diligence of their personnel handling the field activities to present detailed and accurate information.

According to estimates by BLB, the mass survey exercise will bring up to 6000 land holdings under the formal land market. This will consequently unlock the development potential of the properties but also conversely increase the cost of implementing neighbourhood plans that will inevitably involve some level of land readjustment given the widespread organic and informal settlement patterns on Kabaka's land.

Lease Extension and Change of use

There is continued demand for lease extension and change of use especially in Nakawa division. A total of 56 applications were handled of which 52 (over 95%) were from Nakawa Division. In addition, a total of 16 applications for change of use were handled for Central and Nakawa divisions. These are seen as pace setters for development in the city. Such demand for change of use provides indication to the spatial development demands of the different areas.

Client Complaints

A total of 278 queries were handled during the 4th quarter and the majority of the communications were regarding encroachment on roads. Several challenges were noted including: limited knowledge of physical planning, and low literacy levels of some developers thus the need for continued sensitization and public involvement. The complaints handled in this quarter include, blockage of access, encroachment on land, illegal developments in informal settlements, response to enforcement notices and neighborhood conflicts such as nuisance resulting from construction sites

Sensitization Meetings

The planned sensitization meetings in Makindye and Rubaga were postponed to the 1st quarter of F/Y 2016/2017 while a sensitization meeting was held at Kalerwe market to educate citizens about the DPP mandate and processes, the Kampala Physical Development Plan, proposed projects that might affect Kalerwe area, as well as enable clearance

LAND SCAPPING (1746 trees planted)

Nakawa division

Schematic designs development of UMA park were completed , Detailed design of the KCCA plant nursery at Plot M882, Spring road is ongoing and 300 trees were planted in the period.

Makindye division

547 trees were planted in Makindye division during the fourth quarter. There was an increase of the project area at the queen's way park project due to failure by project partners to complete their sections.

Central division

Completion of outstanding works at Jinja road cemetery and Design and implement the Portal Avenue - Kimathi avenue junction were completed in the period. Completion of earthworks for the City Hall lower gardens Project was halted due to lack of funds. 360 trees were planted during the quarter.

Rubaga division

Greening of the road reserves along Nabunya road, Kabusu road and the remaining section of Stensera road was completed. Schematic design for the Buganda clan totems along Kabakanjagala road Project halted pending information from the Buganda Kingdom. 300 trees planted

Kawempe division

Schematic Design of Bwaise gateway – Phase 2 is ongoing while 239 trees were planted in the period

Greening and Beautification

11,000 square meters (2.7) were greened and beautified in all the five divisions. The spaces that were greened include; Nakawa; Nakawa division community hall compound.

Makindye; Queens Way linear park, Katwe Primary School reserve and Section of Ggaba road (Kansanga Police

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station to IUEA campus)

Central; Portal – Kimathi avenue junction, Nasser road reserve, Nakasero hill road junction, Mukwano road junction

Rubaga; Stensera road reserve (lower section) and Nabunya road reserve

Kawempe; Section of Bombo road reserve

LAND ADMINISTRATION AND REGISTRATION

In the 4th quarter 1467 applications were received and forwarded to the strong room for action. Such applications include Mortgages, Transfers, Caveats, Lease Extensions, Lease variations, Preparation of lease documents, Court Orders, Letters of Administration, Mutation Forms, Applications for Special Certificates of title, application for Substitute Titles, Subdivisions, Rectifications of Titles, Separation of Titles, among others.

GEOGRAPHICAL INFORMATION SYSTEM (GIS)

Plotting & Overlaying Development Applications into Existing Cadaster

This quarter the Directorate emphasized the use of GIS as a tool to facilitate development control. Properties which are the subject of applications for development permission are checked for any physical encumbrances using the existing GIS database. Prior to this fourth quarter, the use of GIS in this area was limited to mapping reviewed plans.

A total of 116 building sites were reviewed and analyzed in the GIS system of which 47 sites had no encumbrances and 16 sites were found with some issues related to conflict with particular features or existing encumbrances such as roads, wetlands and other reserves. Fifty nine (59) sites could not be mapped either because they didn't have plot numbers or are missing in the 2014 cadaster dataset.

In order to overcome the challenge of outdated cadastre information and other similar constraints, the Directorate has engaged with the Ministry of Lands, Housing and Urban Development requesting for access to the Land Information System or regular sharing of important information from the system. The discussions are ongoing with a technical team having been set up comprising of officials from MLHUD and KCCA.

Data Dissemination

A total of 76 maps and products were prepared for internal and external clients. The ones for internal clients were for different directorates/ departments including development control, Landscape, the Directorate of Revenue Collection (DRC), the Directorate of Engineering and Technical Services (DETS), and the department of Strategy Management and Business Development. The maps were to be used for reporting, field locations, development planning, route planning and decision making among others. Notably, the field location maps have greatly assisted DRC in collection of property rates.

In addition a map of Kampala integrating various selected features i.e. slums, swamps, KCCA schools, green spaces, Kyanja farm, street stretches installed with the Solar lights, etc. was prepared for use in the final Kampala Climate Change Action Strategy report.

The requests from external clients originated from private companies, individuals and researchers. There were fewer maps (28) for external clients compared to those for internal clients.

Institutional Capacity Building - Developing Addresses for the City

The Directorate is spearheading the development of the City Address Model (CAM) under the KIIDP II project. This quarter DPP set out to; assign house numbers, follow up on establishment of enabling regulations, procure human resource, hardware, software and signage for roads and houses.

We were involved in the Wrap up meeting with the World Bank mission. The CAM-CAMV component according to the Aide memoir was ranked Satisfactory. This means that the project development objective remains relevant with progress being made.

Assigning House Numbers

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This activity of assigning house numbers was done both in the office and in the field with the help of Ward Administrators (WA). Field work was done in Central Division starting with a pilot corridor along Kampala and Jinja roads. To date, a total of 225 House Numbers are assigned and their numbers inscribed on to sticker paper that was attached to the houses /buildings until a time when the property owners erect the prescribed house number plates. These included; Kampala road (76), Jinja road (34), Nkrumah Road (51), Nasser roads (45), Luwum Street (39) and Market Street (19).

Midway in Q4 however, the house numbering field exercise was suspended due to failure to secure full commitment by the WA who have other routine engagements that negatively affected the pace of the exercise. As such, the exercise is expected to resume when full time GIS support staff and field data collectors are procured and contracted. To date four GIS Support Staff were recommended for recruitment and are pending negotiation and contract signing. The procurement for field data collectors is still in its initial stages.

Policy Development

Through sensitization meetings, GIS analysis and consultations, recommendations were made to amend some aspects of the house numbering guidelines. The amendment proposal was provided for in order to align the house numbers to the existing plot numbering system. The proposed amendments were drafted and forwarded for consideration during a Project Steering Committee meeting.

Change Management

During the period under review, three major CAM-CAMV sensitization meetings were conducted; one with the Indian Association on 19 April 2016, the other with Buganda Kingdom on 27 May 2016 and the third one with the Association of the Real Estates Agents (AREA) on 2 June 2016.

Transport Planning

GIS section works with DETS and DRC in handling transport planning issues especially those that have an impact on revenue collection. This quarter a total of 15 different issues were handled. These included taxi stages located in different parks / terminals applying for permission to change their terminals / parks of operation. Most applications were declined in reference to the already gazetted taxi parks by route / direction.

SURVEYS & MAPPING/CARTOGRAPHY

Survey of KCCA Properties

The Directorate of Physical Planning carried out boundary surveys, topographic surveys and investigated encroachment on 29.123 acres of KCCA land spread over different parts of the city.

Below are some of the major assignments handled:

- (i) Opening boundaries and topographic survey to guide DPHE in establishing a waste recycling plant on Plot M880 located at Wankoko- industrial area,
- (ii) Verification of boundaries of Katwe and Mirembe Primary Schools with Buganda Land Board for purposes of procuring deed plans and obtaining land title.
- (iii) Boundary opening of Plots 933 and 934 Block 243 (Kyaggwe Primary School) to guide the Chief Government Value in carrying out valuation for this KCCA property
- (iv) Survey for compensation of Bianca plots that were affected by floods at Kiteezi land fill
- (v) Boundary opening of Plots 7696 and 7699 Block 244 to determine whether the plots were affected by Bukasa-Muyenga road improvements
- (vi) Boundary opening of Plot 4765 Block 216 to verify the extents of the plot that fall within the wetland and the available allowable space for development so as to guide PPC to approve the master plan for this plot.

The Directorate also handled surveying matters under Kampala District Land Board (KDLB) for lease extension and has continued to offer technical support to the board. Surveys were also undertaken under the Kampala Institutional and Infrastructure Development Project (KIIDP2-phase 1 batch 1) through which strategic roads in the city including Makerere Hill road, Hoima road, Mambule road and Kira road are to be upgraded to dual carriageway so as to improve mobility in the city.

Land Subdivision/Mutation Surveys

484 subdivision/mutation survey applications were handled and issued as follows; 254 survey field prints, 171

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topographic maps,140 area schedules,291 deed plans,571 survey reviews for development applications,484 sub division applications and 29.12 acres of KCCA land.

SOCIAL DEVELOPMENT

The FAL module was reviewed and edited, graphics included, field testing will be conducted during the next quarter. 28 FAL classes were monitored with 86 Instructors

962 child protection cases were handled. Of these 108 cases were children reported unaccompanied and were placed in the children homes for emergency protection, 28 were resettled, 46 were children in conflict with the law and 780 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.

103 children were rescued and transferred to Masulita Children's home for rehabilitation and resettlement.

2 Child Care Institutions were followed up in preparation for resettlement of children, 4 new Child Care Institutions were identified and assessment. Results are to be internally discussed before submission to the MGLSD for further action.

5 meetings were held for the OVC service providers at Division level and the focal persons were oriented on the OVC MIS national improved tools.

519 Labor disputes were reported and handled, 361 were cleared and UGX.255, 386,997= was paid in settlement. 228 workers compensation claims were reported and 122 were cleared causing employers to pay UGX 517,507,073/= to workers in compensation.

4121 employees and general public were sensitized on labor laws, and 967 Employers were given Technical advice on labor administration

92 work places inspected during the period.

11 PWD groups funded, worth UGX 22,000,000. Pre-disbursement training conducted for 129 PWD leaders.

4,302 births were registered (2,182 females and 2121 males); 252 deaths were registered (96 females and 156 males)

151 YLP monitoring visits conducted to 103 old projects. New projects could not be monitored because they had not started implementation

A total of UGX 12,400,300 recovered as a result of demand letters issued.

279 youth linked to access KCCA Cente Youth loan through community engagement meetings. As a result 318 youths received loans amounting to 1,243,900,000 (Central 498,400,000; Lubaga 460,000,000; Nakawa 117,000,000; Makindye 156,500,000 and Kawempe 12,000,000. Repayment rate stands at 94.5%.

225 youth mobilized and linked to trainers

75 youth linked to fine spinners for training and possible employment

72 youths trained in ICT and entrepreneurship, 38 i-serve (Youth Volunteers) enrolled for five months

1043 job seekers and those to be trained in ICT and youth volunteers were registered at the ESB. 105 were recommended for employment and 352 enrolled for ICT. 30 were confirmed on jobs. 536 were registered as job seekers.

Funds have been disbursed to 48 groups with 778 individuals (261 males and 517 females) worth UGX. 237,500,000 for 5 divisions as follows; Makindye 45,000,000/= Central 42,500,000; Kawempe Division 70,000,000 and Lubaga Division 80,000,000/=. The 32 groups approved in the previous quarter did not receive

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funding due to a drop in the release.

Conducted technical trainings for CDD beneficiary groups in group dynamics, record keeping and financial management. 81 groups were trained with 249 members (164 females and 85 males). Learning visits were conducted from one division to another to visit groups that were doing well in areas of mushroom growing, baking, bee keeping, briquette making and tie and dye. The funds could not permit the parish meetings to be conducted.

Pre-disbursement training held for 480 individuals covering the 48 groups. The training disseminates accountability, financial management, monitoring and reporting guidelines

WORKS AND TRANSPORT

Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km. Maintenance and attending to any defects that may arise is ongoing.

All contracted Construction works were also completed on the following; Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km. Maintenance and attending to any defects that may arise is ongoing.

Construction works were completed on all the 15 roads, Mugwanya 1.40km, Pookino 0.47km, and kikuyu roads. Maintenance and attending to any defects that may arise is ongoing.

Drainage works, road- Kerbs installation is ongoing on Kisasi –Kyanja road while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway.

Construction works on Chwa2 and portbell road shoulders was completed during the period.

Road marking Works were completed on the following roads i.e. Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre, Entebbe road.

Consultancy and Road designs were completed on the following roads: Makindye – UB 7.24km, Central and Nakawa- Kagga 14km, Kawempe and Lubaba Prome 20km,

Financial evaluation was completed for the following roads awaiting Contract award, signing, and commencement: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

Lubaga division; Bakuli Market Lane 1.00km, Nakibinge-Bawalakata 2.90km, Mackay 1.60km, Sembera 1.50km, RX2 0.50km and Kaweesa 0.30km.

Makindye division; Kulekana 2.10km, Nsambya-Katwe 0.95km, Jjuko 1.30km, Kevina 1.20 km, Appas 1.30, Bugolobi-Namuwongo Link 0.40km, Kalungu 2.50km and Nantongo 0.55km,

Nakawa division; Magambo 0.90km, Dembe-Kilowoza 3km, Kiziri 0.75km, Kigoowa 1.90km, Kimera 1.40km, Kisalita 0.70km, Kisosonkole 1km, Robert Mugabe 1.80km, NWSC 0.65km and Kayinda 0.55km.

Works were completed on Wandegeya, Nakawa and Natete traffic lights. Traffic signals are operational and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016

Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights. Maintenance is going on

Grinding of protruding bolts off bases of decommissioned street light poles has been completed. Installation of cable joints kits and ferrules has also been completed.

street lights maintenance has been done along; portbell road,salaama road,munyonyo shrine access road, ggaba road, stensera road,lubaga road, muteesa road,chwa 11 road,jinja road

Installation of padlocks on street lights control boxes along various circuits

Flood lights installation at kiteezi landfill has also been completed

486 solar street lighting poles, 40 cameras and 482 lanterns have been delivered.

662 solar street lighting pole bases have been cast.

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SOLID WASTE

A total of 104,037.8 tons of solid waste was collected, transported and disposed at the Landfill. About 66.4% of the collected waste was disposed by KCCA representing an 8% increase from the 3rd quarter and the private garbage collectors had an increase in waste collection by 4% from the 3rd quarter. This signifies the PPP approach of using private sector has stabilized. Lubaga division has the highest tons of garbage collected as opposed to Nakawa with the least.

UGX 12,545,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions. The highest amount of revenue generated (UGX. 2,890,000) was from Nakawa Division which was collected from the markets.

SANITATION

Free toilet Services: KCCA during the period Supervised two (02) contractors namely: Trend Events Ltd (for Lot 2 and Lot 3) and A&M Cleaning Services Ltd (for Lot 1 and Lot 4) to offer the service of cleaning of 17 public toilets which offer free toilet services. These are: LOT 1 (Nateete market 1, Nateete market 2, New Taxi Park 1, New Taxi park 2, Watotoo church), LOT 2 (Constitution square 1, Constitution square 2. LOT 3 (Nakawa market 1, Nakawa market 2, Centenary park, Entebbe road, Usafi Market, Usafi Taxi Park, and LOT 4 (Bombo Rd, Wandegaya Market A, Wandegaya Market B). These services are supervised by the water and sanitation team to ensure that they are utilised by the public. The directorate of public health and environment also maintains the plumbing and drainage systems of these toilets while the contractors supply toiletries, cleaning materials, pay for the water and sewerage bills and maintain cleanliness of the facilities.

Construction of community toilets: KCCA in partnership with WaterAid Uganda and Environment Alert have completed two community toilets at Kabaawo Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Division. This projects were handed to community and offering services to the community. KCCA in partnership with Uganda Peoples Defence Forces (UPDF) have constructed a 4-stance VIP at Kikaramoja (Kitenda Zone; Katwe I parish; Makindye Division- 4 stance community VIP toilet) this was handed over to the community on the 15th March 2016.

Maintenance of Plumbing system: Maintenance works have been carried out in following sites; Public Toilets; Wandegaya Market, New Taxi park, Natete, Centenary Park, Primary Schools; St. Paul P/S Nsambya, Health Centres; Kawaala, Kitebi, Kiswa, KCCA Offices; Kawempe, Nakawa, Central, Lubaga, Makindye and City Hall.

Construction of Schools toilets: KCCA in partnership with WaterAid Uganda and African Evangelistic Enterprises are constructing 10 water born toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works was commissioned on 8th April 2016. Construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) has been completed.

Under the RRR (Resource Recovery and safe Reuse); Procurement process to fabricate the Two (2) cesspool trucks at Mechanical yard was done and fabrication of the truck is yet to be done. These trucks are aimed at reducing the costs the private emptier face to transport faecal sludge to the treatment plant. They will be positioned in 2 wards where the private cesspool emptier will deposit the sludge before being transferred to the treatment plant. The project is spearheaded by GIZ/RUWAS.

KCCA has continued offering the service of emptying and transportation of faecal sludge using seven trucks. A total of 1,116 trips were transported to the treatment plant.

ENVIRONMENT

KCCA-LAKE Victoria Environmental Management Project Report

KCCA received funding from World Bank through the Ministry of Water and Environment to implement Lake Victoria Environmental Management Project Phase II with a major aim of reducing environmental pollution and flood frequency in Kampala City.

Kampala Institutional and Infrastructure Development (KIIDP II- Batch I) – Funded by International Development Association (IDA)-World Bank;

- Field environmental inspection on project sub component sites (day and intermittent night inspection)
- Review of environmental study reports for Batch II roads and junctions and priority drainage improvement projects.

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- Review of environmental studies for ancillary facilities and mostly burrow pits and material stockpile sites.
- Quarterly reporting to the World Bank on Environmental performance on the report
- Periodical evaluation of safety standards of Batch I road links and junctions implementation

Environmental Management Compliance Monitoring and Enforcement

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 42 Projects were reviewed, 16 recommended, 8 deferred and 18 were not recommended in the quarter.

Review of Environmental Audit projects; a total of 5 Development Applications were approved none were rejected in the quarter.

Review of Development Applications for Environmental Compliance; a total of 574 Development Applications were reviewed and Sites Visited, 288 Development Applications were approved, 267 Development Applications were deferred, and 09 Development Applications were rejected in the quarter.

Inspection of Schools for Environmental management compliance; Two (2) schools were inspected and one was not recommended for registration. The challenge is that management of schools have hurriedly wanted to manage both nursery and primary sections at ago and yet their facilities are inadequate (esp. administration and space).

Industrial Pollution Control and Monitoring; a total of 49 industries submitted Expressions of Interests (EOI) for the campaign Draft of the baseline assessment tool for the GIC. The PTF team was exposed to various technologies in aspects of water supply, and industrial waste management which is beneficial in creating ideas that can be applicable to the Ugandan system at a district level by KCCA, by the actual polluters (industries) and at a national level by NWSC, NEMA & DWRM. Input on the GIC baseline assessment tool. Input on next stages of the GIC in terms of the trainings and how to carry out the baseline data collection. Planning for the next PTF quarter work plan activities e.g. joint industry assessments and CEO breakfast meeting for the GIC. Easy access of information on the industries participating in the GIC e.g. location, major products and previous noncompliance issues known

Noise Pollution Control and monitoring of Amusement /entertainment premises; 206 Facilities were inspected, 40 were served with Nuisance notices issued 7 facilities impounded and 102 facilities under monitoring

HUMAN RESOURCE AND ADMINISTRATION

The revised structure was cleared by the Ministry of Public Service. The total staffing number for the revised structure stands at 1421 compared to 1332 which is a 7% slight increment. Although a new structure has been approved, the unit has not been able to implement any significant changes due to availability of funds.

Reviewed workloads of staff in key positions and advised on changes in the structure and job descriptions.

A total of nine (9) staff have been appointed since the beginning of the financial year.

The Job Description manual was reviewed in accordance to the approved structure. We do have a KCCA Job Description manual.

A medical insurance scheme was approved by management and so far a total of 53 Staff have benefited during the period.

The criteria for identifying merit awards for the staff was developed.

A duty facilitation allowance structure proposal was developed and approved by Management. Implementation of the approved allowances has begun.

Guidelines for succession planning framework for the Authority were developed.

Critical competences were identified and approved by MEC. This formed the basis of the Training Planner 2015/2016 as well as 2016/17.

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The learning and Development strategy was developed, with its overall objective of "delivering high quality learning to employees to achieve our corporate agenda"

The Training Needs Analysis was conducted and a Training Planner for 2016/2017 was generated.

The consultants were identified, and procured. A Leadership Development Program for Management was developed. The Training was code-named "LEAP" – representing Learn – Engage – Apply and Perform. This was selected after reviewing several proposals made by Senior Management.

This is a 5 months training program with 9 sessions. So far the 7 have been conducted.

The course outline for Managers has been developed and the program is to be rolled out in the month of August, 2016.

A total of 68 training programs have been conducted during the period. 26 staff benefited from various sponsorships granted by our external partners in staff development.

21 staff attended workshops, conferences and benchmarks. A total of 1035 staff have benefited from the different programs.

The induction and Orientation program was reviewed. All staff (permanent and temporary) are now considered for orientation programs.

A total of 138 staff went through an orientation program. These were temporary and permanent staff from different Directorates, Town Clerks and Data Entry clerks Revenue Collection.

A total of 239 students given an opportunity to do their practicum from KCCA went through an orientation program.

A Total of 151 interns attached to the Directorate of Public Health and Environment (Health Centers) were oriented for the period, April-June, 2016.

Due to budgetary constraints, 5 apprentices have been brought on board during the period. Two meetings were conducted to streamline the apprenticeship partnership.

Four cities were identified for the twining program (Malaysia, Singapore, Abu Dhabi and Rwanda).

Two cities i.e. Malaysia and Singapore responded positively

Eight (8) staff travelled to Malaysia in January 2016.

26 staff have benefited from the support of different partners that include:

Indian Government, JICA, Malaysian Government, Netherland (NUFFIC), French Government, Korean Government SIDA; Malaysia and AFD

A collaboration Agreement between FK –Norway to support the partnership between KCCA & City of Kigali in the Area of HIMS and Disease Surveillance was approved with a total grant of USD \$92,066 for the round 1 exchange of the participants for the period of 6(six) months. This program commences in the first week of October, 2016 and two staff from Public Health & Environment will be nominated to attend the program. The Performance Management tool was reviewed to include the 5 core values of the institution. Key Performance indicators for each of the core values were developed

Staff who have come up with approved and recognizable projects have been paid an honoraria. Three (3) for's

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have been implemented in this financial year.

Sensitization workshops about safety awareness have been conducted and a total of 303 people attended. 3 Divisions of Makindye 44, Nakawa 35 and Kawempe 20 have been completed. Six Directorates: Treasury Services - 53, Revenue Services - 46, Internal Audit - 8, Public Health and Environment - 38, Gender and production - 7, Legal Affairs - 17, PCA -15, PDU - 14

The concept and proposal for leasing and hiring of vehicles was prepared and approved by MEC-TPC.

TREASURY SERVICES

UGX 60.87 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 38.7 billion from GOU, UGX 5.17 billion from Uganda Road Fund and UGX 17 billion from Non Tax Revenue.

The Directorate verified all procurement and expenditure requisitions working closely with budget liaison officers to ensure that requisitions are in line with approved budgets and work plans. We also monitored budget/work plan execution and funds absorption to ensure that work plans are implemented within the expected timelines using the availed financial resources. At the end of the quarter, the absorption rate of released funds for budget implementation stood at 99% availed.

During the quarter the Directorate coordinated the preparation of the 9 Months Financial statements and submitted to the AG for the FY2015/16.

Monitored budget/work plan execution, prepared and issued cash flow analysis and budget performance and absorption reports.

Carried out Year End stock taking at Mabua store and in all the respective Divisions.

Carried out the Annual Asset verification exercise.

Prepared and submitted quarterly financial monitoring/ Accountability Reports for KIIDP 2 and other Grants such as LVEMP, Water Aid, Infectious Disease Institute (IDI) etc.

Carried out day-to-day monitoring and reconciliation of all revenue collection accounts working closely with the collecting commercial banks to ensure compliance with revenue collection MOU's. We promptly issued receipts for revenue collected, prepared and issued periodic revenue collection reports to management and other stakeholders.

Carried out reconciliation of revenue collection accounts and updated ledger accounts

Held monthly performance reviews and relationship engagements with revenue collecting banks. Prepared and issued Revenue collection reports.

Processed payments in settlement of authority commitments and obligation in terms of staff salaries, statutory obligations, contractor certificates of works and supplies of goods and services etc. Among the major commitments settled included the following;

Carried out Verification /Reconciliation of expenditure control accounts (bank accounts and general ledger accounts), advances and accountabilities.

During the period a number of garnishee Order Nisi were issued on our revenue collection accounts they included; Nafuna Annet. (UGX 271,000,000) on 1st June 2016

On 2nd May 2016 Lubega Babu and Co. /Keep warm Restaurant (UGX106, 705,518) and on 20th April & 6th May 2016 Abdalah/Muhammed (UGX 65,277,620), on 1st June 2016 Sunday (UGX15,390,000) ,on 28th June 2016 Kaggwa (UGX6,460,000) and on 20th April 2016 Bemanyisa & Co.Advocates (UGX29,073,700) this made it impossible to access the funds for implementation of authority activities.

We experienced revenue shortfall of UGX 12.47 billion for the quarter which affected implementation of some of the programmes and activities that were to be funded from NTR source of funding.

Table V2.2: Implementing Actions to Improve Vote Performance

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 13 49 Economic Policy Monitoring,Evaluation & Inspection		

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	45.63	42.64	42.27	93.4%	92.6%	99.1%
<i>Class: Outputs Provided</i>	45.47	42.59	42.22	93.7%	92.9%	99.1%
134936 Procurement systems development	0.11	0.11	0.11	100.0%	95.9%	95.9%
134937 Human Resource Development and orgainsational restructuring	41.23	38.40	38.36	93.1%	93.0%	99.9%
134938 Financial Systems Development	0.37	0.37	0.37	100.0%	100.0%	100.0%
134939 Internal Audit Services	0.11	0.11	0.10	100.0%	99.1%	99.1%
134941 Policy, Planning and Legal Services	3.65	3.61	3.28	98.8%	89.8%	90.9%
<i>Class: Capital Purchases</i>	0.16	0.04	0.04	25.0%	24.9%	99.5%
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.04	0.04	25.0%	24.9%	99.5%
Total For Vote	45.63	42.64	42.27	93.4%	92.6%	99.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	45.47	42.59	42.22	93.7%	92.9%	99.1%
211101 General Staff Salaries	24.10	24.10	24.07	100.0%	99.9%	99.9%
211103 Allowances	0.05	0.05	0.05	100.0%	98.8%	98.8%
212103 Pension for Teachers	10.32	7.48	7.37	72.5%	71.4%	98.5%
212105 Pension and Gratuity for Local Governments	3.89	3.89	2.99	100.0%	76.8%	76.8%
213004 Gratuity Expenses	0.00	0.00	1.05	N/A	N/A	N/A
221001 Advertising and Public Relations	0.26	0.26	0.23	100.0%	89.5%	89.5%
221002 Workshops and Seminars	0.19	0.19	0.18	100.0%	91.1%	91.1%
221003 Staff Training	0.32	0.32	0.32	100.0%	98.7%	98.7%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.26	0.25	100.0%	95.8%	95.8%
221008 Computer supplies and Information Technology (IT	0.24	0.20	0.19	81.4%	79.4%	97.6%
221009 Welfare and Entertainment	0.18	0.18	0.18	100.0%	98.0%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.32	0.31	100.0%	98.0%	98.0%
221012 Small Office Equipment	0.21	0.21	0.20	100.0%	93.1%	93.1%
221016 IFMS Recurrent costs	0.27	0.27	0.27	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.13	0.12	100.0%	97.5%	97.5%
222003 Information and communications technology (ICT)	0.33	0.33	0.33	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	0.26	0.26	0.26	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.15	1.15	1.15	100.0%	100.1%	100.1%
226001 Insurances	0.20	0.20	0.20	100.0%	99.6%	99.6%
227002 Travel abroad	0.47	0.47	0.42	100.0%	87.7%	87.7%
227004 Fuel, Lubricants and Oils	0.60	0.60	0.60	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.20	0.20	0.20	100.0%	99.2%	99.2%
228002 Maintenance - Vehicles	0.70	0.70	0.69	100.0%	97.7%	97.7%
282101 Donations	0.03	0.03	0.02	100.0%	92.0%	92.0%
282104 Compensation to 3rd Parties	0.48	0.48	0.28	100.0%	58.2%	58.2%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	0.16	0.04	0.04	25.0%	24.9%	99.5%
312202 Machinery and Equipment	0.16	0.04	0.04	25.0%	24.9%	99.5%
Grand Total:	45.63	42.64	42.27	93.4%	92.6%	99.1%
Total Excluding Taxes and Arrears:	45.63	42.64	42.27	93.4%	92.6%	99.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	45.63	42.64	42.27	93.4%	92.6%	99.1%
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	40.52	37.69	37.67	93.0%	93.0%	99.9%
02 Legal services	0.80	0.80	0.59	100.0%	73.6%	73.6%
03 Treasury Services	0.37	0.37	0.37	100.0%	100.0%	100.0%
04 Internal Audit	0.11	0.11	0.10	100.0%	99.1%	99.1%
05 Executive Support and Governance Services	2.64	2.64	2.52	100.0%	95.5%	95.5%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.20	1.03	1.01	86.0%	84.6%	98.3%
Total For Vote	45.63	42.64	42.27	93.4%	92.6%	99.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cash limits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.503	1.529	1.503	1.504	100.0%	100.1%	100.1%
	Non Wage	3.352	3.598	3.470	3.487	103.5%	104.0%	100.5%
Development	GoU	0.702	0.702	0.656	0.656	93.4%	93.4%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.557	5.828	5.629	5.647	101.3%	101.6%	100.3%
Total GoU+Ext Fin. (MTEF)		5.557	N/A	5.629	5.647	101.3%	101.6%	100.3%
(ii) Arrears and Taxes	Arrears	0.062	N/A	0.062	0.076	100.0%	123.6%	123.6%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.619	5.828	5.691	5.723	101.3%	101.9%	100.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1352 Public Service Selection and Disciplinary Systems	5.56	5.63	5.65	101.3%	101.6%	100.3%
Total For Vote	5.56	5.63	5.65	101.3%	101.6%	100.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The wage component was affected by transfers of staff resulting in wage shortages at the end of the FY 2015/16.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
Output: 135201	DSC Monitored and Technical Assistance provided		
Description of Performance:	50 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered.	52 DSCs with capacity gaps visited, monitored and technical guidance tendered.	The Commission was occupied with Graduate Recruitment (GRE 2016) and could not visit all the planned DSCs Scheduled for monitoring in Quarter 4.
	Other DSCS to be handled on a regional basis.	61 Appeals submitted processed, concluded and decisions communicated	
	Complete Appeals		

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	submitted processed and decisions communicated		
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded	100	100	
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered	50	52	
<i>Output Cost:</i>	UShs Bn: 0.529	UShs Bn: 0.527	% Budget Spent: 99.7%
Output: 135202	Selection Systems Development		
<i>Description of Performance:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.	Developed 40 Competence Selection Instruments of which 10 were for the Commission and 30 were for External Agencies and DSCs Developed 13 Aptitude Selection Instruments of which 2 were for the Commission and 11 for external agencies and DSCs Tested 15,392 applicants in various competence tests.	The number over shot the Annual target due to submissions from Agencies of Government and District Service Commissions over and above what was planned.
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	35	40	
<i>Output Cost:</i>	UShs Bn: 0.642	UShs Bn: 0.643	% Budget Spent: 100.2%
Output: 135205	DSC Capacity Building		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	61 (50 Members and 11) Secretaries for the DSCs were inducted Chairpersons and 84 Members Approved 21 DSC performance enhancement programmes done Location at Public Service Commission.	Due to GRE Exercise, the Commission was unable to conduct all the planned 7 Inductions.
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted	60	61	
<i>Output Cost:</i>	UShs Bn: 0.135	UShs Bn: 0.135	% Budget Spent: 100.0%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	6 Adverts to be released	3 Job Adverts released (1 Internal -1/2016, 1 Internal - 1/2015 & 1 External advert 1/2016) Appointed 139 Personnel under the Graduate Recruitment exercise. GRE 2016. 3,614 Complete Submissions (Appointment, Renewal of Local Councils, Confirmations, Study leave, Discipline, from	The recruitments are handled as submissions come in. The Graduate Exercise (2016) had a big number of applicants where 19,026 applicants were shortlisted for 488 Vacancies in 102 Categories. These numbers are time consuming and consume a lot of resources. The Commission's focus was on the GRE in the 4th Quarter.

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		MDA's processed and concluded.	
		Consultations on Reviewing existing recruitment and selection systems ongoing.	
		Database for Human Resouce being developed.	
		1512 Vacancy submissions processed and concluded- (Vacancies filled)	
		Recruitment of 310 Immigration staff conducted	
		Released two circulars guiding submissions	
		Updated status of disciplinary cases compiled	
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled	100	100	
No. of recruitment submissions handled and concluded	4,000	3614	
<i>Output Cost:</i>	UShs Bn:	0.684	UShs Bn: 0.686 % Budget Spent: 100.2%
Vote Function Cost	UShs Bn:	5.557 UShs Bn:	5.647 % Budget Spent: 101.6%
Cost of Vote Services:	UShs Bn:	5.557 UShs Bn:	5.647 % Budget Spent: 101.6%

* Excluding Taxes and Arrears

The Commission has low funding for its activities which has affected it's work. Ugx 1bn has been secured during the budgeting process in the next FY 2016/17, which will go along way to improve service delivery.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Install an online application module for applicants to apply for jobs online plus process applications. To be merged with IPPS to benefit on other functionalities in IPPS	The Commission secured Ugx 0.5bn to be released in the next FY to get a consultant and also acquire the necessary logistics.	No variations, the secured funds will go a long way in the development of the online application.
Introduce Competence based recruitment in the Uganda Public Service	Differed to next Financial year	Finances to be secured in the next FY 2016/17
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Strengthen the capacity of PSC Secretariat and Members in modern recruitment procedures in line with modern recruitment national and international bodies	Reviewed the proposed Scheme of selection and recruitment instruments for competence based recruitment. The Commission also utilises Information and Technolgy (IT) in the candidate selection process.	The funds have been secured for development of an online application in the next FY, the remaining modules will be installed when funds are secured.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	5.56	5.63	5.65	101.3%	101.6%	100.3%
<i>Class: Outputs Provided</i>	4.86	4.98	5.00	102.4%	102.8%	100.4%
135201 DSC Monitored and Technical Assistance provided	0.53	0.52	0.53	99.0%	99.7%	100.7%
135202 Selection Systems Development	0.64	0.64	0.64	100.0%	100.2%	100.2%
135203 Regulation and Standards Development	0.02	0.02	0.02	100.0%	100.0%	100.0%
135204 Administrative Support Services	2.85	2.97	2.99	104.3%	104.7%	100.4%
135205 DSC Capacity Building	0.14	0.14	0.14	100.0%	100.0%	100.0%
135206 Recruitment Services	0.68	0.68	0.69	100.0%	100.2%	100.2%
<i>Class: Outputs Funded</i>	0.02	0.02	0.02	100.0%	100.0%	100.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.68	0.64	0.64	93.2%	93.2%	100.0%
135272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	100.0%	100.0%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.41	0.41	90.0%	90.0%	100.0%
135276 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	100.0%	100.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total For Vote	5.56	5.63	5.65	101.3%	101.6%	100.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.86	4.98	5.00	102.4%	102.8%	100.4%
211101 General Staff Salaries	1.50	1.50	1.50	100.0%	100.1%	100.1%
211103 Allowances	0.48	0.48	0.48	100.0%	100.4%	100.4%
212102 Pension for General Civil Service	0.08	0.20	0.20	232.0%	231.7%	99.9%
213001 Medical expenses (To employees)	0.02	0.02	0.02	84.9%	84.9%	100.0%
213004 Gratuity Expenses	0.38	0.38	0.38	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.06	99.9%	101.2%	101.3%
221004 Recruitment Expenses	0.78	0.78	0.78	100.0%	100.4%	100.4%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	106.2%	106.2%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	94.0%	94.0%	100.0%
227001 Travel inland	0.72	0.72	0.72	100.0%	100.2%	100.2%
227002 Travel abroad	0.25	0.26	0.26	104.3%	104.5%	100.2%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	99.4%	99.4%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.13	100.0%	106.7%	106.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.02	0.02	0.02	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	0.02	0.02	0.02	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.68	0.64	0.64	93.2%	93.2%	100.0%
312101 Non-Residential Buildings	0.04	0.04	0.04	100.0%	100.0%	100.0%
312201 Transport Equipment	0.46	0.41	0.41	90.0%	90.0%	100.0%
312202 Machinery and Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Arrears	0.06	0.06	0.08	100.0%	123.6%	123.6%
321614 Electricity arrears (Budgeting)	0.06	0.06	0.08	100.0%	123.6%	123.6%
Grand Total:	5.62	5.69	5.72	101.3%	101.9%	100.6%
Total Excluding Taxes and Arrears:	5.56	5.63	5.65	101.3%	101.6%	100.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved	Released	Spent	% GoU	% GoU	% GoU
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QUARTER 4: Highlights of Vote Performance

Budget					Budget Released	Budget Spent	Releases Spent			
VF:1352 Public Service Selection and Disciplinary Systems					5.56	5.63	5.65	101.3%	101.6%	100.3%
Recurrent Programmes										
01	Headquarters (Finance and Administration)				2.86	2.98	2.99	104.3%	104.7%	100.4%
02	Selection Systems Department (SSD)				0.64	0.64	0.64	100.0%	100.2%	100.2%
03	Guidance and Monitoring				1.35	1.34	1.35	99.6%	100.0%	100.4%
04	Internal Audit Department				0.01	0.01	0.01	100.0%	100.0%	100.0%
Development Projects										
0388	Public Service Commission				0.70	0.66	0.66	93.4%	93.4%	100.0%
Total For Vote					5.56	5.63	5.65	101.3%	101.6%	100.3%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.119	1.119	1.119	1.119	100.0%	100.0%	100.0%
	Non Wage	3.493	3.025	3.013	3.019	86.3%	86.4%	100.2%
Development	GoU	0.572	0.672	0.572	0.531	100.0%	92.9%	92.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.183	4.815	4.704	4.669	90.7%	90.1%	99.3%
Total GoU+Ext Fin. (MTEF)		5.183	N/A	4.704	4.669	90.7%	90.1%	99.3%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.100	N/A	0.100	0.100	100.0%	99.6%	99.6%
Total Budget		5.283	4.815	4.804	4.768	90.9%	90.2%	99.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1353	Coordination of Local Government Financing	5.18	4.70	4.67	90.7%	90.1%	99.3%
Total For Vote		5.18	4.70	4.67	90.7%	90.1%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was over performance on some of the items like travel abroad, electricity and water because of accumulation of funds from 2nd and 3rd quarter

The activity performance was affected by the budget cuts made in the second and the third quarter the Commission budget experience 14% of the budget not released and this affected performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135302	LGs Budget Analysis		
Description of Performance:	133 LGs Budgets analysed for compliance with legal requirements	133 LGs Budgets analysed for compliance with legal requirements	This output over performed compared to budget releases because some of the Key

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Feedback on the findings from the analysis of the LG Budgets to 133 LGs provided</p> <p>Data Validation, Verification and Collection in 20 LGs conducted for the fiscal database</p> <p>Technical Support in identified areas of weaknesses in the process of budget formulation in 40 LGs provided</p> <p>Four (4) Quarterly analysis Reports of Budgeted and Actual Grant Releases to LGs Produced</p>	<p>Feedback on the findings from the analysis of the LG Budgets to 133 LGs provided. Feedback issues were, extracted for the affected LGs and letters of the issues were written and submitted to the 58 LGs. As a follow-up, field visits were conducted to 10 LGs with serious issues (Kotido, Kyenjojo, Ntungamo, Manafwa, Buvuma, Luuka, Soroti, Budaka, Gomba and Kapchorwa)</p> <p>Data Validation, Verification and Collection in 50 LGs conducted for the fiscal database</p> <p>Technical Support in identified areas of weaknesses in the process of budget formulation in Isingiro, Ntungamo, Kole, Apac, Napak, Moroto, Kabale Masindi, Hoima, Iganga, Nebbi, Masaka, Arua, Ntungamo, Rukungiri DLGs provided</p>	<p>performance indicators are desk work review and some of the local governments under providing skills in budget formulation were covered under other outputs.</p> <p>Data Validation over performed because some local governments that were not visited were contacted on Phone, and also during other activities in the field, efforts were done to carry out the exercise.</p>
<i>Performance Indicators:</i>			
No. of Local Governments provided with skills in Budget Formulation	40	40	
No. of Local Governments complying with budgeting legal requirement	133	133	
Average length of time taken to provide feedback on analyzed budgets (Days)	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.198	US\$ Bn: 0.089	% Budget Spent: 44.9%
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
<i>Description of Performance:</i>	<p>60 local governments provided with skills and approaches to establish local revenue databases.</p> <p>40 local governments supported to improve methods of collecting property rates</p> <p>2 Regional meetings on local revenue mobilization held.</p> <p>2 Operations of Local Revenue Enhancement Coordinating Committee supported.</p> <p>One computer procured for Principal Revenue Officer</p>	<p>Provided skills and Approaches to establish Local Revenue Data Bases to 21 LGs. - namely Iganga, Tororo, Wakiso, Mpigi, Masaka, Nebbi, Arua, Kabarole, Rukungiri, Ntungamo, Kayunga, Jinja, Mbale, Kumi, Lira, Gulu, Ngora District, Ngora Town Council, Nakaseke District, Butalango, Ngoma Town Councils, Pader District, Pader Town Council, Kiruhura District, Kiruhura Town Council, Kazo Town council, Rakai District, Rakai Town council, Kyotera Town council, Kalisisizo town council, Pallisa district, Pallisa town council, Bugiri District and Bugiri town council.</p> <p>Supported 15 local governments – namely, namely Kyotera, Lukaya, Butunduzi, Masulita T/C, Hamurwa Bushenyi</p>	<p>Less budget release in the second and third quarter affected the performance of the key performance indicators under local revenue</p>

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>–Ishaka Town Council. Municipal Council, Kasese Municipal Council, Mubende Town Council, Lugazi Municipal Council, Busia Municipal council, Iganga Municipal council ,Otuke Town council, Amolatar Town council, Budaka town council and Njeru Town Council to improve methods of collecting property rates</p> <p>Hands on support in the existing data bases was provided to 8 districts with their urban councils, namely: Mbarara, Bushenyi, Soroti, Sironko, Apac, Kitgum, Mukono and Luweero districts.</p> <p>1 Local Revenue Enhancement Coordinating committee meeting was conducted to discuss the management of markets and vehicle parks in the local governments.</p> <p>One computer was procured for Principal Revenue Officer</p>	
<i>Performance Indicators:</i>			
Percentage change in annual local revenue performance (MC)	0	0	
Percentage change in annual local revenue performance (Districts)	0	0	
No. of LGs provided with skills to establish local revenue databases	60	39	
No. of LGs provided with skills in the collection of property rates	40	15	
No. of LGs applying Best Practices in Local revenue collection	0	54	
<i>Output Cost:</i>	UShs Bn:	0.663	UShs Bn: 0.538 % Budget Spent: 81.1%
Output: 135304	Equitable Distribution of Grants to LGs		
<i>Description of Performance:</i>	Organize and Facilitate negotiations between LGs and sector Ministries	All the seven (7) sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully facilitated effective 12th to 16th October 2015.	The Local governments budgets were analyzed and feedback and provided under output 02 budget analysis
	Local governments budgets analyzed and feedback provided		
	2 Local government budget committee meetings held	Consultations were carried out on issues that were raised during the negotiations for FY 2016/17 and these included Kalangala, Gulu MC, and Luuka Districts	
		All the s867 agreements were prepared and endorsed by the	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		parties and a midterm review carried out	
		Organized and facilitate 1 Local Government Budget Consultative workshop with stakeholders to discuss the reforms in the grants allocation formulae.	
<i>Performance Indicators:</i>			
Proportion of unconditional grant compared to total transfers to LGs	4.5	3.8	
Number of negotiation forums held	7	7	
Number of agreements between UNAT and Sectors implemented	7	7	
<i>Output Cost:</i>	US\$ Bn:	0.520	US\$ Bn: 0.443 % Budget Spent: 85.2%
Vote Function Cost	US\$ Bn:	5.183	US\$ Bn: 4.669 % Budget Spent: 90.1%
Cost of Vote Services:	US\$ Bn:	5.183	US\$ Bn: 4.669 % Budget Spent: 90.1%

* Excluding Taxes and Arrears

Due to poor budget releases in the 2nd and 3rd quarters of FY 2015-16 covering the gap in the 4th quarter saw the Commission having more work than anticipated in bid to improve the key performance indicators of the Commission

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
Advise President on the share of National budget going to LGs.	Consultations were carried out on issues raised during negotiations and what best can be done to improve budget shares and A concept note was written to the President advising on the share of National budget going to LGs.	The second LGBC could not be conducted due insufficient release of funds for 2nd and 3rd quarter
2 LGBC meetings held to discuss budget issues for LGs and make recommendations		
Support LGs on Local Economic Development	Organise and facilitate 1 LGBC with stakeholders on the reforms in the grants allocation formulae and the midterm review on negotiations	
	Negotiations of October 2015 were carried out and issues affecting Local Economic development were discussed and OPM was tasked to manage the Coordination component of LED	
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
60 local governments provided with skills and approaches to establish and consolidate local revenue databases.	Supported 54 LGs on establishing fiscal database management systems and improved methods for collection of property rates with 39 and 15 respectively	Less budget release in the second and third quarter affected the performance of the key performance indicators under local revenue
40 local governments supported to improve methods of collecting property rates		

V3: Details of Releases and Expenditure

QUARTER 4: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1353 Coordination of Local Government Financing	5.18	4.70	4.67	90.7%	90.1%	99.3%
<i>Class: Outputs Provided</i>	<i>4.61</i>	<i>4.13</i>	<i>4.14</i>	<i>89.6%</i>	<i>89.7%</i>	<i>100.1%</i>
135301 Human Resource Management	1.40	1.30	1.32	93.2%	94.2%	101.2%
135302 LGs Budget Analysis	0.20	0.10	0.09	52.1%	44.9%	86.0%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.66	0.54	0.54	81.2%	81.1%	99.9%
135304 Equitable Distribution of Grants to LGs	0.52	0.50	0.44	95.3%	85.2%	89.4%
135305 Institutional Capacity Maintenance and Enhancement	1.83	1.69	1.75	92.3%	95.5%	103.5%
<i>Class: Capital Purchases</i>	<i>0.57</i>	<i>0.57</i>	<i>0.53</i>	<i>100.0%</i>	<i>92.9%</i>	<i>92.8%</i>
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.40	100.0%	78.5%	78.5%
135376 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.13	100.0%	215.3%	215.3%
Total For Vote	5.18	4.70	4.67	90.7%	90.1%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.03	0.00	N/A	N/A	0.0%
321201	0.00	0.03	0.00	N/A	N/A	0.0%
Output Class: Outputs Provided	4.61	4.13	4.14	89.6%	89.7%	100.1%
211101 General Staff Salaries	0.00	0.28	0.00	N/A	N/A	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	0.84	1.12	75.0%	100.0%	133.3%
211103 Allowances	0.42	0.42	0.42	100.0%	100.1%	100.1%
212101 Social Security Contributions	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	55.0%	54.1%	98.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	48.0%	96.0%
213004 Gratuity Expenses	0.32	0.32	0.32	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.28	0.18	0.18	63.5%	63.5%	99.9%
221003 Staff Training	0.06	0.03	0.03	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	22.3%	22.3%	100.0%
221006 Commissions and related charges	0.34	0.34	0.34	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	87.3%	87.3%
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%	99.7%	99.7%
221012 Small Office Equipment	0.00	0.00	0.00	59.4%	59.4%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	94.0%	94.0%
221017 Subscriptions	0.00	0.00	0.00	83.3%	83.3%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.40	0.40	0.40	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.04	0.05	75.0%	100.0%	133.3%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	99.3%	99.3%
225001 Consultancy Services- Short term	0.35	0.26	0.26	75.4%	75.4%	100.0%
227001 Travel inland	0.62	0.43	0.43	68.7%	68.7%	100.0%
227002 Travel abroad	0.04	0.03	0.03	62.6%	62.6%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.16	0.16	86.5%	85.2%	98.4%
Output Class: Capital Purchases	0.67	0.64	0.63	96.0%	93.9%	97.8%
312201 Transport Equipment	0.51	0.48	0.51	94.8%	100.0%	105.5%
312202 Machinery and Equipment	0.06	0.06	0.02	100.0%	32.0%	32.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	0.10	100.0%	99.6%	99.6%
Grand Total:	5.28	4.80	4.77	90.9%	90.2%	99.3%
Total Excluding Taxes and Arrears:	5.18	4.70	4.67	90.7%	90.1%	99.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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				Released	Spent	Spent
VF:1353 Coordination of Local Government Financing	5.18	4.70	4.67	90.7%	90.1%	99.3%
Recurrent Programmes						
01 Headquarters	4.61	4.13	4.14	89.6%	89.7%	100.1%
Development Projects						
0389 Support LGFC	0.57	0.57	0.53	100.0%	92.9%	92.8%
Total For Vote	5.18	4.70	4.67	90.7%	90.1%	99.3%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	4.357	4.238	4.238	4.226	97.3%	97.0%	99.7%
	Non Wage	110.360	116.845	116.845	116.500	105.9%	105.6%	99.7%
Development	GoU	366.311	321.431	322.796	322.542	88.1%	88.1%	99.9%
	Donor*	94.671	N/A	93.047	93.046	98.3%	98.3%	100.0%
GoU Total		481.027	442.514	443.879	443.267	92.3%	92.2%	99.9%
Total GoU+Donor (MTEF)		575.698	N/A	536.926	536.314	93.3%	93.2%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		575.698	442.514	536.926	536.314	93.3%	93.2%	99.9%
<i>(iii) Non Tax Revenue</i>		4.800	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		580.498	442.514	536.926	536.314	92.5%	92.4%	99.9%
Excluding Taxes, Arrears		580.498	442.514	536.926	536.314	92.5%	92.4%	99.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1401 Macroeconomic Policy and Management	324.02	253.38	253.33	78.2%	78.2%	100.0%
VF: 1402 Budget Preparation, Execution and Monitoring	18.09	19.08	19.00	105.5%	105.0%	99.6%
VF: 1403 Public Financial Management	64.55	102.65	102.46	159.0%	158.7%	99.8%
VF: 1404 Development Policy Research and Monitoring	34.19	34.42	34.42	100.7%	100.7%	100.0%
VF: 1406 Investment and Private Sector Promotion	52.07	45.24	45.17	86.9%	86.8%	99.8%
VF: 1408 Microfinance	32.18	21.90	21.88	68.0%	68.0%	99.9%
VF: 1449 Policy, Planning and Support Services	55.39	60.25	60.04	108.8%	108.4%	99.7%
Total For Vote	580.50	536.93	536.31	92.5%	92.4%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

VF 1408 Microfinance

During FY ending June 2016, MSC performance generally improved in terms of value of loans disbursed and number of loans (during Q4, and FY 2015/16 at large), as compared to the target. This was partly attributed to an increase in commercial loan (55%) uptake by mainly MFIs and Cooperatives, as a result of improved marketing and MSC client outreach programs. The demand is still big, however due to limited credit funds, the client base has to be apportioned in lots. With government support in capitalization of MSC, more clients can be served. Microfinance Support Center Ltd has continued to attract Groups and the product managed to absorb 40 loans in

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the Quarter, valued at UGX 725 M. The traditional products of Agriculture and Commercial loans continue to emerge with big absorption percentages although the shift from Agriculture to commercial should be noted.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>			
<i>(ii) Expenditures in excess of the original approved budget</i>			
Programs and Projects			
<i>VF: 1449 Policy, Planning and Support Services</i>			
2.21Bn Shs	Programme/Project:	01	Headquarters
Reason: Re-allocations were effected to cater for funding gaps for budget day and worldbank as well as spring meetings in Washington			
Items			
0.66Bn Shs	Item:	221002	Workshops and Seminars
Reason: Re-allocation to cater for budget day activities			
0.54Bn Shs	Item:	227002	Travel abroad
Reason: Re-allocation to cater for the Worldbank & IMF meetings in Washington			
Programs and Projects			
<i>VF: 1401 Macroeconomic Policy and Management</i>			
2.08Bn Shs	Programme/Project:	08	Macroeconomic Policy
Reason: Re-allocation to Financial Intelligence Authority			
Items			
2.10Bn Shs	Item:	264101	Contributions to Autonomous Institutions
Reason: Re-allocation to cater for the procurement of an Intelligence software system			
Programs and Projects			
<i>VF: 1404 Development Policy Research and Monitoring</i>			
0.78Bn Shs	Programme/Project:	0988	Support to other Scientists
Reason: Re-allocation to cater for support to scientists			
Items			
0.78Bn Shs	Item:	263106	Other Current grants (Current)
Reason: Re-allocation for scientific research			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140101	Macroeconomic Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Present to Parliament amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015.	Income Tax, VAT, Excise Tariff, Finance and Stamps Duty (Amendment) Bills 2016 prepared, printed and presented to Parliament and responded to all Committee observations on these Bills. The Bills were passed by Parliament with amendments and assented to by the president.	Economic growth was lower than projected due to slow down of global economy.
	Prepare Explanatory notes to Tax (Amendment) Bills 2015		Inflation was higher than programmed due to the pass through effects of exchange rate depreciation on domestic prices.
	Prepare URA performance indicators and present them to URA		
		Explanatory notes to Tax	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	URA efficiency and tax policy measures monitored and their impact evaluated	(Amendment) Bills 2016 prepared and presented along with the Bills to Parliament	
	Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided	URA performance indicators updated and presented to URA for monthly reporting	
	Medium term Tax Revenue forecast prepared	URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated and included in the quarterly revenue performance report	
	Revenue forecasts reviewed and revised		
	Tax incentives assessed and report produced	Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and analysis on the projected outturn for the year provided.	
	FY 2016/17 Revenue Performance Report prepared and provided	Cumulative revenue collections amounted to Shs. 11,280.40 bn against a target of Shs. 11,659.00bn posting a deficit of Shs. 378.60 bn. NTR collections were Shs. 494.24bn posting a deficit of Shs. 58.76bn.	
	Draft Policy measures for FY 2016/17 generated		
	ToRs for carrying out revenue enhancement study prepared		
	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16	Medium term Tax revenue forecasts for FY 2015/16 revised based of collections for June 2016. Revenue target for FY 2016/17 is Ushs. 13,259.29 billion of which Ushs. 330.01 billion is NTR and Tax Revenue is Ushs. 12,929.28 billion	
	Monthly Revenue Performance Reports prepared.		
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	Revenue forecasts reviewed and revised weekly	
	Revenue forecasts improved	Tax incentives assessed and report to Parliament produced quarterly. Tax paid by Government as strategic intervention to support Hotels, religious and cultural institutions, Non-Government Organizations and other institutions in FY 2015/16 amounted to Shs. 19,357.15bn and tax waived by Hon.MoFPED amounted to Shs. 4,852.79bn	
	Data required for revenue analysis availed on a timely basis		
	Public and Private Sector tax queries/proposals analyzed and responded to		
	Tax matters between Government and the Private Sector coordinated	FY 2014/15 Revenue Performance Report produced.	
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide	The net tax revenue collections for the FY 2014/15 were Shs. 9,715.60bn against a target of Shs. 9,576.59bn registering a	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	decision making	surplus of Shs. 139.01bn	
	Ensure that Uganda's interests especially those that affect revenue performance are protected Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance	Cabinet paper on Policy measures to enhance revenue performance in FY 2016/17 and the medium term prepared, presented and approved by Cabinet. Analysed and prepared and submitted report on spectral performance on revenue enhancement	
	Improved the Tax to GDP ratio in the medium term.		
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook Revenues from the Gambling industry monitored and policy evaluated Improved revenue collection from the informal sector	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16. Cumulative NTR collections were Shs. 494.24bn posting a deficit of Shs. 58.76bn. Quarterly impact assessment of revenue policy measures pronounced in the Budget	
	Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.	Speech prepared and recommendations provided. Performance reported in the quarterly revenue performance report.	
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	Data required for revenue analysis collected, analysed and input used in the revenue performance report.	
	Ensure that Uganda's interests especially those that affect revenue performance are protected	Responses to Public and Private Sector tax queries/proposals provided through correspondences	
	Policy measures to enhance revenue performance in FY 2015/16 and the medium term generated	Tax matters between Government and the Private Sector coordinated	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making to ensure that Uganda's interests especially those that affect revenue performance are protected	
	Briefs on quarterly cash limits prepared and provided to Top Management		
	Revenue reports from the Gambling Industry prepared. External Resource envelope for FY 2016/17 produced	Advice to management on quarterly cash limits provided monthly based on the revised monthly revenue outturn and outlook revised accordingly	
	Database on all Official	Revenues from the Gambling	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Development Assistance (ODA) maintained and updated	industry monitored and policy evaluated. Cumulative revenue collections for FY 2015/16 were Shs. 17.42bn against target of Shs. 16.64 thus posting a surplus of Shs. 0.78bn.	
	Reports on external resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance)	Increased revenue collections from the informal sector through the TREP initiative.	
	External resource utilisation matrix updated	Research reports on selected macroeconomic topics published.	
	Official Development Assistance (ODA) disbursement triggers updated and monitored	Data for Debt Sustainability Analysis (DSA) activities prepared.	
	External debt stock and repayments monitored in line with the debt strategy	Fiscal and Monetary policy programme approved and implemented	
	Project Monitoring Reports prepared for selected sectors	External Resource envelope for FY 2016/17 produced.	
	Data for Debt Sustainability Analysis activities prepared. Fiscal responsibility charter produced	Database on all Official Development Assistance (ODA) maintained and updated.	
	Fiscal and Monetary policy programme approved and implemented	Reports on external resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance).	
	Cash limits and cash flow statements produced and disseminated		
	Memoranda of understanding between Government and Multilateral Institutions agreed upon	External resource utilisation matrix updated .	
	Financial sector performance quarterly bulletins disseminated	Official Development Assistance (ODA) disbursement triggers updated and monitored.	
	Economic and financial performance reports and selected monthly economic indicators disseminated	External debt stock and repayments monitored in line with the debt strategy.	
	Reports on external developments and BOP position produced	Cash limits and cash flow statements produced and disseminated	
	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Memoranda of understanding between Government and Multilateral Institutions agreed upon. Such as IMF, World Bank	
	Report on debt portfolio	Prepared and disseminated	Financial sector performance

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Analysis produced	quarterly bulletins	
	Annual and Medium term macroeconomic frameworks updated	Compiled and disseminated Economic and financial performance reports and selected monthly economic indicators	
	Local government financial operations year book up to FY 2014/15 published	Produced reports on external developments and BOP position	
	Fiscal performance reports and Quarterly Liquidity Management Framework produced	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	
	Inter-Governmental Regional technical assistance provided	Report on debt portfolio analysis produced	
	Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21	Annual and Medium term macroeconomic frameworks updated	
	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Published Local government financial operations year book for FY 2014/15	
	Research reports on selected macroeconomic topics published.	Fiscal performance reports and Quarterly Liquidity Management Framework produced	
	Staff performance and skills enhanced	Published Research reports on selected macroeconomic topics Staff performance and skills enhanced in macroeconomic modeling	
<i>Performance Indicators:</i>			
Percentage of PV of Domestic Debt Stock to GDP	<20%	12.9	
Percentage of Present Value PV of External Debt Stock to GDP	< 30%	21.2	
Inflation Rate	5%	6.6	
Economic Growth	5.3%	4.6	
<i>Output Cost:</i>	US\$ Bn: 16.246	US\$ Bn: 7.168	% Budget Spent: 44.1%
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Policies for enhancing revenue collection put in place	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16. Cumulative NTR collections were Shs. 494.24bn posting a deficit of Shs. 58.76bn.	As a result of a slow down of the global Economic environment a low tax to GDP outturn was registered.
	URA monitored and supervised to collect finance the Budget for FY2016/17		
	MDAs and URA monitored to ensure that NTR target is realized to finance the Budget	Revenue policy measures proposed, estimated and recommendations provided	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	for FY 2016/17		
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	URA annual and monthly revenue targets for FY 2016/17 set. URA to collect revenue of Shs. 13,177.15bn of which Shs. 12,929.28bn is tax and Shs. 247.87bn Non Tax Revenue.	
	Revenue policy measures proposed, estimated and recommendations provided	Assessment of tax incentives activity initiated and report expected in quarter 4	
	URA annual and monthly revenue targets for FY 2016/17 set	Policy briefs on different tax matters (income taxes, Excise duty, VAT, Trade taxes and Oil/Gas industry) prepared and provided to management	
	Input to the monthly, quarterly and annual performance reports generated	Reviewed revenue mobilization in the Mineral and Oil and Gas sector and provided	
	URA annual and monthly revenue targets for FY 2016/17 provided	Input provided for IMF Mission Review of the Policy Support Instrument (PSI) regarding commitments on how to raise Uganda's revenue effort.	
	Assessment report on tax incentives and recommendations provided		
	Update the Tax Reference Guide	Tax incentives assessed and report to Parliament produced quarterly. Tax paid by Government as strategic intervention to support Hotels, religious and cultural institutions, Non-Government Organizations and other institutions in FY 2015/16 amounted to Shs. 19,357.15bn and tax waived by Hon.MoFPED amounted to Shs. 4,852.79bn	
	Policy briefs prepared and provided		
	Oil and Gas Industry tax legislation updated		
	Input for IMF Mission Reviews on fiscal policy provided		
	Tax expenditure report prepared		
	Tax Policy Reference Guide for FY 2015/16 prepared and published	Petroleum fiscal regime examined in light of the new developments in the industry that is Oil refinery and pipeline.	
	Petroleum industry database built	VAT policy on Oil and Gas industry in place as part of the VAT Act	
	Uganda's petroleum fiscal regime examined.		
	VAT Policy along the petroleum value chain finalized.	Oil Refinery and pipeline Development input provided and agreement's to commence work yet to be finalised.	
	Refinery and pipeline Development input provided	Technical guidance provided in the Advisory Committee Meetings	
	Technical guidance provided in the Advisory Committee		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Meetings	Costs incurred by the licensee on petroleum operations monitored	
	Petroleum tax revenue models built	Process on-going and awareness created through dissemination of information through articles and reports.	
	Costs incurred by the licensee on petroleum operations monitored	Revenue collections monitored and fed into projections of FY 2016/17	
	Public awareness on oil and gas industry created.	17.5 % of National budget mobilized from external sources to finance the budget for 2016/17.	
	Natural Resource revenue collection Monitored;	33 Grant Financing Agreements concluded with Development Partners.	
	Petroleum agreements negotiated;	Public Information Management System (PIMS) maintained and updated.	
	National Oil Company activities implemented	Development Partner funded programmes executed and monitored.	
	International natural resource conferences attended.	Development Partner missions adequately serviced.	
	18.2 % (external resources) of National budget for 2016/17 mobilised	Conditionalities for external financing monitored.	
	25 Grant Financing Agreements concluded with Development Partners.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
	Public Information Management System (PIMS) maintained and updated	Finalized Q4 FY 2014/15 and H1 FY 2015/16 performance of the economy Report	
	Development Partner funded programmes executed and monitored	Reports on domestic financing requirements were produced for H1, January, February, March, April, May and June FY 2015/16	
	Development Partner missions adequately serviced	Revised projections of key macro indicators underlying resource projections were produced	
	Conditionalities for external financing monitored.	First resource envelope for	
	Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated		
	Quarterly Domestic financing reports produced		
	Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Dissemination of the medium term resource envelope.	fy2016/17 and the medium term issued. Report on the ESAAMLG Council of Ministers meeting produced Report on the Anti-money Laundering – council Ministers meeting produced	
<i>Performance Indicators:</i>			
Tax to GDP ratio	13.7%	13.1	
Percentage of debt service payments made on time	100%	100	
External resources mobilized as a percentage of the National Budget.	17.5%	17.5	
<i>Output Cost:</i>	US\$ Bn: 5.092	US\$ Bn: 6.028	% Budget Spent: 118.4%
Output: 140153	Tax Appeals Tribunal Services		
<i>Description of Performance:</i>	120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration. Taxpayers sensitized on tax litigation and arbitration procedures 10 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution. Central tax law reference center established in regional offices to enhance research capacity of tribunal and stakeholders in regional offices. 10th Tax Law Report published to enhance contribution to tax law literature. Court sessions conducted in Kampala, Mbale, Mbarara, Gulu and Arua	118 disputes worth 185bn/= resolved countrywide Taxpayers sensitized through distribution of information brochures and radio programs 12 officials trained in taxation, law, case management, arbitration and IT 36 assorted books acquired to facilitate research efforts at regional registries 11 tax law report ready for publication 8 court sessions held in Mbale, Mbarara, Gulu and Arua 13,000 taxpayer user guides/clients charters in different languages produced and distributed to educate taxpayers 8 court user seminars held countrywide to sensitise taxpayers on their rights	The values for the cases files were lower than projected. Cases filed were of lower values than anticipated. Case disposal target was not fully achieved as many of the cases were filed towards the end of FY and had to be carried forward
<i>Output Cost:</i>	US\$ Bn: 1.538	US\$ Bn: 1.538	% Budget Spent: 100.0%
Output: 140156	Lottery Services		
<i>Description of Performance:</i>	14 Billion shillings generated Gaming and Pool betting Tax 10 Billion Shillings generated in income tax from With holding on Winning from gaming and	14 Billion shillings generated Gaming and Pool betting Tax Ushs 700 million generated in License fees and Ushs 500 Million generated as government share of the	Staffing levels are still low, awaiting formal recruitment of permanent staff

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	pool betting.	National Lottery.	
	700 million generated in License fees	Sector Operators Licensed and illegal operators stamped out.	
	500 Million generated as government share of the National Lottery.		
	Sector Operators Licensed and illegal operators stamped out.		
	Lotteries, Gaming and Pool betting Sector Monitored and Law,regulations and Policies pertaining to the Sector enforced.		
	Office space for the National Lotteries Board with 6 offices acquired, furnished and equipped.		
	Secretariat of the Board strengthened by recruitment of 5 enforcement officers.		
	Staff of the Board trained		
	2 Benchmarking trips to America and the United Kingdom undertaken National Lotteries and Gaming Act operationalised		
	Negative effects of gambling on society especially on Minors and Vulnerable minimized.		
	standards for equipment and software established and enforced		
	Central Monitoring System acquired.		
	National Lotteries Board Strategic Plan developed and operationalised.		
	National Lotteries Board Corporate image developed and public sensitization carried out.		
	Membership to Gaming Regulators Africa Forum acquired		
	Attended Gaming Regulators Africa Forum		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 1.670	US\$ Bn: 1.659	% Budget Spent: 99.4%
Vote Function Cost	US\$ Bn: 324.024	US\$ Bn: 253.334	% Budget Spent: 78.2%
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle			
<i>Description of Performance:</i>	Improved budgeting for Missions abroad	Staff cappacity built in budgeting, monitoring and evaluation	No variation
	Staff cappacity built in budgeting, monitoringn and evaluation	Sectoral expenditure policy guidelines for FY 2015/156 prepared and issued.	
	Public Administration Sector Institutions Budgets Prepared in line with MTEF Ceilings for FY 2015/16	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.	
	Sectoral expenditure policy guidelines for FY 2015/156 prepared and issued.		
	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.	Institutions provided with technical guidance during budget formulations and execution.	
	Institutions provided with technical guidance during budget formulations and execution.	Ministerial Policy Statements for sector MDAs reviewed.	
	Ministerial Policy Statements for sector MDAs produced.	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided. Public Investment Plan for FY 2015/16 compiled and published.	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy	
	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	
	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy	Output Budget for FY 2015/16 compiled and published	
	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	Budget Estimates Vol III Printed and Published	
	Output Budget for FY 2015/16 compiled and published	Supplementary Schedules prepared	
	Budget Estimates Vol III Printed and Published	Supplementary Bill 2014 published.	
		Appropriation Bill 2014 published.	
		Budget Directorate satff capacity enhanced in Investement Appraisal of Oil and Gas Projects	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Supplementary Schedules prepared	Budget Strategy Paper for FY 2016/17	
	Supplementary Bill 2014 published.	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.	
	Appropriation Bill 2014 published.	Cabinet Memoranda on the Budget FY 2016/17 prepared.	
	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	National Budget Framework Paper 2015/16 Consolidated and published.	
	Budget Strategy Paper for FY 2015/16	Automation of the Output Budgeting Tool (OBT). Supplementary schedules prepared	
	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.	Appropriation Bill 2016/17 prepared and approved. Public Investment Plan for FY 2016/17 compiled and sent to Project Analysis and PPPs department for review	
	Cabinet Memoranda on the Budget FY 2015/16 prepared.	Draft and approved estimates for FY 2015/16 produced	
	National Budget Framework Paper 2015/16 Consolidated and published.	National Budget Framework paper consolidated	
	Automation of the Output Budgeting Tool (OBT). Supplementary schedules prepared	Physical monitoring of Budget activities undertaken	
	Appropriation Bill 2015/16 prepared and approved		
	Draft and approved estimates for FY 2015/16 produced		
	Sector project profiles updated		
	Budget options paper prepared		
	National Budget Framework paper consolidated		
	Physical monitoring of Budget activities undertaken		
<i>Performance Indicators:</i>			
Arrears as a % of total expenditures FY N-2	3.5%	1	
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	89%	98	
% of funds utilized against funds released (CG on IFMS)	98%	96	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 10.314	US\$ Bn: 10.753	% Budget Spent: 104.3%
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		
<i>Description of Performance:</i>	Local Government Budget Framework papers prepared	Local Government Budget Framework papers prepared	No variation
	Local Government Budget consultative workshops coordinated and facilitated.	Local Government Budget consultative workshops coordinated and facilitated.	
	Physical monitoring of Budget activities undertaken	Physical monitoring of Budget activities undertaken	
	Local Government grants analysed and released.	Local Government grants analysed and released.	
	Local government budget performance monitored. Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	Local government budget performance monitored. Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	
	Draft Local Government Planning Figures for FY 2015/16 issued.	Draft Local Government Planning Figures for FY 2015/16 issued.	
	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	Report on the Local Government Budget Consultations for the FY 2015/16 prepared.	
	Capacity for LG Officials strengthened	Capacity for LG Officials strengthened	
	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.	Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued.	
	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.	
	Draft Local Government Budget Estimates (Vol II) Consolidated and printed	Draft Local Government Budget Estimates (Vol II) Consolidated and printed	
	Local Government Regional workshops conducted	Local Government Regional workshops conducted	
	Budget Transparency Initiatives effected. Quarterly releases made to the Local Governments on a timely basis	Budget Transparency Initiatives effected. Quarterly releases made to the Local Governments on a timely basis	
	Quarterly workplans and progress reports review of local governments programmes prepared.	Quarterly workplans and progress reports review of local governments programmes prepared. Circular guiding all Government entities to quote all	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		local contracts in domestic currency	
Output Cost:	US\$ Bn: 4.057	US\$ Bn: 4.023	% Budget Spent: 99.2%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	Quarterly Budget Performance Reports produced, analysed and consolidated into the Annual and Semi Annual Performance Reports.	Quarterly Budget Performance Reports produced, analysed and consolidated into the Annual and Semi Annual Performance Reports.	No variation
	Quarterly release of funds made to sector MDAs on time	Quarterly release of funds made to sector MDAs on time	
	Draft Estimates produced by end of June and Approved Budget Estimates Book produced	Draft Estimates produced by end of June and Approved Budget Estimates Book produced	
	Physical budget performance for Sector Institutions monitored	Physical budget performance for Sector Institutions monitored	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided	Staff capacity built in budgeting, monitoring and evaluation. Quarterly Budget Performance Reports for FY 2015/16 Analysed.	
	Missions' budgets improved	Budget Execution Circulars FY 2015/16 and FY 2016/17 Issued	
	Staff capacity built in budgeting, monitoring and evaluation. Quarterly Budget Performance Reports for FY 2014/15 Analysed.	Budget Call Circulars for FY 2015/16 prepared and issued	
	Budget Execution Circulars FY 2015/16 Issued	National Budget Consultative reports FY 15/16 prepared and published	
	Budget Call Circulars for FY 2015/16 prepared and issued	Semi Annual Budget Performance Reports for FY 2014/15 published	
	National Budget Consultative reports FY 15/16 prepared and published	Draft Budget Speech FY 2016/17 prepared.	
	Semi Annual Budget Performance Reports for FY 2014/15 published	Budget performance reports produced	
	Draft Budget Speech FY 2015/16 prepared. eports of monitoring and evaluation of sector projects and programs prepared	Quarterly releases made to sectors on a timely basis	
	Budget performance reports produced	Quarterly workplans and progress reports reviews prepared	
	Quarterly releases made to sectors on a timely basis	Quarterly Performance Reports from Sectors prepared	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Quarterly workplans and progress reports reviews prepared		
	Joint Sector Reviews attended		
	Ministerial Policy Statements prepared		
	Annual Budget Performance Report for FY 2014/15 prepared		
	Quarterly Performance Reports from Sectors prepared		
<i>Output Cost:</i>	US\$ Bn: 3.719	US\$ Bn: 3.799	% Budget Spent: 102.2%
<i>Vote Function Cost</i>	<i>US\$ Bn: 18.090</i>	<i>US\$ Bn: 19.001</i>	<i>% Budget Spent: 105.0%</i>
<i>Vote Function: 1403 Public Financial Management</i>			
<i>Output: 140301</i>	<i>Accounting and Financial Management Policy, Coordination and Monitoring</i>		
<i>Description of Performance:</i>	IFMS rolled out to 4 hybrid Votes in central Government	Preparation/ site surveys for IFMS roll out on 9 votes done:ie Uganda Virus Research Institute, National Curriculum Development Center, Uganda National Meteorological Authority (UNMA), Financial Intelligence Authority, Directorate of Government Analytical Laboratory, Uganda Export Promotion Board, The Farm Income Enhancement and Forest Conservation Project, Standard Gauge Railway Project, Competitiveness and Enterprise Development (CEDP) and Albertine Region Sustainable Development (ARSD)	Change in the Law affected timely submission of Financial Reports. Accounts are only submitted twice during a Financial Year i.e 6 months and Annual accounts. This is by July and end of August.
	IFMS rolled out to 20 more Donor Funded Projects (DFPs)		
	IFMS data centres and 180 sites supported to remain connected to the network		
	Implementation of Fixed Assets Module to 30 MDA s		
	MS NAV 2009 Supported and rolledout to 3 New Missions		
	Donor Financed Projects Monitored and reports prepared		
	Implementation of IFMS in Donor Financed Projects supported MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	IFMS availability ensured at sites, 80% link uptime registered at IFMS sites, Contracts/ SLAs of the link service providers (telecos) reviewed, Logs from the sites about downtime responded to	Lack of technical capacity for some MDA has hindred some entities complying with set Financial reporting standards. However all Votes have been trained, though new Votes still still require training
	Rolling out and Supporting Employee/Supplier E-Registration		
	Budget upload for IFMS Sites and legacy Votes database updated	37 Master data of all assets that existed even before the rollout captured and loaded onto the system, Head of Accounts, Accounting Officers trained , Votes Supported regularly with each vote attached to a support staff, 37 MDAs setup on the Module and rollout completed.	On Average percentage of TSA cash balances reported daily, weekly and monthly, the Ministry targets 100% and the target was achieved because reconciliation of cash balances was done Daily on all cash balances and weekly on aggregate Government position.
	IFMS and IPPS Interface payroll rollout supported. Accountants Act operationalized.		
	Public Finance Bill enacted and operationalized.		
		MS NAV 2009 Support and	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Non-Current Assets (NCAs) Accounting Policy formulated.	Monitoring for the 35 Missions carried out	
	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	Total of 163,533 records of varying types validated through the e-reg portal	
	Benchmarking studies on Petroleum Revenue Management undertaken	IFMS and IPPS Interface payroll rollout supported	
	Stakeholders updated on the amendments in the Public Finance Bill 2012.		
	Public Finance Regulations formulated.		
	Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.		
	Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.		
	The new developed Oil and Gas Chart of Accounts operationalised.		
	Review reports on the Public finance law for regulations produced		
	Staff capacity built in Oil and Gas revenue management		
	Technical guidance given to government entities on the operationalization of the PFAA 2003		
<i>Performance Indicators:</i>			
Percentage of MDAs submitting financial reports on time (2 months after end of FY)	100%	43	
Percentage of DFPs complying with Financing Agreements Terms of Reference	85%	85	
Percentage of Central Government Entities complying with set Financial reporting standards	100%	98	
Average percentage of TSA cash balances reported daily,	0	100	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
weekly and monthly			
<i>Output Cost:</i>	US\$ Bn: 18.327	US\$ Bn: 23.890	% Budget Spent: 130.4%
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Performance:</i>	2 reports on the Public Accounts Committee sessions for both central and Local government	2 reconciliation report on outstanding commitments (domestic arrears) as at 30th June 2015 and 30th June 2014 produced.	The outturn is preliminary as the Ministry is still receiving reports from the various Votes and audit committees for the 4th Quarter for which the deadline is 31st July.
	2 Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee	2 reports on outstanding commitments as at 30th June 2015 and 30th September 2015.	
	4 quarterly Cabinet information papers on outstanding Government commitments Warrants and Operational funds released on time	2 report on sessions of the Parliamentary Accounts Committee produced.	
	Quarterly financial reports prepared	The following Treasury Memoranda were laid before the House during the Quarter; - Ministry of Health and Mulago Referral Hospital - Uganda Industrial Research Institute	
	Consolidated Final Accounts produced	- Presidential Initiative on market vendors and small businesses	
	MDAs trained and supported to produce financial reports	- Health Institutions - Financial Impropriety in Office of the Prime Minister	
	All bank Accounts reviewed and reconciled	- Beachside Development Services - Dura Cement Group	
	Payrolls Reviewed and Salary Released on time	- Haba Group of Companies - Treasury Memoranda on COSASE report on Uganda	
	Legacy database Reviewed and maintained	Coffee Development Authority	
	Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared	External Public debt serviced to a tune of UGX. 346,890,532,915.2 1196 withdraw applications processed	
	Financial Reporting Template reviewed	Public debt records reconciled with stakeholders like Bank of Uganda	
	TSA reconciliations undertaken	Reconciliation of onlending carried out.	
	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Site visit conducted at MUBS	
	5 Public Universities and Self Accounting Tertiary Institutions computerised. Statutory Financial Statements for Treasury Operations Vote	Training, data migration and user acceptance testing conducted at Makerere university Pilot implementation commenced at MUBS	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	produced		
	Public Debt Serviced	Masterdata collected from MUK	
	Withdrawal applications for donor funds processed	ID printers procured and delivered to MUST. Print testing completed	
	Public Debt records reconciled	Staff recruited to support CEMAS implementation.	
	Reconciliation and monitoring of on lending carried out	Induction training for new staff completed.	
		Weekly review meetings held Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	
		Provided support to Uganda's 32 foreign missions abroad.	
		Implementation meetings held and user trainings conducted at MUSTand MUBS	
		Conducted CEMAS oversight field visits at MUST to adress emerging implemenation and change management issues	
		Implementation meetings held and user trainings conducted at MUSTand MUBS	
		Change management undertaken in all PUSATIs to update stakeholders on progress of CEMAS implementation	
		34 new loans and 25 new grants posted in DMFAS	
		69 T Bills and 28 T bonds posted in DMFAS.	
		External debt service worth UGX. 346,890,532,915.2 posted in DMFAS	
		1196 withdraw applications posted in DMFAS	
		UNCTAD-DMFAS conference attended in Geneva in December 2015	
		Nine months accounts prepared and awaiting submission to Accountant General.	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Statistical bulletin for June 2015 produced and published on the Ministry website.	
		118 project accounts opened and 38 project accounts closed.	
<i>Performance Indicators:</i>			
Number of Audit reports with satisfactory ranking in Statutory Corporations	25	12	
Number of Audit reports with satisfactory ranking in Local Authorities	37	38	
Number of Audit reports with satisfactory ranking in Central Government	15	10	
<i>Output Cost:</i>	US\$ Bn: 7.930	US\$ Bn: 26.279	% Budget Spent: 331.4%
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Performance:</i>	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.	The outturn is preliminary as the Ministry is still receiving reports from the various Votes and audit committees for the 4th Quarter for which the deadline is 31st July.
	Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	
	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	STP of transfer of grants to USE, UPE, PHC, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	
	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	Staff facilitated to attend the ICPAU annual seminar held 9th - 11th September 2015	
	Professional Accountancy and Procurement Forums for staff in MDAs organized.	IFMS Fixed Asset Module training conducted	
	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	IFMS training conducted for donor funded projects	
	Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	Training Management Information System implemented	
	Training needs for GoU staff established.	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	
	Improved usage and management of the AGO Library	Training needs for GoU staff established.	
		Improved usage and management of the AGO Library realised	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	The InHouse Training Facility efficiently managed	State of the In House Training Facility reviewed and documented	
	Training Management Information System implemented	Training Needs Analysis conducted for pilot PUSATIs	
		Professional Accountancy and Procurement Forums for staff in MDAs organized.	
		Training Management Information System implemented	
		Strategy for professional training disseminated	
		ICPAU annual conference coordinated	
		Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	
		IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	
		New location for ITF identified at URBRA building and inspected	
		Presenters for the ESAAG annual conference nominated for the March 2016 event	
		IFMS Fixed asset module training conducted for 20 CG sites.	
		IFMS Executive training conducted for Heads of Department in Ministry of Trade.	
		Nominations invited for participation in the ESAAG conference of 2016	
		Professional training programs coordinated	
		KOHA Library management system implemented in the AGO library	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		PS/ST's approval secured for Uganda to host the ESAAG annual conference in 2018.	
		Training Needs Analysis conducted for pilot Public Universities and Self Accounting Institutions (PUSATIs) and pilot PUSATI interfaces with banks built	
<i>Performance Indicators:</i>			
Percentage of Internal audit recommendations implemented in Statutory Corporations	65%	68	
Percentage of Internal audit recommendations implemented in Local Authorities	55%	67	
Percentage of Internal audit recommendations implemented in Central Government	62.0%	73	
Percentage of audit Committee recommendations implemented	70%	65	
<i>Output Cost:</i>		US\$ Bn: 3.994	US\$ Bn: 4.875 % Budget Spent: 122.1%
Output: 140304 Local Government Financial Management Reform			
<i>Description of Performance:</i>		Fifty one (51) Internal Auditors from selected Local Governments supported and attended a 4 day training in Mastering of the Audit Process in the Public Sector. The training was conducted by the Institute of Internal Auditors – Uganda	No variation
Institutional capacity of revenue units in LGs strengthened			
An automated tax information system implemented in LGs			
LG revenue regulatory framework strengthened			
		Three 2-day regional training workshops were held at 3 regional centers of: Masaka, Mbale and Lira. One accounts staff from the selected 156 Urban LGs attended the training in basic accounting concepts and book keeping skills, financial management and reporting	
		Civil and electromechanical works were completed in the 5 additional rollout District Local Governments of Moyo, Koboko, Moroto, Kotido and Sironko. In Q3, 4 of the 5 sites went live. Moyo District could not go live due to a power connection to be rectified by the	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>vendor. M/S MTN Uganda was contracted to extend Wide Area Network links to 16 additional IFMS Tier 2 rollout sites, Sites readiness exercise carried out and completed in the additional 16 rollout IFMS Tier 2 LGs. The 5 Sites of Moyo, Koboko, Moroto, Kotido and Sironko Districts were Commissioned and Officially Handed over by Government to the respective LGs ready to Go Live and site readiness exercises were carried out and completed in the additional 16 rollout IFMS Tier 2 LGs.</p> <p>In addition, funding for the procurement of computer software licenses for LG revenue collection software was effected in Q3 with the delivery of the system anticipated in Q4. This part of the components plans to develop a revenue database for all potential revenue sources in selected LGs to enhance revenue collection. The database system will help local governments in planning, monitoring and reviewing the local revenue performance through creation of local revenue registers, capture revenue payments and produce instant reports on registration, payment and summary reports.</p>	
	<p><i>Output Cost:</i> US\$ Bn: 3.900</p>	<p>US\$ Bn: 6.187</p>	<p>% Budget Spent: 158.6%</p>
Output: 140305	Strengthening of Oversight (OAG and Parliament)		
<i>Description of Performance:</i>	<p>Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill</p>	<p>Specifications for the system were submitted and procurements are underway. To date, the contract has been cleared by Solicitor General.</p> <p>Three in-house trainings were conducted on the PFM Act for Parliamentary Staff in Elements of Public Financial Management as planned.</p> <p>The component also planned to undertake international consultancy to digitize the IPS programs for easy and continuous access by MPs and other stakeholders. The procurement process for this</p>	<p>No variations</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		activity was initiated. By the close of Q3, The terms of reference were submitted and procurement process is underway. So far, the contracts committee approved the procurement, the evaluation committee and shortlist of firms and the bid document has been issued out.	
<i>Output Cost:</i>	US\$ Bn: 5.211	US\$ Bn: 6.940	% Budget Spent: 133.2%
Vote Function Cost	US\$ Bn: 64.553	US\$ Bn: 102.458	% Budget Spent: 158.7%
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140401 Policy, Planning, Monitoring, Analysis and Advisory Services			
<i>Description of Performance:</i>	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	Private Sector Development Strategy implementation matrices are still being refined and data gaps being filled
	Local Government Outlays Analysis Report (GOAR) for FY2014/15 produced and disseminated	Annual Economic Performance Report for FY2014/15 produced and disseminated	
	Annual Economic Performance Report for FY2014/15 produced and disseminated		
	State of the Nation's Enterprises (STANE) Report Government 2016 produced		
<i>Performance Indicators:</i>			
Public Investment (Projects) aligned with the national strategic development objectives and targets	100%	100	
<i>Output Cost:</i>	US\$ Bn: 4.917	US\$ Bn: 4.908	% Budget Spent: 99.8%
Output: 140404 Policy Research and Analytical Studies			
<i>Description of Performance:</i>	Government Programmes Performance Report (GoPPER) FY2015/16	Public Spending and Service Delivery Report (PSSD) First draft produced	The Sectoral service indicators for use in the Public Spending and Service Delivery report are still being developed
	Research Program for FY2016/17 produced and disseminated	4 on demand analytical briefs for Management	Work plan was revised to exclude the Research Program for FY2016/17
	4 on demand analytical briefs for management	1 research studies from the 2014/15 research program conducted	Private Sector Development Report (PSDR) 2016 to be finalised in 2016/17 Q1
	2 research studies from the 2014/15 research program conducted	Sustainable Development Report 2016	
		Policy Discussion Working Paper Series (2015 edition) prepared	
<i>Output Cost:</i>	US\$ Bn: 1.230	US\$ Bn: 1.232	% Budget Spent: 100.2%
Output: 140451 Population Development Services			
<i>Description of Performance:</i>	Hands on integration of	Data processing equipment	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and</p> <p>District Population Action Plans produced and integrated into 111 district and 22 municipality development plans.</p> <p>10 regional micro level demographic dividend modules advocacy tools developed.</p> <p>5,000 copies of the State of Uganda Report developed, printed and disseminated</p> <p>The State of Uganda and World Population Reports 2014 launched</p> <p>2 biannual, 1 annual review and 1 annual performance reports.</p> <p>6 regional training workshops conducted on POPDEV planning guidelines (No. of sector and district planning officers).</p> <p>Population Management System for 30 District and 22 Municipal level developed.</p> <p>Mark the World Population day 2015 in which we shall advocate for a manageable family size</p> <p>Adolescent Sexual reproductive health training rolled out in 15 districts</p> <p>Operationalisation of the National Population Council Act 2014</p>	<p>were procured for 10 Town Councils of ; Lwengo, Kyazanga, Bulambuli, Buliisa, Moyo, Lamwo, Bukomero, Kigorobya, Amuria, Bugiri. This is meant to help the TCs to develop capacity of the Town Council planning units (T/C PUs) for population data management, facilitate the development of Town Council Population Action Plans, advocate for better understanding and appreciation of the linkages between population and development; Mobilize commitment and support of decision makers at various levels to allocate resources for the integration of population factors and variables into development planning; and to monitor population trends and patterns and relate them to socio-economic development.</p> <p>Orient Local Governments (20) and Town councils (20) on assessment of indicators in sub national levels & to train technical officers in POPDEV Integration. The activity was held on May 18-19, 2016 at Colline Hotel, Mukono and planning officers from 15 districts, 1 municipality and 15 town councils were oriented. The trained planning officers were from the districts of Adjumani, Maracha, Pader, Oyam, Butaleja, Kole, Otuke, Alebtong, Iganga Mayuge, Kaliro, Buhweju, Kyenjojo, Nakasongora, Kyankwanzi and Jinja. The objectives of the activity were; To orient Local Governments on harnessing the demographic dividend in Uganda, To orient Local Governments on the importance of data in planning, To build capacity of the Local Governments on POPDEV integration techniques; and Orient the Local Governments on POPDEV Integration Assessment Indicators</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>NPC carried out monitoring exercise of Municipalities on POPDEV integration, functionality of Harmonized Database and operationalization of Assessment Indicators. The activity was carried out from May 9 - 13, 2016 in the 17 targeted municipalities of Fort portal, Kasese, Bushenyi/Ishaka, Mbarara Ntungamo, Kabale & Rukungiri; Jinja, Iganga, Soroti, Mbale, Tororo & Busia; Arua, Lira, Mukono & Masaka. Given the challenges that were found during the monitoring exercise, the following were recommended to be taken both by the National Population Council (NPC) Secretariat and the concerned Municipalities: -</p> <p>i. There is need to train the Town Clerks and Planners at the Town Council level in population and development issues.</p> <p>ii. There is need to include the Sub Counties during orientation because they are equally facing population challenges.</p> <p>iii. There is need for enforcing data management so that they are a requirement of the accounting officer.</p> <p>iv. There is need for continued support to Municipalities to ensure population and development issues are included in their work plans and budgets.</p> <p>v. There is need for periodic follow up of implementation of emerging issues.</p> <p>vi. There is need to train more than one officer (preferable a statistician) in the Municipalities since the Planners are ever busy with work.</p> <p>vii. The National Population Council Secretariat should provide the Municipal Councils with a reporting system to encourage them do their work.</p> <p>viii. There is a need to recruit a population officer and an information scientist in the municipal planning unit since some of the programmes require their</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		expertise.	
		<p>A refresher training for 22 Sexual Health Educators(SHEs) was conducted at Star Light Hotel in Kibaale, on June 13-14, 2016 and practical sessions were held in Bwikara Secondary School, Naigana Secondary School, Buyanja Secondary School and St. Paul's –Kihumuro Secondary School from June 15-17, 2016. The sexual health educators were attached to schools to conduct sexual health education sessions and facilitated with transport and stationery for atleast 4 sessions.</p> <p>The NPC translated IEC materials into Luganda, Runyankole-Rukiga, Acholi, Langi, Lusoga and Lugbara languages between April and June 2016. 16,320 posters of the translated IEC materials will be printed the process of printing is near completion.</p> <p>National Population Council Secretariat conducted a radio campaign to encourage couples to have smaller manageable families. It was implemented by 10 radio stations including; CBS FM, Baaba FM, Open Gate FM, Voice of Teso, Radio Wa, Mega FM, Radio Paidha, Bunyoro Broadcasting Services, Voice of Tooro, and Radio West. Coverage is targeting the entire country with each station tasked to produce and air 52 programmes of not less than 30 minutes. The project has successfully managed to increase awareness of the inter-linkages between population growth and development and the benefits of having a manageable family like improved family welfare. On air feedback through phone calls indicated a growing appreciation of the importance of couples producing only those</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>children they can take good care of.</p> <p>A skills building workshop for media professionals on reporting on population and development issues was carried out from the 21st -23rd June 2016 at Essella Country Hotel, Kiira Municipality. The training was intended to have a network of skilled journalists for reporting on population and development issues, and;</p> <p>2.Prioritized population and development issues to be reported on in 2016/17.</p> <p>This year's World Population Day will be hosted by Isingiro district on July 11,2016 and focuses on teenage girls, with a theme, "Investing in Teenage Girls; To Harness Uganda's Demographic Dividend". H.E The President of Uganda is expected to be the Chief Guest and will have the following objectives:-</p> <p>i.To mobilize commitment and support among the country's leadership in government, civil society, professionals, the private sector, donor community, the media and the general public about the country's population issues that need their attention, and action.</p> <p>ii.To increase awareness of World Population Day and the implications of a growing population on the present and future socio-economic well-being of the people.</p> <p>iii.To increase public awareness on population and development issues and the need to put in place policies, programmes, strategies and to allocate resources to address such issues and concerns.</p> <p>The NPC held an advocacy skills building workshop in Population and Development for Stakeholders. At Colline Hotel in Mukono from the 31 May to 2nd of June 2016 and the objectives were;</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>i.To build advocacy skills for key stakeholders to effectively advocate for population and development issues.</p> <p>ii.To bench mark and prioritize issues for advocacy in 2016/17 financial year.</p> <p>iii.To draw up and harmonize an advocacy action plan to guide interventions for the 2016/2017 period. The achievements were,</p> <p>Key population, development, reproductive health and gender issues to be advocated for in 2016/17 were prioritized, a harmonised advocacy action plan was drawn to guide implementation of these activities.</p> <p>The advocacy skills for key stakeholders were enhanced.</p> <p>The NPC Secretariat conducted 2 stakeholders meetings to facilitate the selection, refinement and approval of SUPRE 2016 theme and also come up with the chapter topics to anchor the development of SUPRE 2016. As such the SUPRE 2016 approved theme is: "Quality Healthcare; Key for Sustainable Development" Chapter topics of SUPRE 2016 were also developed.</p> <p>Procurement of the Director General's car completed</p>	
	Output Cost: US\$ Bn: 4.714	US\$ Bn: 4.714	% Budget Spent: 100.0%
Output: 140452	Economic Policy Research and Analysis		
<i>Description of Performance:</i>	<p>10 research reports produced to inform policy</p> <p>12 policy Briefs published to guide policy makers</p> <p>4 press releases and 4 blogs delivered on emerging economic issues</p> <p>4 Quarterly publications on the State of Ugandan Economy and Business climate produced</p> <p>4 National dissemination</p>	<p>10 Research papers produced to inform policy processes included:</p> <p>1. Management of Uganda's Expected oil revenues; A Dynamic Stochastic General Equilibrium (DSGE) Fiscal policy simulation</p> <p>2.Socio-economic effects of gambling: Evidence from Kampala City, Uganda</p> <p>3.Uganda Human Development</p>	<p>The National disseminations were more than planned for the year, because of collaborations with other think tanks and partners to organize policy dialogues and dissemination events.</p> <p>The research papers, policy briefs, press releases and blog are way beyond the target mainly due to joint research activities held with other institutions.</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	workshops/Public dialogues held to share key research findings with stakeholder	Report "Unlocking the development potential of Northern Uganda"	One issues of the quarterly publications on the state of the Ugandan economy; Business Climate index was not produced due to delays in data collection caused by delayed communication to the team that supports the collection of data from firms, as well as involvement in related joint data collection exercises with other MDAs.
	National Annual budget analyzed for for easy understanding of all stakeholders	4.Dynamics of the War to Peace Transition in Northern Uganda	
	2 Training sessions to build capacity for policy analysts and CSOs held	5.Evaluation of the Uganda Secondary Education (USE) programme: Baseline Survey Report	
	Technical support to Government Ministries, Departments and Agencies continued	6.Statutory Minimum Wage for Uganda: Is it feasible and/or necessary	
	Technical support to the drafting of the national Development Plan II continued	7.Investment opportunities and challenges in the Potato value chain in Uganda	
	8 Internship opportunities to build capacity of young professionals	8.Agricultural Finance Year Book 2015: Innovations and Research in Agricultural Finance	
	One (1) Annual Forum on Agriculture and Food security Organized	9.Investment opportunities and challenges in the Rice value chain in Uganda	
		10.Micro, Small, Medium Sized Enterprises and Climate Risk Management along Agricultural Value Chains : The case of Equator Seeds in Uganda	
		11.An assessment of the EAC Common External Tariff Sensitive List on the Performance of Domestic Industries, Welfare, Trade and Revenue	
		12.Mobilising and Managing External Development Assistance for Inclusive Growth: Uganda Country Experience and Lessons from Development Assistance management	
		13.Uganda Country Policy and Institutional Criteria (CPIA) 2014/15	
		14. Advancing Uganda's Development Ambition: The Economic Impact of Green Growth-An agenda for Action	
		Policy briefs/Fact Sheets published to guide policy	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		makers:	
		1.Policy Brief No. 58 Taxation for investment in the Uganda Agricultural Sector	
		2.Policy Brief No. 59Improving tax revenue performance in Uganda	
		3.Policy Brief No. 60 The extent of gambling in Kampala City	
		4.Policy Brief No. 61 Socio - economic effects of gambling on welfare: evidence from Kampala City	
		5.Policy Brief No. 62 Adequacy and effectiveness of Uganda's gambling regulatory framework	
		6.Policy Brief No. 63 Addressing regional disparities in access to child and maternal health services	
		7.Policy Brief No. 64 Creating an enabling environment for agricultural finance to support climate risk management in Uganda	
		8.Policy Brief No. 65 The role of the public sector in incentivising the uptake of climate-resilient seeds in Uganda	
		9.Policy Brief No. 66Floating fish cage farming a solution to Uganda's declining fishery stocks	
		10.Policy Brief No. 67 Indicative lost income due to limited technology use in Irish potato production	
		11.Policy Brief No. 68 Informality of actors and its implications for potato value chain upgrading in Uganda	
		12.Policy Brief No. 69 The constraints to Irish potato value chain financing in Uganda	
		13.Policy Brief No. 70 The seed	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>potato gap in Uganda: An investment opportunity, and a challenge for value edition</p> <p>Press Releases and blogs delivered on emerging economic issues affecting the country Press Releases</p> <p>Article titled: Out-of-pocket payments frustrate Universal Health Coverage attempts, In the New Vision September 22, 2015</p> <p>Article titled: Study on Socio-economic effects of gambling reveals 73% of gamblers look for livelihood, In the Observer November 06, 2015</p> <p>Article titled: Education Policy and Finance for Skill development on the EPRC website March 24, 2016 http://www.eprcug.org/press-media/news-opinions/432-education-policy-and-finance-for-skill-development</p> <p>Article titled: South Sudan in EAC: What are Uganda's trade prospects? In the Daily Monitor, April 27, 2016</p> <p>Article titled: How govt and private operations can expand quality education in Uganda. In the Daily Monitor April 28, 2016</p> <p>Article titled: Increase funding for single spine agriculture extension reform. In the New Vision, May 11, 2016</p> <p>Article titled: Guiding principles for setting a good minimum wage. In the Daily Monitor, June 10, 2016</p> <p>Blogs</p> <p>1.Africa can educate to Emigrate, September 30, 2015, http://www.eprcug.org/blog/396-africa-can-educate-to-emigrate</p> <p>2.Can youth interest in</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>agriculture boost East Africa's economy? August 05, 2015, http://www.eprcug.org/blog/357-can-youth-interest-in-agriculture-boost-east-africa-s-economy</p> <p>3.Expanding private sector investment in agriculture value chains and climate change, August 05, 2015, http://www.eprcug.org/blog/359-expanding-private-sector-investment-in-agriculture-value-chains-and-climate-change</p> <p>4.Intensifying agriculture for smallholder farmers, July 06, 2015, http://www.eprcug.org/blog/332-intensifying-agriculture-for-small-holder-farmers</p> <p>5.Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015, http://www.eprcug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research</p> <p>6.Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015, http://http://www.eprcug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing</p> <p>7.Commitment to indoor residual spraying to curb potential future malaria outbreaks in Northern Uganda” on the SPEED website March 29, 2016 http://speed.musph.ac.ug/commitment-to-indoor-residual-spraying-to-curb-potential-future-malaria-outbreaks-in-northern-uganda/</p> <p>8.Can tax morale boost revenue collection in Uganda? May 26, 2016.http://www.eprcug.org/blog/458-can-tax-morale-boost-revenue-collection-in-uganda</p> <p>9.Tobacco industry in Uganda: economic gains and disastrous</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>health effects, June 1, 2016.http://www.eprcug.org/blog/461-tobacco-industry-in-uganda-economic-gains-and-disastrous-health-effects</p> <p>10.Fostering primary school education through child-led school community clubs, June 30, 2016. http://www.eprcug.org/blog/466-fostering-primary-school-education-through-child-led-school-community-clubs</p> <p>11.Why Uganda should strike a balance between infrastructure and Human Capital Development, June 30, 2016. http://www.eprcug.org/blog/467-why-uganda-should-strike-a-balance-between-infrastructure-and-human-capital-development</p> <p>Quarterly bulletins on the state of Ugandan economy and Business climateproduced</p> <p>1.Draft Uganda Business Climate Index, Issue No. 13 Jan - Mar 2016.</p> <p>2.The Uganda Business Climate Index, Issue No. 12 Oct-Dec 2015 "The business environment mood lifts, but remain cautious"</p> <p>3.The Uganda Business Climate Index, Issue No. 11 Jul-Sept 2015 "Elevated macroeconomic risks hurt business environment perceptions"</p> <p>National dissemination workshops/Public dialogues held to share key research findings with stakeholder</p> <p>Organised the Breakfast meeting on Climate and environmental changes in the Oil producing areas in conjunction with the Germany Embassy. The theme was "Albertine Graben - Is Uganda prepared for change?" held at Kampala Serena Hotel on October 13, 2015</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Organised the launch of the 7th edition of Agricultural Finance Year book in collaboration with Uganda Agribusiness Alliance. The Theme was "Innovations and Research in Agricultural Finance", held at Speke Resort, Munyonyo, on December 01, 2015.</p> <p>Organised the Launch of the Global Human Development and the 2015 Uganda Human Development Reports in collaboration with UNDP. The theme was "Rethinking work for Human development" held at Imperial Royale on December 17, 2015.</p> <p>A breakfast meeting on climate resilient agriculture was held on February 4, 2016 at Protea Hotel Kampala to share findings of a study that assessed the implications of climate on rice value chains. The event was organized by EPRC and the International Institute for Sustainable Development (IISD), in collaboration with the Ministry of Finance. The meeting raised the need to promote policies that create an enabling environment for the private sector to invest and participate in climate risk management along agricultural value chains in Uganda.</p> <p>A consultative meeting for the Regulatory Impact Assessment of the National Fertilizer Policy was held on March 29, 2016 at the EPRC conference room. The objective of the consultative meeting was to provide technical input to the current fertilizer policy and subsequently generate a regulatory impact assessment report to guide cabinet on importance of the policy. The workshop was organised by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) in collaboration with the Economic Policy Research Centre (EPRC). This was followed by a National</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>workshop convened on April 13, 2016 to validate the regulatory impact assessment for the Draft National Fertilizer policy for Uganda.</p> <p>A validation workshop was held on May 31, 2016 at Protea Hotel, Kampala to authenticate a study report that assessed AID management and fiscal policy for Inclusive Growth in Uganda. The report was part of a multi-country study jointly implemented with the African Centre for Economic Transformation (ACET)</p> <p>On May 31, 2016 a team of EPRC researchers made a presentation on the Agricultural Finance Yearbook to the Agriculture Donor Group chaired by the UN Food and Agriculture Agency (FAO). The intention was to promote the yearbook among donors and to solicit financing for its continuous production.</p> <p>Training Sessions to build capacity for policy analysts and CSOs and were held as follows:</p> <p>One Executive Course was held for 30 middle level Civil Servants on research uptake and use of evidence in policy formulation in collaboration with the Uganda National Council for Science and Technology (UNCST) and the Uganda Civil Service College (UCSC). The participants were drawn from different ministries namely; MAAIF, MEMD, MoES, Parliament Commission and Ministry of Public Services. In addition, a Master Class targeting Permanent Secretaries, Undersecretaries, Directors and Commissioners was held on May 26, 2016. The course, specifically aimed at enabling the participants to conceptualise research uptake; describe the role and importance of research in decision making and demonstrate how research</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>uptake works in practice. The course was well received, with an attendance of 56 top level participants as per the breakdown (Undersecretaries-12, Directors-7, Commissioners-30, other senior officials-5). There was a consensus that senior civils servant need to regularly meet to learn from different experiences. Furthermore, participants realized and echoed the need to demand for evidence from their supervisees during policy making process. They suggested that the Civil Service College Uganda, based in Jinja should be financially facilitated to undertake courses for MDAs on a regular basis.</p> <p>The Centre continued to provide technical support to MDAs as as highlighted:</p> <ol style="list-style-type: none"> 1.Supported Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) to draft and finalize the Regulatory Impact Assessment (RIA) of the National Fertilizer Policy, obtain a certificate of Financial Implications, all prerequisites for ratification of the policy by Cabinet. The Fertilizer Policy and Strategy was finally approved by Cabinet May 4, 2016. 2.Participated as a Member on the MTIC, Technical Working Group working on Inter-institutional Trade Committee and supported in finalizing of national trade in services policy and implementation plan National Services Trade Policy 2015. 3.Participated in the consultation for the policy development in the second phase of services trade liberalization for the Common Market for Eastern and Southern Africa (COMESA). 4.Participated in the drafting of the Micro Small Medium 	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Enterprise (MSME) policy implementation plan 2016/20 under the Ministry of Trade Industry and Cooperatives (MTIC)	
		5.Membership to National Technical working group on Monitoring and Evaluation under the Office of the Prime Minister to review the sector Budget performance for the MDAs.	
		6.Membership to National Technical committee to formulate the Green Growth Strategy for Uganda to support the greening of NDA II under National Planning Authority. Participated in the drafting of the Green Growth Development Strategy (UGGDS) under the NPA & the Ministry of Water and Environment (MoWE)	
		7.Membership to the subcommittee on evaluation in the Office of the Prime Minister that is responsible for guiding and evaluating the progress of funded projects. During the quarter the committee reviewed and vetted the concept notes for the Development strategy and investment plan (DSIP) implementation process and its impact on small hold farmers; evaluation of the agricultural technology and agribusiness advisory services (ATAAS)	
		8.Participated in technical meetings to review proposals submitted to Ministry of Trade Industry and cooperatives (MTIC) by the Uganda Manufacturing Association on how to improve the performance of the manufacturing sector. The proposals were due for consideration in the 2016/17 National Budget.	
		9.Supported Ministry of Gender, Labour and Social Development to conduct a feasibility study that would inform Government's decision	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>on whether Uganda should adopt a statutory minimum wage.</p> <p>Internship programme to build capacities of young economists was undertaken:</p> <p>The Centre recruited nine (9) young professionals for the period of three (3) months from June - September 2015 on its internship program from the different Universities in Uganda. Five (5) were female and four (4) were male. All the interns were trained in GIS Software and Impact evaluation and quasi-experimental methods.</p> <p>In addition, for the period June-September 2016, the Centre has offered internship opportunities for Seven (7) university students for a period of three (3) months. These were drawn from different public Universities in Uganda. Four (4) are female and three (3) are male. The interns have been attached to research and non-research departments of the centre.</p> <p>One (1) National Annual Budget analysed for ease of understanding to all stakeholders organised</p> <p>The National annual Budget analysis workshop with a theme: "Increasing Productivity, Value Addition, Competitiveness and Excellence in Delivery of Public Services" was held on June 14, 2016 at Kampala Serena Hotel.</p> <p>One (1) Annual Forum on Agriculture and Food security Organized</p> <p>The 5th National Agriculture and Food Security Forum on the theme: "Leveraging on increased national budget allocation to the agriculture sector to enhance production and productivity" held on June 21, 2016 at Hotel Africana Kampala.</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 4.425	US\$ Bn: 4.143	% Budget Spent: 93.6%
Vote Function Cost	US\$ Bn: 34.187	US\$ Bn: 34.423	% Budget Spent: 100.7%
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140601	Investment and private sector policy framework and monitoring		
<i>Description of Performance:</i>	Investment Policy developed.	Draft private sector development strategy was prepared and submitted to top management for consideration	No variations
	Private sector development strategy prepared.		
	Annual competitiveness and private sector development report produced.	Quarter one competitiveness and private sector development report was finalised in August 2015 and presented to Top management	
	Annual public-private partnership status report produced.	Draft Quarter one public-private partnership contingent liability report was produced.	
	Estimated contingent liabilities from public-private partnership projects on Government produced.	One Investment promotion and protection agreement (IPAs) was reviewed.	
	Final Investment Code Amendment Bill published.	Public Investment Plan reviewed and cleaned through the Development Committee with help of new guidelines	
	Investment Database for tracking domestic investments maintained and updated.		
	Annual investment performance report produced.	Draft Public Investment Manual reviewed with a team of World Bank, Makerere University and comments sent to World Bank.	
	Updated Investment guide printed and disseminated.	Guidelines developed and circulated to sectors	
	Private sector competitiveness indicators tracked.	Draft Diagnostic study report for the Project cycle in Uganda produced and reviewed and submitted for consideration	
	Annual Investment forum organized and facilitated		
	Business licensing reforms identified and implemented	Database of bankable projects established; to be fed into the Integrated Bank of projects	
	Investment promotion and protection agreements (IPAs) reviewed and initiated	Project Cycle Management reports produced from field visits/monitoring and evaluation reports, sectoral submissions	
	Uganda PPP Comparator developed	Regional infrastructure projects developed (Standard Gauge Railway Projects) through topical working papers, regional summits etc PIMS Diagnostic study report reviewed with more new comments from the World Bank consultants.	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>The brief overview of the PIMS process and frame work (PIMS Pager) finalized, approved by Top Management and forwarded for printing and later on dissemination.</p> <p>Development of the Public Investment Manual continued with more input from the World Bank consultants and Makerere University.</p> <p>Development of National project appraisal parameters commenced by accepting project proposals from Makerere University for a center at COBMAS, Proposal forwarded for possible funding to World Bank</p> <p>Project analysis and reviews carried out through Sub Committee of Development Committee on new project proposals from different sectors.</p> <p>Review meetings carried out from MFPED</p> <p>Review of the PIMS Diagnostic study finalized and printed.</p> <p>Retreat / workshop carried out to review and finalize the document.</p> <p>Development of PIMS Manual draft finalized</p> <p>Development of national parameters continued</p> <p>Monitoring and evaluation of development projects conducted and reports produced</p> <p>Project analysis and reviews carried out throughout the quarter through Development Sub Committee meetings in Sectors of Energy, Trade, Agriculture and the Albertine region</p> <p>Planning retreat for the Department carried out</p> <p>Northern Corridor 13th summit held in Kampala, Uganda. Other activities relating to Northern Corridor carried out.</p>	
	Output Cost: US\$ Bn: 3.165	US\$ Bn: 3.095	% Budget Spent: 97.8%
Output: 140651	Provision of serviced investment infrastructure		
Description of Performance:	300 Projects Investments licenced	357 projects licensed. • Over the 4 quarters, UIA has licensed more projects than projected.	UIA needs adequate funding to promote investment sufficiently as planned.
	200 Projects provided with after care services and facilitated.	The planned investment & employment for the 357 projects	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	440 Projects monitored	was US\$ 1.45 billion & 34,833 jobs respectively. More projects were licensed this FY compared last FY's 332 projects. The value of planned investment this FY was higher than that of the last FY which was US\$ 1.32.bn	
	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	98 Aftercare issues were handled 207 projects were monitored	
	One stop business licensing centre operationalized with 6 core Institutions	50 Presidential Investors Roundtable Meetings were held	
	6 International meetings attended under EAC/COMESA	10 Technical Working Group meetings with MDAs held.	
	500 companies in 4 regions of Uganda sensitized on key investment potentials areas	TWG meeting developed and finalized the issues matrices that have been submission to OPM and for discussion with MDAs	
	Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.	4 National COMESA meetings attended The 4 meetings reviewed COMESA Common Investment Area Agreement are recommended it review in line with other regional & multilateral commitments.	
	Six domestic Investment Promotions activities in FY 2015/16 conducted	14 National and 1 regional EAC meetings were attended mainly on harmonization of National laws and CMP. As well as to assess the level of implementation of CMP	
	12 outward missions to identify potential investors conducted	UUA hosted and facilitated 28 investor inward missions in 2015/2016	
	30 inward mission handled	UUA arranged a Coffee conference , participated in Joint Sector Review of Ministry of Energy and Tourism Branding workshop.	
	Sector profile updated and revised	UUA hosted the diaspora conference, summit and exhibition in Masaka where diaspora investment issues were handled.	
	Radio and TV talkshows conducted		
	Presidential delegation and Conferences attended abroad		
	<i>Output Cost:</i> UShs Bn: 32.864	<i>UShs Bn:</i> 24.200	<i>% Budget Spent:</i> 73.6%
Output: 140652	Conducive investment environment		
<i>Description of Performance:</i>	Fourteen projects valued at UGX 7.2 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Projects will be	Eleven projects valued at UGX 6,228,966,906 were identified, developed and funded. The projects are Panyimur Dei Area Cooperative Enterprise Limited	The delayed release of GOU counter funds affected achievement of planned targets. There were no funds released in Q2 and Q3. Most of the funds

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>identified after proper screening.</p> <p>Increased incomes of participating SMEs and producer groups.</p> <p>SMEs and producer groups expanding their markets locally, regionally and internationally.</p>	<p>valued at UGX 699,970,151 located in Nebbi District; Kyampara Farmers Cooperative Society valued at UGX 697,591,298 located in Kasese District; Myanzi Area cooperative Enterprise Limited valued at UGX 306,412,388 located in Mubende District; Semliki Cooperative Society valued at UGX 316,164,979 located in Bundibugyo District; Mayakabi Area Cooperative Enterprise valued at UGX 842,666,067 located in Isingiro District; Kiwemba Farmers Cooperative Society valued at UGX 28,011,574 located in Iganga District; Bagaya Area Cooperative Enterprise valued at UGX 829,605,899 located in Buyende District; Twezimbe Area Cooperative Enterprise valued at UGX 800,815,572 located in Kyankwazi District; Kayebwa United Coffee Farmers Association valued at UGX 317,377,552 located in Kapchorwa District; Manafwa Basin Rice Farmers Association valued at UGX 317,258,507 located in Butaleja District; and Kasaali Farmers Cooperative Society valued at UGX 773,092,919 located in Rakai District.</p> <p>Incomes of participating SMEs and producer groups were increased.</p> <p>Markets for SMEs and producer groups were expanded by linking them to the big buyers including World Food Programme and the Sudanese Market.</p>	<p>were released in Q4 thus causing a delay in funding projects.</p>
	<p><i>Output Cost:</i> US\$ Bn: 3.600</p>	<p>US\$ Bn: 3.600</p>	<p>% Budget Spent: 100.0%</p>
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	<p>4,000 household members equipped with skills to start enterprises.</p> <p>Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.</p> <p>300 SMEs received business</p>	<p>3,955 household members equipped during FY 2015/16 and 502 household members received follow-up training.</p> <p>Global Entrepreneurship Week 2015 launched at Imperial Royale Hotel - 25 September 2015. The function was attended by 35 partners who are</p>	<p>No variations</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	development. Enterprise Uganda institutional capacity strengthened.	to carry out an activity during the GEW Week which is slated from 15-21 November 2015. These activities are to promote Entrepreneurship in the country, especially among the youth. The GEW week was celebrated in November by more than 50 partners from all across the country. It had presence in the print media, TV and Social Media (over 1000 impressions per day). Entrepreneurs had opportunity to learn about AGOA, the fortunes of farming, growing a business by young entrepreneurs. 361 SMES benefited from Business Development services. 1) Business Diagnostic conducted for Kyanamukaaka-Kabonera Cooperative, Masaka and its 8 Associations Leadership training conducted 50 farmer leaders for Kyanamukaka -Kabonera Pig Cooperative. Entrepreneurship training conducted for 101 Kyanamukaaka members. Business Mentoring conducted for 7 farmer associations in Kyanamukaka as follow up to the trainings. 2) 13 participants underwent the Empretec Entrepreneurship training for SMEs. The training was at NOB View Hotel, Kampala, on 20th to 25th July 2015. 3) 210 SMEs in Kampala equipped with skills to grow their businesses in January 2016. These were followed up with registration of business training. Trained and developed strategic business plans for Days for Girls. This is a social enterprise making pads with a reach of over 2000 girls. 15 participants underwent training in Performance Appraisal and Rating for SME at Ebenezar. They were equipped with skills for productivity enhancement. Entrepreneurship training Workshop(ETW) for 23 entrepreneurs held from 2 – 7th May 2016	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>2 members of staff (Accountant and Internal Auditor) attended financial management training and one staff trained in Project management (DFA).</p> <p>16 staff members equipped with skills in using a financial literacy game kit to train others in financial literacy.</p>	
<i>Output Cost:</i>	US\$ Bn:	2.610	US\$ Bn: 2.509 % Budget Spent: 96.1%
Output: 140654	Privatisation		
<i>Description of Performance:</i>		<p>Negotiations with potential buyers of URC noncore Properties undertaken through resolving right of ownership issues, URC properties divestiture and conveyance process.</p> <p>Performance of RVR for the year 2014/15 reviewed, work plan for the operationalisation of project Prepared and terms of References (ToRs) for the divestiture process</p> <p>Rescue plan for UTL developed, including petitioning the Registrar of companies, restructuring of the balance sheet, sale of UTL non-core assets, valuation of business and injection of substantial capital.</p> <p>Project Steering Committee (PSC) meeting for the implementation of the concession of assets of Kilembe Mines Limited initiated and coordinated. Quarterly reports from the Concessionaire reviewed</p> <p>Operating plans for National Medical Stores, Nile Hotel International Ltd, National Water & Sewerage Corporation, Mandela National Stadium Ltd reviewed</p> <p>UEDCL and UEGCL on debt restructuring proposals engaged Titles have been transferred to the Purchasers.</p> <p>Held meetings with the Encroachers - possibility of reclaiming Government land</p>	No variations

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Enforced compliance to the contractual terms especially by RVR Uganda</p> <p>Drafting of the principles of URC bill in progress</p> <p>Reviewed the regulations affecting URC</p> <p>Asset Valuation for phenix logistics ltd completed and report submitted</p> <p>Valuation of Machinery and Equipment completed, draft report reviewed.</p> <p>On-going monitoring of the concessionaire's performance as per the concession agreement. Notices of default have been issued to the concessionaire for non-performance of various deliverables</p> <p>PIMS Diagnostic study report reviewed with more new comments from the World Bank consultants.</p> <p>The brief overview of the PIMS process and frame work (PIMS Pager) finalized, approved by Top Management and forwarded for printing and later on dissemination.</p> <p>Development of the Public Investment Manual continued with more input from the World Bank consultants and Makerere University.</p> <p>Development of National project appraisal parameters commenced by accepting project proposals from Makerere University for a centre at COBMAS. Proposal forwarded for possible funding to World Bank</p> <p>Project analysis and reviews carried out through Sub Committee of Development Committee on new project proposals from different sectors.</p> <p>Review meetings carried out</p>	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		from MFPED	
		Monitoring and evaluation of development projects conducted in sectors of energy, trade, agriculture and the Albertine region.	
		Rectification of Outstanding performance issues are being worked on by RVRU -On-going	
		Consultated with Stakeholders on the termination of the concession.Consultations are on-going	
		improved performance of the Project in terms of number of passengers, project data useful for future project decision making collected	
		Improved performance of the Project in terms of number of passengers, project data useful for future project decision making collected	
		Obtained additional funding from Treasury	
		Participated in Task Force meetings	
		The draft principles of URC bill in place	
		Examined outstanding dues of USD 639,715 from KRC to NRWL with Official Liquidator.	
		This is still ongoing	
		interacted with KRC to agree on the outstanding dues. Still on going	
		Review of RVR debts to NRWL worth Usd81,053 for works in progress and	
		Ushs1,098,583,627 for use of spUpdated compliance table; funds secured and pension	
		arrears paid up to June 2016.are parts from the NRWL stores.	
		Still on going.	
		Audited accounts for 2015 and operational plan for 2016/17 submitted	
		Continued consultations with stakeholders to discuss funding options for MNSL. Discussions are on-going	
		Submitted Phenix's liabilities to Treasury	
		Obtained clearance of the Sublease agreement between Government and Fine	
		Spinnersfrom the Solicitor	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>General</p> <p>Signed the Sublease agreement</p> <p>Valuation Consultant in place to carry out the valuation</p> <p>DRIC decision on way forward</p> <p>Public participation in the enterprise through listing</p> <p>Improved performance by the Concessionaire. KML submitted accounts for June 2015 and Operational plans for 2016/17</p> <p>Refurbishment the cold storage facility at Entebbe - held several meetings with stakeholders</p> <p>Engaged Official Liquidator to expedite all liquidation reports and to include comments raised on the final reports e liquidation report on each affected PE.</p> <p>Final Report is yet to be submitted</p> <p>Followed up PE on submission of audited accounts and operational plans. Updated compliance table</p> <p>Followed up PE on submission of audited accounts and operational plans; prepared briefs for MFPED on performance; evaluated performance of M/D; prepared information on request for revision of allowances for board members. Updated compliance table; M/D's contract renewed and allowances revised.</p> <p>Embarked on the preparatory activities for regularization of the properties, still on going.</p> <p>Embarked on the preparatory activities for regularizations of the properties. Situation Analysis report in place</p> <p>Engaged Lex Uganda</p> <p>Advocates about sale of UFEL properties</p>	
	Output Cost: US\$ Bn: 4.300	US\$ Bn: 6.358	% Budget Spent: 147.9%
Output: 140655	SME Services		
Description of Performance:	2 Regional District Investment Committees established	4 investment fora held 1,600 flyers and 500 investment guides distributed.	No variations
	8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training with Oil and Gas inclusion	More than 600 SMEs were sensitized 17 District Investment Commitees were created in Karamoja and Teso region	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	4 SME publicity, promotion, facilitation and aftercare activities conducted	-Teso Investment profiles developed -700 Karamoja Investment Profiles have been printed and distributed.	
	MSME Business Incubation Centre at KIBP development	Enterprise and Skills Development Program-i) 202 entrepreneurs trained in technical skills.	
	2 International MSME Exhibitions and Missions held	384 business people trained in entrepreneurship skills	
	4 Commodity Clusters based on regional comparative advantage developed	Oil and Gas National Content Inclusion –Profiling and development of an MSME database-4680 businesses profiled	
	4 Youth Apprentice trainings under ESDP conducted	4000 businesses entered into the database.	
	8 Entrepreneurship and technical skill trainings conducted	SME database system upgraded and installed for testing.	
	16 MSME activities monitored and evaluated	Cluster Development. 3 Clusters formed namely Crafts cluster in Nakapiripirit, the apiary cluster in Lira and Maize cluster in Kiryandongo.	
		Supporting Youths and SME businesses under the Youth apprenticeship programme - 103 businesses still participating in the programme.	
		Only 51 apprentices are still active due challenges of facilitation.	
		Held meeting with ProInterns on how best to cooperate and help apprentices	
		3 SME attended the International conference	
		80 SMEs exhibited their products in the exhibition held in Dar es Salaam.	
		A cumulative total of 198 exhibitors exhibited their products ,	
		3 exhibitions done.	
		Worked with Team Uganda and other promoters of SMEs during	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		those three exhibitions	
<i>Output Cost:</i>	US\$ Bn: 0.550	US\$ Bn: 0.508	% Budget Spent: 92.4%
Vote Function Cost	US\$ Bn: 52.068	US\$ Bn: 45.173	% Budget Spent: 86.8%
Vote Function: 1408 Microfinance			
Output: 140801	Microfinance framework established		
<i>Description of Performance:</i>	Microfinance Policy reviewed	Tier 4 Microfinance and Money Lender Bill passed by	No variation
	Tier IV Microfinance Law put in place	Parliament to provide for: safety and soundness of the financial system; safety of public deposits; legitimacy, confidence building of customers/	
	MDI Act amended	investors; consumer protection	
	SACCOs Monitored, supervised across the country	UMRA establishment meetings conducted. The department initiated discussions with	
	SACCO database updated	development partners to clearly identify the key activities to facilitate the effective and efficient operationalization of UMRA	
	Regional SACCO mentoring activities held.	Stakeholder's Workshop on the Uganda Agriculture Insurance Scheme held.	
	Microfinance Forum held to be attended by all microfinance stakeholders	Consultative retreat on Product development held and report produced. The aim was to come up with a broad financial strategic plan which will provide a roadmap for the development of the financial products.	
	SACCO networking activities undertaken	Proposals to amend the Microfinance Deposit taking Institutions Act 2003 produced and Government stakeholder's consultations are planned for the fourth quarter.	
	Microfinance Management Information System (MIS) developed and updated	SACCO database developed. SACCO monitoring and evaluation exercises were undertaken and data and information collected/gathered was used to update the SACCO database.	
		SACCOs/MFIs Mentored and trained to ensure sustainability	
		Baseline Survey on the general knowledge and practice of the Anti-Money Laundering and financial compliance monitoring investigations for public sector	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		undertaken in 12 districts.	
		Staff training to build their capacity in the financial sector policies, laws and regulations undertaken.	
		Technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems among Ministries, Departments and Agencies assessed.	
		National Risk Assessment exercise with the World Bank and the Financial Intelligence Authority undertaken. This exercise is aimed at identifying and evaluating the money laundering and terrorist financing risks in Uganda.	
		Meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank in Paris from 19th - 23rd October 2015; 4th – 5th May 2016 in Pretoria South Africa and 18th – 22nd June 2016 in Busan South Korea. The meetings discussed Uganda's action plan on anti-money laundering and combating of terrorism. Uganda is expected to develop a legal framework and implement its obligations under UNSCRs 1267 and 1373.	
		AML and FC Quality control assessments and compliance reports prepared.	
		AML and FC Sector performance monitored and briefs prepared	
		Draft EAC Microfinance Policy produced. The EAC FSDRP in collaboration with the East Africa Microfinance Network developed a draft EAC Microfinance Policy. The Ministry is participating in the development of this Policy through the EAC Microfinance	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Technical Working Group that was constituted in June</p> <p>The Capital Markets Authority (Amendment Bill) 2015 was laid before Parliament for the first reading and is yet to be tabled for the second and third reading.</p> <p>Cabinet information paper on Capital Markets was prepared as requested for by Cabinet during the passing of the Capital Markets Authority (Amendment) Bill 2015. The Capital Markets Authority (Amendment) Bill 2015 was passed into law by Parliament and assented to by H.E. the President.</p> <p>The Financial Institutions (Amendments) Act 2016 in place and Regulations are being drafted. The Act provide for Licensing of Islamic Banking; to provide for Bancassurance to enable banks to provide insurance services; to provide for mobile banking and money transfer; to correct conflicting provisions with the existing FIA; to empower weak provisions in the FIA for prudential management of risks associated with financial sector developments</p> <p>Principles for amending the Insurance Act 1996 reviewed. The Ministry received the Principles for the proposed overhaul of the Insurance Act, from the Uganda Insurers Association. The Ministry accordingly organized a 2 days' workshop from 4th – 5th August 2015 at Esella Country Hotel to review the Principles with stakeholders in the Industry who will be directly affected by the regulation. These principles will be a key reference while drafting the proposed Insurance (Amendment) Bill.</p> <p>The Insurance Act (Cap 213), 2011 amendments were</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>approved by Cabinet in the Q2. In Q3 the Insurance Bill, 2016 was tabled in parliament and referred to Committee of Finance, Planning and Economic Development for consideration. The bill intends to align Uganda's Insurance Law with the International Association of Insurance Supervisors (IAIS)'s Insurance Core Principles, and the Financial Action Task Force (FATF) Anti-money Laundering and Financing of Terrorism requirements; for harmonization with the East African Common Market Protocol.</p> <p>Meetings with Non -Bank sector regulators held. The Ministry held meetings with URBRA, IRA, CMA among others on the performance of the sector.</p> <p>Participated in the EAPSA meeting aimed at developing the Pension Sector in East Africa.</p> <p>Database on Pension, Insurance and Capital Markets Institutions in Uganda developed.</p> <p>Non-bank Sector performance and new developments monitored.</p> <p>Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken.</p> <p>Research on Interest Rate Spreads in the Banking Sector undertaken.</p>	
	Output Cost: US\$ Bn: 2.435	US\$ Bn: 2.421	% Budget Spent: 99.4%
Output: 140851	SACCOS established in every subcounty		
Description of Performance:	Microfinance Sector performance monitored	SACCO database developed and updated.	No variation
	Microfinance Database updated	SACCOS/MFIs Mentored and trained to ensure sustainability.	
	Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced	SACCO monitoring and evaluation exercises were undertaken and information collected was used to inform policy decisions.	
	Baseline surveys for Village Savings and Loan Associations conducted		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Microfinance Management Information System (MIS) operationalised	Baseline surveys for the Mature Groups (Village Savings and Loan Associations) was done. A National Financial Inclusion Taskforce has been constituted with the Ministry of Finance (FSD) as the Chair and the Bank of Uganda (Payments Department) as the Secretariat. The Committee shall drive the Financial inclusion agenda for Uganda.	
<i>Output Cost:</i>	US\$ Bn: 11.354	US\$ Bn: 3.456	% Budget Spent: 30.4%
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Performance:</i>	200 loans worth UGX 30 Bn disbursed to clients in all districts with active clients. Two (2) new products Developed in the FY Savings mobilisation increased by UGX. 2.5 Billion in FY. 280 Institutions offered Technical Assistance & Training in Governance, Loan management, Accounting and financial, Product development fields MSCL Operational funds transferred	Cumulatively, in FY 2015/16, MSC has disbursed 331 loans worth UGX 34,455,029,000 as at June 2016, which is 86% of the annual target of UGX 40 Bn. Savings mobilization for cooperatives/ SACCOs served by MSC as at June 2016 had increased by 1.5 Bn. As at Q4, 952 client staff and board members from 529 client institutions have been offered technical assistance and capacity building in Financial Management and Reporting, Leadership and Governance, Product development, Record keeping and Savings Mobilization.	During FY ending June 2016, MSC performance generally improved in terms of value of loans disbursed and number of loans (during Q4, and FY 2015/16 at large), as compared to the target. This was partly attributed to an increase in commercial loan (55%) uptake by mainly MFIs and Cooperatives, as a result of improved marketing and MSC client outreach programs. The demand is still big, however due to limited credit funds, the client base has to be apportioned in lots. With government support in capitalization of MSC, more clients can be served. The company has continued to attract Groups and the product managed to absorb 40 loans in the Quarter, valued at UGX 725 M. The traditional products of Agriculture and Commercial loans continue to emerge with big absorption percentages although the shift from Agriculture to commercial should be noted.
<i>Output Cost:</i>	US\$ Bn: 4.293	US\$ Bn: 4.293	% Budget Spent: 100.0%
Output: 140853	SACCOs capacity strengthened		
<i>Description of Performance:</i>	Microfinance Management Information System (MIS) developed and updated Microfinance Forum Held	The procurement for contracting a consultant to develop a Microfinance Management Information System (MIS) was initiated and a concept note has been drafted SACCO were trained in Governance and Credit Management. SACCOs	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		in Rukungiri district trained imm Governance issues and Credit Management, in addition to Prudential and non-prudential regulation. Microfinance Forum sub- committee meetings held. The forum provided a platform for discussing microfinance challenges and achievements and way forward.	
<i>Output Cost:</i>	US\$ Bn: 14.102	US\$ Bn: 11.712	% Budget Spent: 83.1%
Vote Function Cost	US\$ Bn: 32.183	US\$ Bn: 21.882	% Budget Spent: 68.0%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144972	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	New Office block and staff Parking. Constructed. Ministry structures maintained	Continued the process of develop the draft ToRs for the design and supervision of the construction of the New Office block and staff Parking made. Ministry structures maintained through Minor works.	No variation
<i>Output Cost:</i>	US\$ Bn: 5.521	US\$ Bn: 4.987	% Budget Spent: 90.3%
Vote Function Cost	US\$ Bn: 55.395	US\$ Bn: 60.042	% Budget Spent: 108.4%
Cost of Vote Services:	US\$ Bn: 580.498	US\$ Bn: 536.314	% Budget Spent: 92.4%

* Excluding Taxes and Arrears

Key Vote Performance for the third quarter of FY 2015/16 are highlighted as follows per Vote Function

1401: MACROECONOMIC MANAGEMENT

The Vote Function objectives include formulation of appropriate fiscal and monetary policy, ensuring efficient economic management and mobilization of external and domestic revenue among others. In order to improve Tax administration, URA efficiency and tax policy measures were monitored and their impact on revenue performance evaluated and included in the quarterly revenue performance report. Revenue performance report for quarter four (4) was prepared and analysis on the projected outturn for the year provided. Revenue collections for the fourth quarter amounted to Shs. 3,106.74 bn. The Ministry monitored MDAs and URA to ensure that NTR target is realized to finance Budget 2015/16. Non Tax Revenue collections for Q4 amounted to Shs. 139.22 bn.

Revenue policy measures proposed, estimated and recommendations were provided and URA annual and monthly revenue targets for FY 2016/17 set. URA is to collect revenue of Shs. 13,177.15bn of which Shs. 12,929.28bn is tax and Shs. 247.87bn Non Tax Revenue. Tax incentives were assessed and report to Parliament produced quarterly. Tax paid by Government as strategic intervention to support Hotels, religious and cultural institutions, Non-Government Organizations and other institutions in FY 2015/16 amounted to Shs. 19,357.15bn and tax waived by Hon.MoFPED amounted to Shs. 4,852.79bn.

Under the Tax Appeals Tribunal, 7 tax disputes were resolved, 3 officials trained in accounting and case management and 2 court sessions held in Arua and Gulu to educate stakeholders.

Under the Lotteries Board, 3 country wide compliance and inspection drives were undertaken and a Hotline and compliant handling/inquiry lines and desk were open and communicated to public. This was undertaken to

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strengthen transparency and improve lottery awareness among citizens. Comprehensive licensing was undertaken and illegal operators/unlicensed operators were shut down. 3-pre licensing branch verification exercises were also held in preparation for licensing of operators 2016.

Cummultively, 14 Billion shillings generated Gaming and Pool betting Tax, US\$ 700 million generated in License fees and US\$ 500 Million generated as government share of the National Lottery.

The final draft of the charter of fiscal responsibility was finalized but is awaiting to be discussed by Top management, fiscal program for FY 2015/16 was developed revised quarterly fiscal program was finalized and produced and Cash flow advice and quarterly committee report was produced.

The ministry commenced negotiations for the proposed Uganda Maternal Health and Reproductive project, the Fiscal Decentralization, Governance and Service Delivery Development program budget support loan. Also World Bank Group portfolio review was held at Serena Hotel.

12 missions were serviced as follows; IDB ISEL mission, ADB Road Transport IV project mission, ADB water and sanitation project mission, BADEA MATIP project mission, IDB MATIP project mission, IFAD mission, Program for Restoration of Livelihoods in Northern Uganda mission, AFD and EU missions on Kampala Jinja Express highway project and the World Bank portfolio review missions.

The Ministry updated Government cashflow statement and macroeconomic framework for overall government performance of revenues, expenditures and financing requirements. Report on domestic financing requirements for April, May and June FY 2015/16 was produced and the revised projections of key macro indicators underlying resource projections were produced.

1402: BUDGET PREPARATION, EXECUTION AND MONITORING

The Vote Function, among other objectives is mainly mandated to allocate resources and monitor their utilization. The Ministry prepared and published the following documents; Approved Budget Estimates (Vol 1) for FY 2016/17, Budget Estimates Vol III FY 2016/17, Appropriation Bill 2015 published, Public Investment Plan for FY 2016/17 and the Cabinet Memoranda on the Budget FY 2016/17 among others.

The Ministry continued to provide technical guidance to Top management in handling budget execution issues from MDAs, Quarterly release of funds to MDAs for both IFMS and Legacy votes were made on time and this will involve analysis and programming of cash flow requirements to determine expenditure limits and approving Accounting Warrants. Also during the reporting period, Final Budget Estimates for FY 2016/17 for sector MDAs were analyzed and consolidated into the National Budget Estimates.

The ministry also undertook Physical monitoring of Sector Budget activities. The objective of budget monitoring was to compare implementation budget activities with work plans and overall sector and national objectives. It gave us the opportunity to check for efficiency in service delivery as well value for money (accountability).

Among other visits during the period, the Ministry visited Luwero-Rwenzori Projects and in conjunction MDAs conducted the District HIV/AIDS support supervision in Bunyoro region (Kiryadongo, Masindi, Hoima, Buliisa and Kibaale districts).

The Capacity of Missions abroad in budgeting and reporting was enhanced through periodic technical support by the Ministry. Training was organized for MDAs on OBT, Navision, planning and budgeting to improve their efficiency.

A total of 14 selected missions abroad were visited during the year for this purpose. These include Tokyo, New

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Delhi, Kwala Lumpur, Canberra, London, Brussels, Paris, Copenhagen, Geneva, Mombasa, Riyadh, Ankara, Cairo and Abuja. This was jointly in conjunction with BPED and Accountant General's Office to enable us better understand peculiarity of their operations and issues to advise on resource allocation.

Quarterly Joint Monitoring of physical budget performance was conducted to ensure that implementation of the budget is on course and to provide for control measures in case performance falls short of expectations. In this regard, budget Performance Reports analyzed and consolidated into the semi-annual and annual Performance Reports, and recommendations were raised to guide in performance and resource allocation.

The department continually represented MOFPED to the relevant EAC committees throughout the reporting period, to facilitate the integration process and enable the country exploit the opportunities it presents.

Some of the issues identified during the monitoring exercise and proposed remedies include:

i) Most Mission properties are in dire need of renovation due to harsh weather conditions, poor maintenance practices and inadequate budget allocations (both Abuja and Cairo). The Mission in Abuja has not been able to develop allocated plot for the Chancery due to lack of resources, and the host Government is threatening to withdraw the plot.

There is therefore need for:

- Expedite approval of the paper on the 'acquisition, development and management of Uganda properties abroad' to enable proper management of properties abroad;
 - MOFA to conduct a comprehensive assessment of all Mission properties
 - Adequate provisions of funds for regular maintenance of properties.
- ii) Security for both Missions is lacking in view of the threats against Uganda. There is therefore need for reinforcement of security.

i) Missions appreciated the budget increment especially against the fixed cost items. They however noted the requirement for extra funds to enable them cover their areas of accreditation.

ii) Need for increase in personal emoluments for the FSOs given the high cost of living especially in Abuja.

The MOFPED should, resources permitting, avail more resources to facilitate the roll out of commercial diplomacy in more Missions abroad, and also implement the recommendations of the Committee that reviewed the personal emoluments of FSOs.

Property Ownership:

Some Missions we visited do not have the Chancery and Official Residence of the Ambassador. They operate in rented premises. The Missions therefore expressed the desire to own these basic properties through construction, lease or mortgage arrangements. Ankara Mission had already identified some properties for the purpose and will submit a proposal to MOFA. The Saudi Government offered land to our Mission in Riyadh but due to lack of funds to develop it, the land was reverted to the Government. However, under bilateral agreement, once funds are available, land can be allocated at the diplomatic hub on either reciprocal basis or lease or outright purchase.

Property ownership will save Government the rent costs which saving can be used to finance other fixed costs. The Missions requested MOFPED to support the Missions to own property.

Recommendations

- This issue should be taken up by the Property Management Committee under MOFA with a view of using the current rent funds to service the Mortgage on the property.

- Resources permitting, MOFPED should consider providing funding to the Missions for outright acquisition of property in a phased manner

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- The option of acquisition by PPP arrangement should be considered where applicable.

The Ministry also prepared Sector Institutions Budgets in line with policy guidelines and Resource ceilings for FY 2015/16. The Ministry reviewed budget estimates and work plans for consistency before presentation for approval by Parliament. The Ministry prepared Sector draft and final budget estimates Budgets in line with policy guidelines and Resource ceilings for FY 2016/17. In addition, review of budget estimates and work plans for consistency before presentation for approval by Parliament.

1403: PUBLIC FINANCIAL MANAGEMENT

1403: Public Financial Management

Under the Vote Function, the Ministry ensures effective financial management of public resources and assets, management and reporting on accounts of Government. During the period preparation of site surveys was undertaken for IFMS roll out on 9 votes i.e. Uganda Virus Research Institute, National Curriculum Development Center, Uganda National Meteorological Authority (UNMA), Financial Intelligence Authority, Directorate of Government Analytical Laboratory, Uganda Export Promotion Board, The Farm Income Enhancement and Forest Conservation Project, Standard Gauge Railway Project, Competitiveness and Enterprise Development (CEDP) and Albertine Region Sustainable Development (ARSD)

The vote function carried out MS NAV 2009 Support and Monitoring for the 35 Missions and validated a total of 163,533 records of varying types through the e-reg portal together with supporting of the IFMS and IPPS Interface payroll

The Vote Function implemented FMS in 5 donor financed projects, i.e. Regional Communication Infrastructure Program(RCIP), Farm Income Enhancement and Forest Conservation (FIEFOC), Uganda Skills Development Project (USDP), Albertine Region Sustainable Development Project (ARSDP) and Uganda Support to Municipal Infrastructure Development.(USMID)

Furthermore, special audits were conducted during the fourth quarter and these included Special audit of the Hepatitis B program under Ministry of Health, Special audit of Private Not for Profit Health Facilities under MoH, Special audit on the verification of distributed tea seedlings in Kabale District under NAADS, Special audit of the Higher Education, Science and Technology Project for FY 2015/16, Special audit of the Joint Water and Environment Sector Support Program (JWESSP), 1 report on inspection of regional workshops in referral hospitals prepared, Inspection of the following Local Governments; Luwero, Nakasongola, Mukono, Kayunga, Hoima, Kibaale, Wakiso, Kyankwazi, Lira, Oyam, Kotido,, Abim, Amdat and Katakwi.

During this period, Public Finance Regulations formulated and copies of the Public Finance Management Act and Public Finance Regulations printed and disseminated. Consultative meetings were held with Oil companies with technical guidance given to government entities on the operationalization of the PFMA 2015. Task force meetings on the review of Treasury Accounting Instructions held initiation of MoLG review.

The Computers and UPSs, and Virtualization equipment were delivered at MoPS and are ready for dispatch to the respective rollout votes. No new votes were added currently, the total cumulative of IPPS rollout votes is 109. In addition, IPPS was rolled out to the 10 votes being funded under FINMAP together with 16 new votes (supported under the GoU mainstream budget).

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MoPS submitted the OAG biometrics payroll data to the National Identification and Registration Authority (NIRA) to undertake the identification and verification of the OAG biometrics payroll data against the National Identification Register. NIRA also completed the verification process of the OAG biometrics payroll data and submitted reports of the findings to MoPS.

The committee tasked to review the Local Government Regulations 2006 commenced work and the draft report was shared with the First Parliamentary Council. The committee comprised of representatives from the Ministry of Local Government, Ministry of Finance, Ministry of Justice and Constitutional Affairs, PPDA, and Representatives from selected LG PDEs. The contract to Design, Test and roll-out e-learning systems in PDEs was signed with the BEB (Uganda Technology and Management University - UTAMU) paving way for the development of the e-learning system.

Bidding Document for acquisition of e-GP were finalized and reviewed by the eGP Technical Committee and awaiting approval by the eGP Steering. BEB obtained on procurement to acquire hardware infrastructure to support online hosting and backup service for the GPP component of e-GP (Servers and Storage), pending clearance of contract by the Solicitor General and bidding Document for acquisition of e-GP awaiting World Bank clearance so that the bidding process

To date, 14 more Entities have been rolled on to the system bringing the total number of Entities rolled on to the system to 98 including 5 Local Government Entities that were trained in using the newly developed Government Procurement Portal (GPP) which will help improve transparency in public procurement through display of procurement plans and postings of government tender opportunities as required by law.

1404: ECONOMIC DEVELOPMENT AND POLICY RESEARCH

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development.

During this period, Private Sector Development Strategy for 2016 was validated and the input into the Budget Speech for FY 2016/17 was completed. Furthermore, data collection for the National STI Survey 2015/2016 covering Research and Development in the Government, Higher Education and Private Non-for Profit sectors was complemented. Draft National Research Priorities were prepared to guide implementation of the National Science, Technology and Innovation Grants Programme.

During the period, the Background to the Budget for FY 2016/17 was completed and disseminated, the Private Sector Development Strategy for 2016 was validated and completed input into the Budget Speech for FY 2016/17

Under the Population Secretariat, Data processing equipment were procured for 10 Town Councils of ; Lwengo, Kyazanga, Bulambuli, Buliisa, Moyo, Lamwo, Bukomero, Kigorobyia, Amuria, Bugiri. This is meant to help the TCs to develop capacity of the Town Council planning units (T/C PUs) for population data management, facilitate the development of Town Council Population Action Plans, advocate for better understanding and appreciation of the linkages between population and development; Mobilize commitment and support of decision makers at various levels to allocate resources for the integration of population factors and variables into development planning; and to monitor population trends and patterns and relate them to socio-economic development.

Orient Local Governments (20) and Town councils (20) on assessment of indicators in sub national levels & to

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train technical officers in POPDEV Integration. The activity was held on May 18-19, 2016 at Colline Hotel, Mukono and planning officers from 15 districts, 1 municipality and 15 town councils were oriented. The trained planning officers were from the districts of Adjumani, Maracha, Pader, Oyam, Butaleja, Kileleshwa, Otuke, Alebtong, Iganga Mayuge, Kaliro, Buhweju, Kyenjojo, Nakasongora, Kyankwanzi and Jinja. The objectives of the activity were; To orient Local Governments on harnessing the demographic dividend in Uganda, To orient Local Governments on the importance of data in planning, To build capacity of the Local Governments on POPDEV integration techniques; and Orient the Local Governments on POPDEV Integration Assessment Indicators

NPC carried out monitoring exercise of Municipalities on POPDEV integration, functionality of Harmonized Database and operationalization of Assessment Indicators. The activity was carried out from May 9 - 13, 2016 in the 17 targeted municipalities of Fort portal, Kasese, Bushenyi/Ishaka, Mbarara Ntungamo, Kabale & Rukungiri; Jinja, Iganga, Soroti, Mbale, Tororo & Busia; Arua, Lira, Mukono & Masaka. Given the challenges that were found during the monitoring exercise, the following were recommended to be taken both by the National Population Council (NPC) Secretariat and the concerned Municipalities: -

- i. There is need to train the Town Clerks and Planners at the Town Council level in population and development issues.
- ii. There is need to include the Sub Counties during orientation because they are equally facing population challenges.
- iii. There is need for enforcing data management so that they are a requirement of the accounting officer.
- iv. There is need for continued support to Municipalities to ensure population and development issues are included in their work plans and budgets.
- v. There is need for periodic follow up of implementation of emerging issues.
- vi. There is need to train more than one officer (preferable a statistician) in the Municipalities since the Planners are ever busy with work.
- vii. The National Population Council Secretariat should provide the Municipal Councils with a reporting system to encourage them do their work.
- viii. There is a need to recruit a population officer and an information scientist in the municipal planning unit since some of the programmes require their expertise.

Under the Economic Policy Research Centre 6 Research Reports were produced including;

1. Investment Opportunities and Challenges in the Rice Value Chain in Uganda
2. Micro, Small, Medium Sized Enterprises and Climate Risk Management along Agricultural Value Chains : The case of Equator Seeds in Uganda
3. An assessment of the EAC Common External Tariff Sensitive List on the Performance of Domestic Industries, Welfare, Trade and Revenue
4. Mobilising and Managing External Development Assistance for Inclusive Growth: Uganda Country Experience and Lessons from Development Assistance management
5. Uganda Country Policy and Institutional Criteria (CPIA) 2014/15
6. Advancing Uganda's Development Ambition: The Economic Impact of Green Growth-An agenda for Action

6 Policy Briefs were prepared including;

1. Policy Brief No. 64 Creating an enabling environment for agricultural finance to support climate risk management in Uganda
2. Policy Brief No. 65 The role of the public sector in incentivising the uptake of climate-resilient seeds in Uganda
3. Policy Brief No. 66 Floating fish cage farming a solution to Uganda's declining fishery stocks
4. Policy Brief No. 67 Indicative lost income due to limited technology use in Irish potato production
5. Policy Brief No. 68 Informality of actors and its implications for potato value chain upgrading in Uganda
6. Policy Brief No. 70 The seed potato gap in Uganda: An investment opportunity, and a challenge for value edition

The vote prepared terms of reference and commissioned a policy study on the limitations of the UNCST statute

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(Cap 209, the Laws of Uganda) together with a UNCST strategic Plan draft for 2015/16 – 2019/20 to guide UNCST annual programs of work and budgets. A report of the Engineering Graduates Tracer Study on the 2008-2012 cohort was prepared and a monitoring and evaluation framework for the National STI Grants Program developed.

Research Grants Implementation is currently Ongoing and is as follows:

- Commercialization of the Bio-Multifunctional Platform for Agro Processing Project
- Prototype Development, Feasibility testing, Pre-Clinical Validation and Detection technologies for Tuberculosis Project
- Anti-Tick Vaccine Development Project
- Production and use of Ugandan Shea Butter Oil in Food applications Project
- Streamline Project
- Exclusion- Based Sample Preparation (ESP) and Generic reagents to Reduce HIV Project

1406: INVESTMENT AND PRIVATE SECTOR DEVELOPMENT

The Ministry under this Vote Function undertakes out the objective of promoting investment and creating a conducive investment environment.

During the third quarter, the Public Investment Management System (PIMS) Diagnostic study report was reviewed with more new comments from the World Bank consultants and the brief overview of the PIMS process and frame work (PIMS Pager) was finalized, approved by Top Management and forwarded for printing and later on dissemination.

Under Privatisation Unit, outstanding dues of USD 639,715 from KRC to NRW were examined with Official Liquidator.

Under the Uganda Investment Authority, 88 projects licenses, 15 Aftercare issues were handled, 57 projects monitored PIRT Technical Working Group meetings held and 3 TWG meetings with MDAs held.

Holding the NTV peoples parliament to communicate reforms implemented in government agencies, has enabled the private sector know of the reforms that enhanced business operation especially, Business registration by URSB, simplification of tax filing by URA and land registration.

Network of local/regional offices of the one-stop shop established. URSB has opened up regional branches in Gulu, Arua, Mbale, Mbarara, Nakivubo Kampala, Posta-Uganda Kampala, Uganda Investment Authority (UIA). Under the Tax Registry Expansion Program, (TREP), business registration was possible at all KCCA branches in Kampala and a roll out to 34 Town Councils and Municipalities was ongoing.

Global Competitive Executive Opinion Survey (EOS) conducted with Kabano Research Company for Global Competitiveness Index for Uganda. The Survey was conducted in Mbale, Jinja, Mbarara and Kampala and the report produced. The questionnaires have been sent for world economic forum (WEF).

Conducted industrial Scoping notes (ISN), studies for Rice, Avocado, chia and poultry conducted to facilitate information flow in this respective value chains. This enables establishment of opportunities in the respective value chain for strategic interventions.

Four projects valued at UGX 2,208,544,550 were identified, developed and funded. The projects are: Twezimbe Area Cooperative Enterprise valued at UGX 800,815,572 located in Kyankwazi District; Kayebwa United Coffee Farmers Association valued at UGX 317,377,552 located in Kapchorwa District; Manafwa Basin Rice Farmers Association valued at UGX 317,258,507 located in Butaleja District; and Kasaali Farmers Cooperative

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Society valued at UGX 773,092,919 located in Rakai District.

In addition three other projects were identified, approved by USADF Washington but not yet developed by close of the quarter. The projects are: Aratarach Farmers' Cooperative Society with an estimated value of UGX 320,000,000 located in Nebbi District; Kweyo Growers Cooperative Society with an estimated value of UGX 500,000,000 located in Gulu District; and Kamushoko Mixed Farmers cooperative Society with an estimated value of UGX 500,000,000 located in Mbarara District.

Markets for SMEs and producer groups were expanded by linking them to the big buyers including World Food Programme and the Sudanese Market.

17km of roads at Kampala Industrial and Business Park were maintained and Power line leading to Picfare, Monitor, Valley View and other neighboring plots constructed. Mbale industrial park compensation of 893 squatters--220 more squatters were compensated.

1408: MICRO FINANCE.

Under the Micro finance vote function, the Ministry ensures sustainable delivery of affordable financial services country wide.

The Tier 4 Microfinance and Money Lender Bill passed by Parliament to provide for: safety and soundness of the financial system; safety of public deposits; legitimacy, confidence building of customers/ investors; consumer protection

Uganda Microfinance Regulatory Authority (UMRA) establishment meetings were conducted. The department initiated discussions with development partners to clearly identify the key activities to facilitate the effective and efficient operationalization of UMRA

Baseline Survey on the general knowledge and practice of the Anti-Money Laundering and financial compliance monitoring investigations for public sector undertaken in 12 districts. Technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems among Ministries, Departments and Agencies assessed.

National Risk Assessment exercise with the World Bank and the Financial Intelligence Authority undertaken. This exercise is aimed at identifying and evaluating the money laundering and terrorist financing risks in Uganda.

Monitoring and supervision visits for the non bank sector players and regulators was undertaken. Consultations with stakeholders in the banking sector on banking products and services held.

Under Microfinance support centre, savings mobilization for cooperatives/ SACCOs served by MSC as at June 2016 had increased by 1.5 Bn. MSC planned to support its client Institutions in various methods of mobilizing savings from their members and the target was to grow savings by 0.5Bn. During Q4, FY 2015/16, MSC disbursed 103 loans worth UGX 6,897,125,000, against a set target of UGX 7.5 billion (57%) The Commercial Loan product absorbed 55% of the total disbursement, of which 51% was disbursed to SMEs.

Savings mobilization for cooperatives/ SACCOs served by MSC as at June 2016 had increased by 1.5 Bn. MSC planned to support its client Institutions in various methods of mobilizing savings from their members and the target was to grow savings by 0.5Bn.

In Q4, 182 client staff and board members from 364 client institutions were offered technical assistance compared to 297 and 268 in Q2 & Q3 respectively.

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Under PROFIRA, Support to CSCGs was provided. Signing of contracts with Service Providers for the establishment of CSCGs took place in April, 2016. To-date all the service providers submitted their inception reports and received the first payment on their contracts. Procurement of service providers for supporting mature CSCGs has reached the stage of opening financial proposals from the respective bidders.

- The procurement process for securing service providers for training SACCOs in
1) Credit & default management has reached the stage of drafting contracts for the best evaluated bidders.
- While contracts have been signed with service providers for training SACCOs in the six thematic areas. These have all submitted their inception reports; have received first payment, and are currently undertaking Institutional Needs Assessment of the SACCOs they are supporting.
- UCSCU received technical support from the Canadian Co-operative Association and a financial incentive to the tune of Uganda Shillings 1.924 billion.

1449: POLICY PLANNING AND SUPPORT SERVICES

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. Payroll managed by deleting staff transferred to other Ministries, reactivation of staff transferred to MoFPED, processing acting allowance, payment of arrears, payment of statutory deductions, payment of salaries and payment of pension.

Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes. Support supervision for staff deployed by the Ministry across Government effected by the Human resource section.

Strategic policy guidance was provided in the budgeting process. The Ministry held the budget day where the Minister presented the speech to the Members of Parliament and the general public.

International and inland meetings attended like the 3rd ESAAMI task force of Senior Officials Meeting in Arusha, Annual meeting of Board of Governors of Africa Development Bank Group, Global Bio finance workshop, study visit attachment on cash management process, technical discussion of standard railway project with the export import bank, OIC 13th Islamic Conference, in Istanbul, IMF Regional workshop a budget support & debt statistics in Addis Ababa, ISACA Global leadership Summit in Internal Audit, held in Lisbon Portugal, ACP Council of Ministers in Dakar Senegal etc

Subscription for the following was made. Commonwealth Fund for Technical Cooperation, IDEP, Capitalisation of the ACF, UDBL, Post Bank

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 1401 Macroeconomic Policy and Management		
Further roll out of the Public Investment Management System (PIMIS) and training of core users	Roll out of the Public Investment Management System (PIMIS) undertaken and training of core users including 18 Development Partners and 05 from Line Ministries undertaken in Aid Management Platform use	Additional training to be undertaken for line ministries
Portfolio Reviews for all donor funded projects conducted	Portfolio reviews conducted for IFAD, AfDB, Belgium, IDB, BADEA and EU	

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Planned Actions:	Actual Actions:	Reasons for Variation
Dynamic CGE Model implemented	2009/10 Supply and Use Tables/Social Accounting Matrix (SUT/SAM) developed. This is a database used by the Dynamic CGE Model. The CGE Model has been developed. Test-Simulation have been done with the CGE model developed. We are now finalising the construction of the Macroeconometric and Microsimulation model.	No variation
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)		
Macroeconomic forecasting results produced		
Results from the SUT/SAM produced		
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs	Resources availed in line with the available resource envelope and planned activities in the SIPs	Performance is on track
Vote Function: 14 03 Public Financial Management		
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills	24 Inspections Conducted in MALGs	No variations
Harmonisation of financial regulations	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills undertaken in 9 PDEs	
1. IFMS rolled out to 4 hybrid Votes in central Government 2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	Preparation/ site surveys for IFMS roll out on 9 votes done:ie Uganda Virus Research Institute, National Curriculum Development Center, Uganda National Meteorological Authority (UNMA), Financial Intelligence Authority, Directorate of Government Analytical Laboratory, Uganda Export Promotion Board, The Farm Income Enhancement and Forest Conservation Project, Standard Gauge Railway Project, Competitiveness and Enterprise Development (CEDP) and Albertine Region Sustainable Development (ARSD)	No variations
	IFMS availability ensured at sites, 80% link uptime registered at IFMS sites, Contracts/ SLAs of the link service providers (telecos) reviewed, Logs from the sites about downtime responded to	
	IFMS rolled out to 18 donor funded projects	
DMFAS training for new users	2 officers were trained in DMFAS by MEFMI(Macroeconomic and Financial Management Institutte)	No variations
Staffing and capacity building of the NAO support Unit	Public debt records were reconciled with stakeholders like Bank of Uganda and Accountant General's office	
Reviewing and harmonising Bank Accounts in Line with TSA Implementation.		
Public Debt records reconciled		
Vote Function: 14 08 Microfinance		

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Planned Actions:	Actual Actions:	Reasons for Variation
Regional SACCO mentoring activities held.	SACCO Monitoring and supervision visits to SACCOs were undertaken. The SACCOs were trained on loan management, savings mobilisation among others	Nil
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Continue with the implement the Science, Technology and Innovation policy	Science, Technology and Innovation Policy is being implemented. STI surveys 2015 carried out (National Innovation Study & Business Research and Development) to further ensure effective implementation of the Policy	No variation
Continue with negotiations with both local and international organisations for	The institution is trying to prioritise and re-allocate funds within the budget to meet funding needs. Further negotiations are being carried out to seek additional funding	No variation
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes	No variations
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
URA efficiency and tax policy measures monitored and their impact evaluated. 2.ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4	URA administration and efficiency revenue enhancement proposals for FY 2016/17 generated	No variation
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continued refresher training courses in OBT and analytical skills	Continued refresher training courses in OBT and training in PBS conducted	More training to be undertaken in PBB
Continued Training on Budget preparation and reporting modules of the OBT.		
Vote Function: 14 04 Development Policy Research and Monitoring		
The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	The Ministry is working together with Uganda Bureau of Statistics on the development of national standard indicators. The available Staff are Multi-tasking to meet the available work schedules as the restructuring process is being concluded	No variation
Vote Function: 14 06 Investment and Private Sector Promotion		
Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	The Secretariat participated on technical working committee through coordinating 5 MDA for timely response to issues of competitiveness discussed under the fifth phase of the presidential Investors round table (PIRT V).These included competitive	No variations
6 International meetings attended under EAC/COMESA. 3.		

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Planned Actions:	Actual Actions:	Reasons for Variation
Design a monitoring framework to track the indicators 1. Enhance advocacy and lobbying with relevant institutions like 2. Cabinet and Parliament of Uganda Investment Policy developed. 3. Private sector development strategy prepared.	issues under tourism component as related to CEDP. One Regional dairy Sector Stakeholders meeting in Nairobi The Private Sector development strategy is being developed Draft Private Sector Development Strategy 2016 to 2020 developed	No variation Private Sector Development Strategy implementation matrices are still being refined and data gaps being filled
Vote Function: 14 08 Microfinance Microfinance Policy reviewed Tier IV Microfinance Law put in place MDI Act ammended	Held Quarterly Monitoring activities to support SACCOs in areas of SACCO management, member mobilisations, savings among others. Data was used to update the SACCO database. The Tier 4 Microfinance and Money Lenders Bill was passed by Parliament and shall improve credit worthiness and bring more sanity in the Microfinance sector. Consultations to amend the Microfinance Deposit taking Institutions Act 2003 were held.	Nil
SACCO networking activities undertaken Microfinance Management Information System (MIS) developed and updated and Continue monitoring of SACCOs and training of executives	New MSCL Strategic Plan (2014-2019) developed with SACCO training component. Technical assistance to SACCOs. Mentoring activities were held in various regions of the country The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed. Efforts were made to fast track the Islamic Participatory Micro financing & the Client tracking survey through correspondences to IDB, UBOS & AfDB, respectively.	Nil
Vote Function: 14 49 Policy, Planning and Support Services Continued training and professionalisation of all cadre in the Ministry Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Staff skills enhanced through Continuous training and professionalisation of all cadre in the Ministry Performance indicators generated and data collection is ongoing for the M&E System.	No variation Full operationalisation of the M&E Framework awaits finalisation of the Strategic Plan

V3: Details of Releases and Expenditure

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This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	288.98	250.42	250.37	86.7%	86.6%	100.0%
<i>Class: Outputs Provided</i>	10.25	10.50	10.48	102.5%	102.2%	99.8%
140101 Macroeconomic Policy, Monitoring and Analysis	5.82	6.08	6.06	104.3%	104.0%	99.7%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	4.42	4.42	4.42	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	278.73	239.92	239.89	86.1%	86.1%	100.0%
140153 Tax Appeals Tribunal Services	1.54	1.54	1.54	100.0%	100.0%	100.0%
140155 Capital Markets Authority Services	2.77	2.77	2.77	100.0%	100.0%	100.0%
140156 Lottery Services	1.67	1.67	1.66	100.0%	99.4%	99.4%
140157 Uganda Retirement Benefits Regulatory Authority Services	6.00	5.68	5.68	94.6%	94.6%	100.0%
140158 Capitalisation of institutions and financing schemes	262.30	221.72	221.70	84.5%	84.5%	100.0%
140159 Support to Financial Intelligence Authority	4.45	6.55	6.55	147.2%	147.2%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	17.74	18.08	18.00	101.9%	101.5%	99.6%
<i>Class: Outputs Provided</i>	17.74	18.08	18.00	101.9%	101.5%	99.6%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	9.96	10.18	10.18	102.2%	102.2%	100.0%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	4.06	4.06	4.02	100.0%	99.2%	99.2%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	3.72	3.84	3.80	103.3%	102.2%	98.9%
VF:1403 Public Financial Management	44.00	42.55	42.36	96.7%	96.3%	99.5%
<i>Class: Outputs Provided</i>	27.26	27.59	27.56	101.2%	101.1%	99.9%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	15.10	15.38	15.37	101.9%	101.8%	100.0%
140302 Management and Reporting on the Accounts of Government	5.32	5.32	5.31	100.0%	99.7%	99.7%
140303 Development and Management of Internal Audit and Controls	2.91	2.96	2.95	101.8%	101.6%	99.7%
140304 Local Government Financial Management Reform	2.97	2.97	2.97	100.0%	99.8%	99.8%
140305 Strengthening of Oversight (OAG and Parliament)	0.96	0.96	0.96	100.0%	100.2%	100.2%
<i>Class: Outputs Funded</i>	3.70	3.70	3.55	100.0%	95.9%	95.9%
140352 Accountability Sector Secretariat Services	1.20	1.20	1.05	100.0%	87.5%	87.5%
140353 Procurement Policy Unit Services	2.50	2.50	2.50	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	13.04	11.26	11.25	86.3%	86.3%	99.9%
140372 Government Buildings and Administrative Infrastructure	0.47	0.47	0.46	100.0%	98.7%	98.7%
140376 Purchase of Office and ICT Equipment, including Software	12.57	10.79	10.79	85.8%	85.8%	100.0%
VF:1404 Development Policy Research and Monitoring	34.19	34.42	34.42	100.7%	100.7%	100.0%
<i>Class: Outputs Provided</i>	6.15	6.14	6.14	99.9%	99.9%	100.0%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	4.92	4.91	4.91	99.9%	99.8%	99.9%
140404 Subcounty Development Model Services	1.23	1.23	1.23	100.0%	100.2%	100.2%
<i>Class: Outputs Funded</i>	21.07	21.32	21.32	101.2%	101.2%	100.0%
140451 Population Development Services	4.71	4.71	4.71	100.0%	100.0%	100.0%
140452 Economic Policy Research and Analysis	4.43	4.14	4.14	93.6%	93.6%	100.0%
140453 NEC services	2.20	2.05	2.05	93.2%	93.2%	100.0%
140454 Support to scientific and other research	9.73	10.41	10.41	106.9%	106.9%	100.0%
<i>Class: Capital Purchases</i>	6.97	6.97	6.97	100.0%	100.0%	100.0%
140472 Government Buildings and Administrative Infrastructure	6.97	6.97	6.97	100.0%	100.0%	100.0%
VF:1406 Investment and Private Sector Promotion	31.74	31.58	31.51	99.5%	99.3%	99.8%
<i>Class: Outputs Provided</i>	3.16	3.16	3.10	100.0%	97.8%	97.8%
140601 Investment and private sector policy framework and monitoring	3.16	3.16	3.10	100.0%	97.8%	97.8%
<i>Class: Outputs Funded</i>	28.57	28.41	28.41	99.4%	99.4%	100.0%
140651 Provision of serviced investment infrastructure	12.53	10.53	10.53	84.0%	84.0%	100.0%
140652 Conducive investment environment	3.60	3.60	3.60	100.0%	100.0%	100.0%
140653 Develop enterpruneur skills & Enterprise Uganda services	2.61	2.51	2.51	96.1%	96.1%	100.0%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
140654 Privatisation	4.30	6.36	6.36	147.9%	147.9%	100.0%
140655 SME Services	0.55	0.51	0.51	92.4%	92.4%	100.0%
140656 Public Private Partnership Policy Services	1.52	1.52	1.52	100.0%	100.0%	100.0%
140657 Support to Uganda Free Zones Authority	3.45	3.38	3.38	97.8%	97.8%	100.0%
VF:1408 Microfinance	9.96	9.96	9.95	100.0%	99.8%	99.8%
<i>Class: Outputs Provided</i>	2.44	2.44	2.42	100.0%	99.4%	99.4%
140801 Microfinance framework established	2.44	2.44	2.42	100.0%	99.4%	99.4%
<i>Class: Outputs Funded</i>	7.53	7.53	7.53	100.0%	100.0%	100.0%
140851 SACCOS established in every subcounty	2.38	2.38	2.38	100.0%	99.9%	99.9%
140852 Microfinance Institutions supported with matching grants	4.29	4.29	4.29	100.0%	100.0%	100.0%
140853 SACCOs capacity strengthened	0.85	0.85	0.85	100.0%	100.0%	100.0%
VF:1449 Policy, Planning and Support Services	54.43	56.87	56.66	104.5%	104.1%	99.6%
<i>Class: Outputs Provided</i>	22.70	26.01	25.84	114.6%	113.9%	99.3%
144901 Policy, planning, monitoring and consultations	11.88	12.83	12.77	108.0%	107.5%	99.5%
144902 Ministry Support Services	8.00	10.37	10.26	129.6%	128.3%	99.0%
144903 Ministerial and Top Management Services	2.82	2.82	2.81	100.0%	99.7%	99.7%
<i>Class: Outputs Funded</i>	20.39	20.39	20.39	100.0%	100.0%	100.0%
144953 Subscriptions and Contributions to International Organisations	0.52	0.52	0.52	100.0%	100.0%	100.0%
144954 Tax Support to exempted service providers	19.87	19.87	19.87	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	11.35	10.47	10.43	92.2%	91.9%	99.7%
144972 Government Buildings and Administrative Infrastructure	5.52	4.99	4.99	90.3%	90.3%	100.0%
144976 Purchase of Office and ICT Equipment, including Software	3.50	3.15	3.14	90.0%	89.5%	99.5%
144977 Purchase of Specialised Machinery & Equipment	1.69	1.69	1.67	100.0%	98.9%	98.9%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.64	0.64	100.0%	99.9%	99.9%
Total For Vote	481.03	443.88	443.27	92.3%	92.2%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	89.68	93.93	93.53	104.7%	104.3%	99.6%
211101 General Staff Salaries	4.36	4.24	4.23	97.3%	97.0%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.33	19.64	19.59	101.6%	101.4%	99.8%
211103 Allowances	4.34	5.70	5.70	131.3%	131.2%	100.0%
212101 Social Security Contributions	0.15	0.15	0.08	100.0%	55.2%	55.2%
212102 Pension for General Civil Service	3.54	4.03	3.97	113.8%	112.1%	98.5%
212201 Social Security Contributions	0.08	0.08	0.04	100.0%	45.6%	45.6%
213001 Medical expenses (To employees)	0.37	0.47	0.44	127.3%	120.2%	94.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.87	0.89	0.88	102.0%	101.5%	99.4%
221001 Advertising and Public Relations	1.15	1.60	1.59	138.4%	138.1%	99.8%
221002 Workshops and Seminars	4.08	4.74	4.74	116.3%	116.3%	100.0%
221003 Staff Training	6.37	6.37	6.38	100.0%	100.3%	100.3%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	99.5%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.19	0.19	0.19	100.0%	99.7%	99.7%
221007 Books, Periodicals & Newspapers	0.21	0.21	0.20	100.0%	99.1%	99.1%
221008 Computer supplies and Information Technology (IT	0.19	0.19	0.19	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	1.10	1.10	1.10	100.0%	99.8%	99.8%
221010 Special Meals and Drinks	0.06	0.06	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.17	3.23	3.22	101.9%	101.7%	99.8%
221012 Small Office Equipment	0.20	0.20	0.20	100.0%	99.1%	99.1%
221016 IFMS Recurrent costs	13.81	14.06	14.05	101.8%	101.7%	99.9%
221017 Subscriptions	0.53	0.53	0.52	100.0%	100.0%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221020 IPPS Recurrent Costs	0.08	0.08	0.07	100.0%	99.8%	99.8%
222001 Telecommunications	0.46	0.46	0.46	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.04	0.03	100.0%	88.5%	88.5%
222003 Information and communications technology (ICT)	0.20	0.20	0.20	100.0%	99.7%	99.7%
223001 Property Expenses	0.22	0.22	0.22	100.0%	100.0%	100.0%
223002 Rates	0.15	0.15	0.15	100.0%	99.9%	99.9%
223004 Guard and Security services	0.29	0.29	0.29	100.0%	100.0%	100.0%
223005 Electricity	0.71	0.71	0.71	100.0%	100.0%	100.0%
223006 Water	0.25	0.25	0.25	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.37	0.37	0.37	100.0%	99.9%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	6.62	6.74	6.74	101.8%	101.7%	99.9%
225002 Consultancy Services- Long-term	3.13	3.12	3.12	99.8%	99.7%	100.0%
227001 Travel inland	4.50	4.50	4.50	100.0%	100.0%	100.0%
227002 Travel abroad	3.24	3.79	3.78	117.0%	116.7%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	0.11	100.0%	66.7%	66.7%
227004 Fuel, Lubricants and Oils	3.22	3.22	3.22	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.28	1.28	1.26	100.0%	98.6%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.35	0.35	100.0%	98.5%	98.5%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.13	0.13	0.12	100.0%	94.2%	94.2%
Output Class: Outputs Funded	359.99	321.26	321.08	89.2%	89.2%	99.9%
262101 Contributions to International Organisations (Current)	0.52	0.52	0.52	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	42.70	12.38	12.38	29.0%	29.0%	100.0%
263106 Other Current grants (Current)	4.73	5.51	5.51	116.4%	116.4%	100.0%
263204 Transfers to other govt. Units (Capital)	0.72	0.72	0.72	100.0%	100.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvent	3.57	3.57	3.57	100.0%	100.0%	100.0%
263340 Other grants	2.77	2.77	2.77	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	270.92	259.68	259.67	95.9%	95.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	14.18	16.24	16.08	114.5%	113.4%	99.0%
291001 Transfers to Government Institutions	19.87	19.87	19.87	100.0%	100.0%	100.0%
Output Class: Capital Purchases	31.36	28.69	28.65	91.5%	91.4%	99.9%
312101 Non-Residential Buildings	6.66	6.13	6.12	92.0%	91.9%	99.9%
312104 Other Structures	6.30	6.30	6.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	17.76	15.63	15.60	88.0%	87.8%	99.8%
312203 Furniture & Fixtures	0.64	0.64	0.64	100.0%	99.9%	99.9%
Grand Total:	481.03	443.88	443.27	92.3%	92.2%	99.9%
Total Excluding Taxes and Arrears:	481.03	443.88	443.27	92.3%	92.2%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	288.98	250.42	250.37	86.7%	86.6%	100.0%
<i>Recurrent Programmes</i>						
03 Tax Policy	5.30	5.30	5.28	100.0%	99.7%	99.7%
04 Aid Liaison	2.16	2.11	2.11	97.7%	97.3%	99.6%
08 Macroeconomic Policy	15.13	17.21	17.21	113.7%	113.7%	100.0%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	262.30	221.72	221.70	84.5%	84.5%	100.0%
1080 Support to Macroeconomic Management	2.86	2.86	2.87	100.0%	100.0%	100.0%
1208 Support to National Authorising Officer	0.20	0.20	0.20	100.0%	99.9%	99.9%
1211 Belgo-Ugandan study and consultancy Fund	0.33	0.33	0.32	100.0%	97.6%	97.6%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.68	0.68	0.68	100.0%	99.9%	99.9%
VF:1402 Budget Preparation, Execution and Monitoring	17.74	18.08	18.00	101.9%	101.5%	99.6%
<i>Recurrent Programmes</i>						
02 Public Administration	1.18	1.18	1.17	100.0%	99.6%	99.6%
11 Budget Policy and Evaluation	9.35	9.75	9.76	104.2%	104.4%	100.2%
12 Infrastructure and Social Services	2.01	1.96	1.95	97.5%	96.9%	99.3%
<i>Development Projects</i>						
1063 Budget Monitoring and Evaluation	2.99	2.99	2.92	100.0%	97.6%	97.6%
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	1.59	1.59	1.58	100.0%	99.8%	99.8%
1305 U growth DANIDA programme	0.61	0.61	0.61	100.0%	99.6%	99.6%
VF:1403 Public Financial Management	44.00	42.55	42.36	96.7%	96.3%	99.5%
<i>Recurrent Programmes</i>						
05 Financial Management Services	12.58	12.87	12.86	102.3%	102.2%	100.0%
06 Treasury Services	2.48	2.48	2.47	100.0%	99.8%	99.8%
10 Inspectorate and Internal Audit	2.88	2.94	2.93	101.8%	101.6%	99.8%
13 Technical and Advisory Services	5.45	5.45	5.29	100.0%	97.1%	97.1%
<i>Development Projects</i>						
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.60	18.82	18.80	91.4%	91.3%	99.9%
VF:1404 Development Policy Research and Monitoring	34.19	34.42	34.42	100.7%	100.7%	100.0%
<i>Recurrent Programmes</i>						
09 Economic Development and Policy Research	18.05	17.52	17.52	97.1%	97.1%	100.0%
<i>Development Projects</i>						
0061 Support to Uganda National Council for Science	2.01	2.00	2.00	99.7%	99.7%	100.0%
0978 Presidential Initiatives on Banana Industry	9.03	9.03	9.03	100.0%	100.0%	100.0%
0988 Support to other Scientists	5.10	5.88	5.88	115.2%	115.2%	100.0%
VF:1406 Investment and Private Sector Promotion	31.74	31.58	31.51	99.5%	99.3%	99.8%
<i>Recurrent Programmes</i>						
18 Investment and Private Sector Development	16.68	18.52	18.51	111.0%	111.0%	100.0%
<i>Development Projects</i>						
0933 Competitiveness & Investment Climate Secretariat	2.12	2.12	2.05	100.0%	96.8%	96.8%
0994 Development of Industrial Parks	8.54	6.54	6.54	76.6%	76.6%	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]	0.80	0.80	0.80	100.0%	100.0%	100.0%
VF:1408 Microfinance	9.96	9.96	9.95	100.0%	99.8%	99.8%
<i>Recurrent Programmes</i>						
17 Microfinance	5.47	5.47	5.47	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0997 Support to Microfinance	2.49	2.49	2.48	100.0%	99.5%	99.5%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.00	2.00	2.00	100.0%	100.0%	100.0%
VF:1449 Policy, Planning and Support Services	54.43	56.87	56.66	104.5%	104.1%	99.6%
<i>Recurrent Programmes</i>						
01 Headquarters	14.87	17.21	17.08	115.8%	114.9%	99.2%
15 Treasury Directorate Services	0.60	0.60	0.59	100.0%	98.2%	98.2%
16 Internal Audit Department	0.52	0.52	0.52	100.0%	99.2%	99.2%
<i>Development Projects</i>						
0054 Support to MFPED	34.80	34.88	34.83	100.2%	100.1%	99.8%
1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	3.65	3.65	3.65	100.0%	100.0%	100.0%
Total For Vote	481.03	443.88	443.27	92.3%	92.2%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

				revised	open	open
VF:1401 Macroeconomic Policy and Management	35.05	2.97	2.96	8.5%	8.5%	100.0%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	23.96	0.00	0.00	0.0%	0.0%	N/A
1208 Support to National Authorising Officer	0.26	0.47	0.47	179.6%	179.6%	100.0%
1211 Belgo-Ugandan study and consultancy Fund	9.91	0.08	0.08	0.8%	0.8%	98.8%
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.92	2.42	2.42	262.7%	262.7%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	0.35	1.00	1.00	282.4%	282.4%	100.0%
<i>Development Projects</i>						
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.35	1.00	1.00	282.4%	282.4%	100.0%
VF:1403 Public Financial Management	20.56	60.10	60.10	292.4%	292.4%	100.0%
<i>Development Projects</i>						
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.56	60.10	60.10	292.4%	292.4%	100.0%
VF:1406 Investment and Private Sector Promotion	15.53	13.67	13.67	88.0%	88.0%	100.0%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	15.53	13.67	13.67	88.0%	88.0%	100.0%
VF:1408 Microfinance	22.22	11.94	11.94	53.7%	53.7%	100.0%
<i>Development Projects</i>						
0997 Support to Microfinance	8.97	1.07	1.07	12.0%	12.0%	100.0%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	13.25	10.86	10.86	82.0%	82.0%	100.0%
VF:1449 Policy, Planning and Support Services	0.96	3.38	3.38	352.1%	352.1%	100.0%
<i>Development Projects</i>						
1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	0.96	3.38	3.38	352.1%	352.1%	100.0%
Total For Vote	94.67	93.05	93.05	98.3%	98.3%	100.0%

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.763	17.510	17.510	17.501	98.6%	98.5%	99.9%
	Non Wage	17.816	18.925	18.925	18.933	106.2%	106.3%	100.0%
Development	GoU	2.931	3.141	2.931	2.930	100.0%	100.0%	100.0%
	Ext Fin.	1.301	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		38.510	39.576	39.366	39.364	102.2%	102.2%	100.0%
Total GoU+Ext Fin. (MTEF)		39.811	N/A	39.366	39.364	98.9%	98.9%	100.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.210	N/A	0.210	0.210	100.0%	100.0%	100.0%
Total Budget		40.021	39.576	39.576	39.574	98.9%	98.9%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1451 Corruption investigation ,Litigation & Awareness	39.81	39.37	39.36	98.9%	98.9%	100.0%
Total For Vote	39.81	39.37	39.36	98.9%	98.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Depreciation of the shilling has increased the cost of rent for head office and the price of fuel for travel inland during investigation and prosecutions. Inconsistent release of the development grant delays the implementation of the IG development activities

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
0.85 Bn Shs	Programme/Project: 01 Statutory
Reason: The IG received supplementary funds of UGX 1.109 Billion for payment of rent,allowances ,fuel and vehicle maintenance.	

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1451 Corruption investigation ,Litigation & Awareness	Output: 145102 Investigations/operations	931	
Description of Performance: investigate 85% corruption		Investigated and completed	The challenges faced are the

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	cases undertake 12 project inspections complete 70% backlog cases	114.4% of corruption complaints. Prepared 3 monthly reports on the project inspection and monitoring conducted. Concluded 13 backlog cases % achieved could not be computed because of lack of baseline data.	high risks associated with the cases handled and increasing complexity and changing face of corruption.
<i>Performance Indicators:</i>			
% of proposed corrective actions identified during project inspection implemented	70	16	
% of backlog cases investigated	70	13	
% of corruption cases investigated and completed	85	114.4	
<i>Output Cost:</i>	US\$ Bn: 2.923	US\$ Bn: 2.923	% Budget Spent: 100.0%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>	complete 12 judicial review cases prosecute 50 corruption cases	Concluded prosecutions of 9 cases out of Annual target of 50. Concluded 1 Judicial Review cases out of the annual target of 12	The challenges faced by the directorate are the numerous adjournments delay of cases on appeal and lack of corporate status of IG. Also limited cooperation from witnesses and delay to hear cases on appeal has affected IG Performance.
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	12	
Number of corruption cases prosecuted and completed.	50	55	
<i>Output Cost:</i>	US\$ Bn: 2.459	US\$ Bn: 2.459	% Budget Spent: 100.0%
Output: 145104	Education and Public Awareness		
<i>Description of Performance:</i>	develop and disseminate 4 IEC materials support 20 partnerships and institutions carry out 15 sensitisation programmes	5 sensitization programmes conducted 3 partnerships and institutions supported. 2 Sets of IEC material were developed and disseminated	The objective of the workshops and sensitization programmes is to raise awareness about the evils of corruption. The workshops were conducted at Kampala International University, Mutesa Royal University, Mbarara University, St Lawrence University, IUIU Mbale and Busitema.
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	15	
Number of partnerships and institutions supported	20	18	
<i>Output Cost:</i>	US\$ Bn: 2.121	US\$ Bn: 2.120	% Budget Spent: 100.0%
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Performance:</i>	investigate and complete 90% corruption cases recover 50% of funds during investigations undertake 12 followups on IG Recommendations	94.5% of corruption complaints were investigated and completed. Undertook 3 followups on IG recommendations Recommended UGX. 68,587,306 for recovery of which 932,125,879,509 was actual recovery	The IG faces a challenge of delayed response from Government Departments and agencies and this highly impacts on the performance.
<i>Performance Indicators:</i>			

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans
% of funds recovered from MDALGs as recommended during investigations	50		42	
% of corruption cases complaints investigated and completed	90%		137.1	
<i>Output Cost:</i>	US\$ Bn:	12.268	US\$ Bn:	12.312
				% Budget Spent: 100.4%
Output: 145106	Verification of Leaders' Declarations			
<i>Description of Performance:</i>	investigate 20 leaders for breach of leadership code verify 50 leaders declarations 100% compliance required for leaders declarations	41.2% leaders complied in filing declaration forms. Verified 13 leader's declarations Investigated 14 breaches of Leadership Code.	The IG has been testing its online declaration system that will be launched in FY 2016/17. The compliance rate is low because this is not a declaration year. The challenge faced is delayed amendment of the leadership code act and difficulty in accessing government registries for verification which stalls the IG work thus affecting performance.	
<i>Performance Indicators:</i>				
Number of leaders investigated for breach of Leadership Code	20		20	
Number of leader's declarations verified	50		50	
Compliance rate for leaders required to file declaration forms	100		41.2	
<i>Output Cost:</i>	US\$ Bn:	2.184	US\$ Bn:	2.183
				% Budget Spent: 100.0%
Output: 145107	Ombudsman Complaints, Policy and Systems Studies			
<i>Description of Performance:</i>	complete 4 policy and system studies carry out 150 ombudsman investigations conduct 8 systemic investigations	Investigated and concluded 37 ombudsman cases Conducted 4 systemic investigations no policy and system studies was completed.	Alleged delay of implementation of the joint venture project between G.O.U, NW&SC and M/s Golden Trade Company of Egypt to set up the pipes and Geo-Membrane Factory- Jinja; Alleged irregular dismissal of Mr.Gordon Katende Sematiko and Mr. Adolf Kaija Baguma, and non renewal of the contract for Mr.Dan Namwanza Badedbye by the Board of Directors of the National Drug Authority; Alleged irregularities in the allocation of houses/plots in Kabale Municipal Housing Estate by officials of Kabale Municipal Council and Alleged defiance of Presidential and Ministerial directives for procurement of Integrated Security system for improvement of security at Entebbe International Airport.	
<i>Performance Indicators:</i>				
Number of systemic investigations conducted per annum	8		13	
Number of Ombudsman investigations concluded.	150	933	180	
Number of Policy and	4		1	

Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Systems Studies completed.			
<i>Output Cost:</i>	US\$ Bn: 1.797	US\$ Bn: 1.802	% Budget Spent: 100.3%
Vote Function Cost	US\$ Bn: 39.811	US\$ Bn: 39.364	% Budget Spent: 98.9%
Cost of Vote Services:	US\$ Bn: 39.811	US\$ Bn: 39.364	% Budget Spent: 98.9%

* Excluding Taxes and Arrears

The IG had an approved budget of UGX 40.021 Billion for wage, non wage and development. The release during the FY was UGX 39.576 Billion and UGX 39.574 Billion was spent which is 98.9% of the released budget spent. Also during the FY the IG received supplementary funds of UGX 1.109 Billion for its operations.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
increased supervision and monitoring to improve performance	Support from the SUGAR project, the IG has finalized the plan to train senior managers in Supervision and Management. The purpose of the training is to enhance their supervision and management skills	Delayed procurement of the consultant by the SUGAR project.
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The IG did not recruit addition staff in the period under review. However, in the Policy Statement for the next FY 2016/17, the IG has requested for additional UGX 4 Billion for recruitment of 40 Inspectorate Officers for Regional Offices.	In the quarter, there was no provision for recruitment for additional staff for the 16 regional Offices.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	38.51	39.37	39.36	102.2%	102.2%	100.0%
<i>Class: Outputs Provided</i>	36.23	37.09	37.09	102.4%	102.4%	100.0%
145101 Administration & Support services	12.48	13.30	13.29	106.5%	106.5%	99.9%
145102 Investigations/operations	2.92	2.92	2.92	100.0%	100.0%	100.0%
145103 Prosecutions & Civil Litigation	2.46	2.46	2.46	100.0%	100.0%	100.0%
145104 Education and Public Awareness	2.12	2.12	2.12	100.0%	100.0%	100.0%
145105 Decentralised Anti - corruption programmes	12.27	12.31	12.31	100.3%	100.4%	100.0%
145106 Verification of Leaders' Declarations	2.18	2.18	2.18	100.0%	100.0%	100.0%
145107 Ombudsman Complaints, Policy and Systems Studies	1.80	1.80	1.80	100.0%	100.3%	100.3%
<i>Class: Capital Purchases</i>	2.28	2.28	2.28	100.0%	100.0%	100.0%
145172 Government Buildings and Administrative Infrastructure	1.50	1.50	1.50	100.0%	100.0%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.51	100.0%	100.0%	100.0%
145177 Purchase of Specialised Machinery & Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
145178 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.07	100.0%	100.0%	100.0%
Total For Vote	38.51	39.37	39.36	102.2%	102.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	36.23	37.09	37.09	102.4%	102.4%	100.0%
211103 Allowances	3.16	3.45	3.45	109.3%	109.3%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211104 Statutory salaries	17.76	17.51	17.50	98.6%	98.5%	99.9%
212101 Social Security Contributions	1.92	1.97	1.97	102.8%	102.8%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	4.75	4.75	4.75	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	99.6%	99.6%
221002 Workshops and Seminars	0.18	0.18	0.18	100.0%	99.9%	99.9%
221003 Staff Training	0.23	0.23	0.23	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.19	0.19	0.19	100.0%	100.8%	100.8%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	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	0.15	0.15	0.15	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.38	0.38	0.38	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)	0.07	0.07	0.07	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	1.92	2.36	2.36	122.9%	122.9%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
227001 Travel inland	2.97	2.97	2.97	100.0%	100.2%	100.2%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.79	1.11	1.11	141.2%	141.1%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	104.8%	104.8%
228002 Maintenance - Vehicles	0.53	0.53	0.53	100.0%	99.9%	99.9%
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	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.49	2.49	2.49	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	1.50	1.50	1.50	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	0.19	0.19	0.19	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.07	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.21	0.21	100.0%	100.0%	100.0%
Grand Total:	38.72	39.58	39.57	102.2%	102.2%	100.0%
Total Excluding Taxes and Arrears:	38.51	39.37	39.36	102.2%	102.2%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	38.51	39.37	39.36	102.2%	102.2%	100.0%
<i>Recurrent Programmes</i>						
01 Statutory	35.58	36.44	36.43	102.4%	102.4%	100.0%
<i>Development Projects</i>						
0354 Support to IGG	2.93	2.93	2.93	100.0%	100.0%	100.0%
Total For Vote	38.51	39.37	39.36	102.2%	102.2%	100.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget 935	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	1.30	0.00	0.00	0.0%	0.0%	N/A

Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Development Projects						
0354	Support to IGG	1.30	0.00	0.00	0.0%	0.0% N/A
Total For Vote		1.30	0.00	0.00	0.0%	0.0% N/A

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cash limits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.480	0.611	0.589	0.562	122.7%	117.0%	95.4%
	Non Wage	4.667	4.809	4.809	4.691	103.0%	100.5%	97.5%
Development	GoU	0.211	0.211	0.211	0.207	100.0%	98.4%	98.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.358	5.631	5.609	5.460	104.7%	101.9%	97.4%
Total GoU+Ext Fin. (MTEF)		5.358	N/A	5.609	5.460	104.7%	101.9%	97.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.358	5.631	5.609	5.460	104.7%	101.9%	97.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1452 Governance and Accountability	5.36	5.61	5.46	104.7%	101.9%	97.4%
Total For Vote	5.36	5.61	5.46	104.7%	101.9%	97.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Despite having requested for supplementary funding for Salary in time, the supplementary salary release was made at the end of the quarter. We therefore paid salary for May and June late.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1452 Governance and Accountability			
Output: 145201	Formulation and monitoring of Policies, laws and strategies		
<i>Description of Performance:</i>	Four functional IAF working Groups, namely; Legal Task Force, NACS Technical working Group, ACPPP Task Force and Communication working Group functional	i. One consultative workshop on Zero Tolerance to Corruption Policy was conducted. It took place in Kampala. Participants were CSOs, IAF members with equal opportunities given to both men	No variation

Vote: 112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		and women.	
		ii. Panel discussion on enforcement of Anti-Corruption laws was conducted in Kampala. IAF members and Civil Society Organizations attended. Both Men and women attended in good numbers.	
		iii. Under Anticorruption Public Private Partnership (ACPPP) Regional Review for Anti-Corruption Coalition (TAC) was organised in Katakwi, Eastern Uganda. Service delivery issues concerning Katakwi district were raised by TAC members. These issues were discussed and resolved. Anti-Corruption Public Private Partnership (ACPPP) performance review in Rwenzori sub region (Follow up on NACS performance) was also conducted. The venue was in Fort Portal town.	
		iv. One IAF/ACPPP meeting between IAF (DEI) and Rwenzori Anticorruption Coalition (RACC) was conducted at the DEI offices. During the meeting, RACC appreciated the long outstanding collaboration between IAF and CSOs in the fight against corruption and rebuilding of ethics. Also one IAF/ACPPP Taskforce meeting to prepare for the Annual review workshop of the ACP	
<i>Performance Indicators:</i>			
Number of Regulations Produced	2	2	
Number of MDALGs in which Anti-Corruption laws are disseminated	12	12	
National Anti Corruption Policies Produced	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.042	US\$ Bn: 1.029	% Budget Spent: 98.7%
Output: 145202	Public education and awareness		
<i>Description of Performance:</i>	15 district integrity promotion forums established and their capacity enhanced	i. Capacity Building Workshop for Kalangala District Integrity Promotion Forum (DIPF), Manafwa DIPF and for Kayunga DIPF were conducted. Capacity of Local Government leaders in promotion of effective leadership and accountability was enhanced. Capacity building workshop in accountability and effective	No variations

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>leadership for Kiryandongo District Integrity Promotion Forum (DIPF) was also conducted. The training took place at Max Hotel, Kiryandongo</p> <p>ii. Follow up districts visits were carried out to assess DIPF Performance. Districts visited include Kapchorwa, Bulambuli, Sironko, Mbale, Tororo, Busia, Iganga, Mayuge, Kaliro, Kamuli, Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kasese and Hoima. This was aimed at enhancing functionality of DIPFs.</p>	
<i>Performance Indicators:</i>			
Number of Schools sensitized on national Ethical Values	12	12	
Number of MDALGs which district Integrity Promotion For capacity building was conducted	12	12	
Number of MDALGs in which National Ethical Value policy disseminated and sensitized	40	40	
<i>Output Cost:</i>	UShs Bn: 1.175	UShs Bn: 1.134	% Budget Spent: 96.5%
Output: 145204	National Anti Corruption Strategy Coordinated		
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 40 districts	<p>i. Sub-regional NACS dissemination workshops for stakeholders were conducted; one for Teso Sub-region, i.e. for Amuria, Katakwi, Kaberamaido, Soroti, Serere and Kumi. The venue for the training was at Akello Hotel in Soroti town. The second sub regional National Anticorruption Strategy (NACS) dissemination workshop for greater Mukono sub region was also conducted. The training took place at Collins Hotel in Mukono. Also a NACS dissemination workshop for stakeholders of Kigezi sub- region covering Kabale, Rukungiri, Ntungamo, Kanungu and Kisoro Districts was conducted.</p> <p>ii. Workshops on the dissemination of Anticorruption laws were conducted in the following areas: -Pallisa, Bugiri and Namutumba Districts, -Entebbe Municipality, -Moyo District and to Veterans in Madi Sub- region</p>	No variations

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		-Kibuli Police Training School -Tororo, Busia and Butaleja districts. -In Kabalye POLICE Training School; the officers trained were to become trainers. Both men and women of the POLICE force were given equal opportunity	
<i>Performance Indicators:</i>			
Number of stakeholders implementing National Anti- Corruption Strategy	40	40	
Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized	40	40	
Number of Functional Inter Agency Forum working groups	4	4	
<i>Output Cost:</i>	UShs Bn:	0.432 UShs Bn:	0.432 % Budget Spent: 99.9%
Vote Function Cost	UShs Bn:	5.358 UShs Bn:	5.460 % Budget Spent: 101.9%
Cost of Vote Services:	UShs Bn:	5.358 UShs Bn:	5.460 % Budget Spent: 101.9%

* Excluding Taxes and Arrears

The new structure for the DEI has been approved by Parliament and should be implemented so as for the DEI to achieve her targets. MoFPED should finance the new structure. All information about the required funds is already submitted to MoFPED

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 112 Ethics and Integrity		
Vote Function: 1452 Governance and Accountability		
Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	<p>i. In line with filling the remaining positions, 90% of the DEI old structure has been filled. Cabinet has also approved the new structure for the DEI requiring about 118 staff and about UGX 1Bn Shs</p> <p>ii. - The Leadership code (Declaration Form) Regulations 2016 were approved by Cabinet, signed by the Hon. MSEI and have been published.</p> <p>-The Leadership code (Amendment) Bill, 2016 was re-drafted to incorporate the directives of Cabinet. It was published and was forwarded to the Clerk to Parliament for First Reading. This law when passed by Parliament will set up the Leadership Code Tribunal.</p>	<p>-Filling of all positions will depend on funds release by MoFPED. The new structure will be implemented as and when we get funds</p> <p>-Creation of the Leadership Code Tribunal is a decision to be taken by Parliament</p>
Continue Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector.	InterAgency Forum (IAF)/ACPPP task force conducted three public awareness dialogues aimed at informing the public about government effort in the fight against corruption. Issues raised by CSOs partners were discussed.	No variations
Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the	The Directorate for Ethics and Integrity (DEI) held review meetings with regional Anti-Corruption Public Private Partnership (ACPPP) i.e. Rwenzori	No variations

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
public to dialogue was formed	<p>Anticorruption Coalition (RAC) and Teso Anticorruption Coalition (TAC)</p> <p>In partnership with family network organisation, Rising Sun Family, Hope for Kids International, the DEI has been able to sensitise Secondary school students on the dangers of immorality.</p> <p>Fifteen (15) District Integrity Promotion Forums (DIPFs) have been operationalized in Teso and Rwenzori sub regions</p>	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	5.36	5.61	5.46	104.7%	101.9%	97.4%
<i>Class: Outputs Provided</i>	5.15	5.40	5.25	104.9%	102.0%	97.3%
145201 Formulation and monitoring of Policies, laws and strategies	1.04	1.04	1.03	100.0%	98.7%	98.7%
145202 Public education and awareness	1.18	1.18	1.14	100.0%	96.7%	96.7%
145204 National Anti Corruption Strategy Coordinated	0.43	0.43	0.43	100.0%	99.9%	99.9%
145205 DEI Support Services	2.50	2.75	2.66	110.0%	106.3%	96.6%
<i>Class: Capital Purchases</i>	0.21	0.21	0.21	100.0%	98.4%	98.4%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.03	0.03	100.0%	99.7%	99.7%
145277 Purchase of Specialised Machinery & Equipment	0.08	0.08	0.08	100.0%	96.3%	96.3%
145278 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	99.8%	99.8%
Total For Vote	5.36	5.61	5.46	104.7%	101.9%	97.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.15	5.40	5.25	104.9%	102.0%	97.3%
211101 General Staff Salaries	0.48	0.59	0.56	122.7%	117.0%	95.4%
211103 Allowances	1.13	1.13	1.09	100.0%	95.8%	95.8%
212102 Pension for General Civil Service	0.00	0.02	0.02	N/A	N/A	93.4%
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	0.00	0.12	0.12	N/A	N/A	99.4%
221001 Advertising and Public Relations	0.10	0.12	0.10	120.0%	102.2%	85.2%
221002 Workshops and Seminars	1.11	1.11	1.11	100.0%	99.6%	99.6%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.18	0.18	0.16	100.0%	88.6%	88.6%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.19	100.0%	97.4%	97.4%
221012 Small Office Equipment	0.01	0.01	0.01	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	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.6%	99.6%
223003 Rent – (Produced Assets) to private entities	0.50	0.45	0.45	90.0%	90.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.38	0.36	0.34	94.7%	89.5%	94.4%

Vote: 112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.23	0.23	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.21	0.21	0.21	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.06	0.06	600.0%	600.0%	100.0%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.21	0.21	0.21	100.0%	98.4%	98.4%
312201 Transport Equipment	0.03	0.03	0.03	100.0%	99.7%	99.7%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	96.3%	96.3%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	99.8%	99.8%
Grand Total:	5.36	5.61	5.46	104.7%	101.9%	97.4%
Total Excluding Taxes and Arrears:	5.36	5.61	5.46	104.7%	101.9%	97.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	5.36	5.61	5.46	104.7%	101.9%	97.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.93	3.18	3.09	108.6%	105.4%	97.1%
02 Ethics Education and Information Management	1.18	1.18	1.14	100.0%	96.7%	96.7%
03 Strengthening anti-corruption Legal Framework	0.98	0.98	0.97	100.0%	98.7%	98.7%
04 Internal Audit Department	0.06	0.06	0.06	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.21	0.21	100.0%	98.4%	98.4%
Total For Vote	5.36	5.61	5.46	104.7%	101.9%	97.4%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	54.216	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.434	26.724	0.434	0.420	100.0%	96.7%	96.7%
Development	GoU	0.000	46.846	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		0.434	127.786	0.434	0.420	100.0%	96.7%	96.7%
Total GoU+Donor (MTEF)		0.434	N/A	0.434	0.420	100.0%	96.7%	96.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		0.434	127.786	0.434	0.420	100.0%	96.7%	96.7%
<i>(iii) Non Tax Revenue</i>		5.933	N/A	3.006	2.756	50.7%	46.5%	91.7%
Grand Total		6.367	127.786	3.440	3.175	54.0%	49.9%	92.3%
Excluding Taxes, Arrears		6.367	127.786	3.440	3.175	54.0%	49.9%	92.3%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1409 Revenue collection and mobilisation	6.37	3.44	3.18	54.0%	49.9%	92.3%
Total For Vote	6.37	3.44	3.18	54.0%	49.9%	92.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Revenue collection efforts were largely constrained by the political activities relating to the National elections.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 1409 Revenue collection and mobilisation			
Output: 140902	Local Revenue Collections		
<i>Description of Performance:</i>	111Bn mobilised and collected as NTR	UGX 84,927,640,611 was collected against a target of UGX 111,080,000,001. This represents a performance of 76% against the said Target. A deficit of UGX 26,152,359,390 was registered.	Revenue collection efforts were largely constrained by the political activities relating to the National elections.
<i>Performance Indicators:</i>			
Proportion of targeted revenue collected	111.0	84.9	
<i>Output Cost:</i>	US\$ Bn: 3.367	US\$ Bn: 3.114	% Budget Spent: 92.5%
Vote Function Cost	US\$ Bn: 6.367	US\$ Bn: 3.175	% Budget Spent: 49.9%
Cost of Vote Services:	US\$ Bn: 6.367	US\$ Bn: 3.175	% Budget Spent: 49.9%

* Excluding Taxes and Arrears

Local revenue collection

UGX 24,354,998,418 was collected against a target of UGX 28,523,735,488. This represents a performance of 85.3% against the target.

The following key revenue processes were reviewed, re-engineered and automated; Market Rent Module was concluded, Ground Rent processes and the data collection tool for the computer aided mass valuation was revised and updated.

Sensitization

A total of 28 sensitizations were conducted during the reference quarter in form of workshops, Radio and TV talk shows. These sensitizations were geared towards enhancing revenue collections efforts and in particular sensitizing the public on Local service tax, Local Hotel tax, Property rates and the ongoing Computer Aided Mass Valuation (CAMV) and City Addressing Model (CAM)

24 audits were completed and the collectable amount was UGX 277,731,183 .In the same period UGX 136,501,944 was collected from previously concluded audits. The team also verified the parking slots lost from the revenue reported by Multiplex and confirmed 599 were lost.

Tax Payer Registration onto e-Citie

The following commercial vehicles have been registered on e-citie; 5 buses, 142 special hires and 453 taxis during the quarter.

Registers for various revenue sources developed

All registers/databases for the major revenue sources i.e. Business license, Property rates, ground rent, Local Service Tax, Local Hotel Tax, markets, Advertising and road user fees were updated on a regular basis.

Property revaluation exercise (CAM/CAMV)

Field Data collection exercise commenced in Central division and 15 parishes out of the 20 parishes have been fully inspected. Over 7200 properties were fully inspected by 30th June 2016. 5 key stakeholder engagements were carried out during the quarter. Draft terms of reference for the procurement of a consultant to implement the CAM-CAMV were developed. Final TOR`s will be finalized by end of July 2016.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 14 09 Revenue collection and mobilisation		
Carry out property revaluation in the whole city.	Registers for various revenue sources developed All registers/databases for the major revenue sources i.e. Business license, property rates, ground rent, Local Service Tax, Local Hotel Tax, markets, advertising, road user fees were reviewed, cleaned and updated on a regular basis. Property revaluation exercise (CAM/CAMV) Field Data collection exercise commenced in Central division and 15 parishes out of the 20 parishes have been fully inspected. Over 7200 properties were fully inspected by 30th June 2016. 5 key stakeholder engagements were carried out during the period. Draft terms of reference for the procurement of a consultant to implement the CAM-CAMV were developed. Final TOR's will be finalized by end of July 2016.	Activities were carried out as planned

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1409 Revenue collection and mobilisation	0.43	0.43	0.42	100.0%	96.7%	96.7%
<i>Class: Outputs Provided</i>	<i>0.43</i>	<i>0.43</i>	<i>0.42</i>	<i>100.0%</i>	<i>96.7%</i>	<i>96.7%</i>
140902 Revenue generating contracts reviewed	0.43	0.43	0.42	100.0%	96.7%	96.7%
Total For Vote	0.43	0.43	0.42	100.0%	96.7%	96.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.43	0.43	0.42	100.0%	96.7%	96.7%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	99.3%	99.3%
221002 Workshops and Seminars	0.07	0.07	0.06	100.0%	89.2%	89.2%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.09	100.0%	93.7%	93.7%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	99.8%	99.8%
Grand Total:	0.43	0.43	0.42	100.0%	96.7%	96.7%
Total Excluding Taxes and Arrears:	0.43	0.43	0.42	100.0%	96.7%	96.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1409 Revenue collection and mobilisation	0.43	0.43	0.42	100.0%	96.7%	96.7%

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
Recurrent Programmes							
06	Revenue Management	0.43	0.43	0.42	100.0%	96.7%	96.7%
Total For Vote		0.43	0.43	0.42	100.0%	96.7%	96.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cash limits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.587	19.587	19.587	19.479	100.0%	99.4%	99.4%
	Non Wage	22.292	22.968	22.640	22.567	101.6%	101.2%	99.7%
Development	GoU	4.826	4.941	4.826	4.807	100.0%	99.6%	99.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		46.704	47.496	47.052	46.854	100.7%	100.3%	99.6%
Total GoU+Ext Fin. (MTEF)		46.704	N/A	47.052	46.854	100.7%	100.3%	99.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.115	N/A	0.115	0.115	100.0%	100.0%	100.0%
Total Budget		46.819	47.496	47.167	46.969	100.7%	100.3%	99.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1453 External Audit	46.70	47.05	46.85	100.7%	100.3%	99.6%
Total For Vote	46.70	47.05	46.85	100.7%	100.3%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Due to changes in the accounting period as per the Public Finance and Management Act, 2015, the reporting period for the Office of the Auditor General was changed from 31st March to 31st December, thus shortening it by 3 months. Being the first year of implementation of the PFM Act, the office was going through a transitional period. This has had an impact on audit work and some audits remain in progress.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
0.55 Bn Shs	Programme/Project: 01 Headquarters
Reason: The office received a supplementary budget of UGX 0.67 Bn for payment of pension.	
Items	
0.57 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: The office received a supplementary budget of UGX 0.67Bn for payment of pension.	

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1453 External Audit			
Output: 145301	Financial Audits		
<i>Description of Performance:</i>	2,219 Audit Plan Memoranda approved for 1,786 Local Authorities, 120 MDAs, 180 Projects including 10 PSA, 62 special forensic investigations and special audits, 4 IT Audits and 67 Statutory Authorities.	2,164 Audit Plan Memoranda approved for; 1,786 Local Authorities, 105 MDAs, 136 Projects including 6 PSAs, 66 special forensic investigations and special audits, 4 IT Audits and 67 Statutory Authorities.	Due to the reduced audit period resulting from the enactment of the PFM Act 2015, the office was not able to complete all audits and thus some were still in progress.
	2,219 Management Letters issued for 1,786 Local Authorities, 120 MDAs, 180 Projects, 62 forensic investigations and special audits, 4 IT Audits and 67 Statutory Authorities.	2,149 Management Letters issued for; 1,786 Local Authorities, 109 MDAs, 130 Projects, 35 forensic investigations and special audits, 4 IT Audits and 85 Statutory Authorities.	Additionally, resource constraints have hindered the completion of audits. For example the undertaking of Special investigations which come on request.
	2,219 Financial audit reports produced for 1,786 Local Authorities, 120 MDAs, 180 Projects, 62 forensic investigations and special audits, 4 IT Audits and 67 Statutory Authorities.	1,859 Financial audit reports produced for; 1,488 Local Authorities, 109 MDAs, 132 Projects, 38 forensic investigations and 3 regional audits, 4 IT Audits and 85 Statutory Authorities.	
<i>Performance Indicators:</i>			
percentage of audit reports disseminated	100	100	
No of Statutory Bodies Audited	67	85	
No of projects audited	180	132	
No of MDAs Audited	120	109	
No of Higher LGs Audited (including Town councils and sub-counties)	1786	1488	
No of forensic investigations and special audits conducted	66	45	
<i>Output Cost:</i>	US\$ Bn: 21.345	US\$ Bn: 21.216	% Budget Spent: 99.4%
Output: 145302	Value for Money Audits		
<i>Description of Performance:</i>	10 VFM audit pre-study reports approved 6 Audit Plan Memoranda approved 6 specialised audits approved 6 Specialised audit Management Letters issued 10 main VFM audit reports produced 6 Specialised Audit Reports produced	10 VFM audit pre-study reports approved 6 Audit Plan Memoranda approved for 6 specialised audits 6 Specialised audit Management Letters issued 11 main VFM audit reports produced 4 Specialised Audit Reports produced Audit area justification papers for 8 VFM Audits to be carried out in FY 2016/17 audits produced 3 specialized audit topics approved APMs for 948 specialised audits to be conducted in FY 16/17	Pre-study reports undergoing adjustments by audit teams after peer review prior to approval in July and August 2016. Audit of PPPs subject to procurement of a consultant.

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		produced	
		Annual Gratuity for 5 staff paid.	
<i>Performance Indicators:</i>			
No of Value For Money Audits conducted	16	15	
<i>Output Cost:</i>	US\$ Bn:	8.170 US\$ Bn:	7.917 % Budget Spent: 96.9%
Vote Function Cost	US\$ Bn:	46.704 US\$ Bn:	46.854 % Budget Spent: 100.3%
Cost of Vote Services:	US\$ Bn:	46.704 US\$ Bn:	46.854 % Budget Spent: 100.3%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 131 Auditor General		
Vote Function: 14 53 External Audit		
Hoima, Mbarara and Moroto Regional Offices connected to the OAG WAN; Management Information System procured and operationalised; Teammate licenses procured and deployed.	<p>Establishment of a connection between the OAG regional offices and the OAGWAN (Jinja, Mbarara and Mbale) was successfully completed</p> <p>Consultant hired to review the scope of the MIS and devise a procurement strategy catering for the inherent complex procurement procedures. Report produced and submitted to KFW for consideration.</p> <p>ToRs for Business Process re-Engineering and for the Tender agent to develop new ToRs for the MIS procurement awaiting approval. MIS procurement and installation expected to be done in FY 2016/17</p>	<p>MIS Procurement delayed by the need to revise the project implementation strategy, re-engineer OAG business processes and the complex nature of procurement procedures. The first phase of the project is expected to commence in FY 2016/17</p> <p>Connection of Hoima and Moroto Regional offices await their construction which is expected to commence in FY 2016/17</p>
Building the capacity of staff in audit skills (performance audit, engineering audit, IT audit and forensic investigations etc). Support staff for professional courses.	<p>With support from FINMAP, 222 audit staff underwent TeamMate refresher training, a total of 60 staff were sponsored to undertake professional courses (December 2015 and June 2016 sitting) i.e ACCA – 26 staff, CISA – 4 staff, CISM – 1 staff and CPA – 29 staff. Two staff were also trained in Environmental Audit on forests.</p> <p>Additionally, the office is sponsoring 10 staff for career development courses (5 for Masters Degrees, 2 for Ordinary Diplomas and 3 for Bachelor's Degrees). At time of reporting, all 10 sponsored staff were still pursuing their respective courses.</p>	<p>Staff training was affected by the change in the reporting period as per the PFM Act, 2015 where by the Auditor General is to report by 31st December. With tight audit schedules during various trainings were not undertaken.</p>
Hoima and Moroto Regional Offices constructed	<p>Consultancy contracts for Hoima and Moroto Regional offices were signed in December 2015. Final designs were completed in April 2016 and subsequently approved. Procurement of a contractor for the construction of Hoima office is at bidding stage while bid documents for the construction of Moroto await a no objection. Construction expected to commence in Q2 FY 2016/17.</p>	<p>Delay in the procurement process.</p>

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1453 External Audit	46.70	47.05	46.85	100.7%	100.3%	99.6%
<i>Class: Outputs Provided</i>	41.88	42.23	42.05	100.8%	100.4%	99.6%
145301 Financial Audits	21.35	21.35	21.22	100.0%	99.4%	99.4%
145302 Value for Money Audits	8.17	8.17	7.92	100.0%	96.9%	96.9%
145303 Policy, Planning and Strategic Management	12.36	12.71	12.91	102.8%	104.5%	101.6%
<i>Class: Capital Purchases</i>	4.83	4.83	4.81	100.0%	99.6%	99.6%
145372 Government Buildings and Administrative Infrastructure	4.29	4.29	4.27	100.0%	99.6%	99.6%
145375 Purchase of Motor Vehicles and Other Transport Equipment	0.53	0.53	0.53	100.0%	99.9%	99.9%
Total For Vote	46.70	47.05	46.85	100.7%	100.3%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	41.88	42.23	42.05	100.8%	100.4%	99.6%
211103 Allowances	1.43	1.43	1.43	100.0%	100.0%	100.0%
211104 Statutory salaries	19.59	19.59	19.48	100.0%	99.4%	99.4%
212101 Social Security Contributions	2.07	2.07	2.06	100.0%	99.6%	99.6%
212102 Pension for General Civil Service	0.00	0.35	0.57	N/A	N/A	162.9%
213001 Medical expenses (To employees)	1.41	1.41	1.28	100.0%	91.1%	91.1%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.09	1.09	1.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.52	0.52	0.52	100.0%	99.6%	99.6%
221003 Staff Training	0.49	0.49	0.49	100.0%	100.3%	100.3%
221004 Recruitment Expenses	0.06	0.06	0.06	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)	1.00	1.00	1.00	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.42	0.42	0.42	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.63	0.63	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.1%	100.1%
222001 Telecommunications	0.12	0.12	0.12	100.0%	100.0%	100.0%
223004 Guard and Security services	0.42	0.42	0.42	100.0%	100.1%	100.1%
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%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	3.42	3.42	3.43	100.0%	100.5%	100.5%
227001 Travel inland	4.40	4.40	4.26	100.0%	96.8%	96.8%
227002 Travel abroad	1.19	1.19	1.18	100.0%	99.0%	99.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.69	0.69	0.69	100.0%	99.4%	99.4%
228001 Maintenance - Civil	0.21	0.21	0.21	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.78	0.78	0.76	100.0%	98.0%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.50	0.50	100.0%	100.0%	100.0%
Output Class: Capital Purchases	4.94	4.94	4.92	100.0%	99.6%	99.6%
312101 Non-Residential Buildings	4.29	4.29	4.27	100.0%	99.6%	99.6%
312201 Transport Equipment	0.53	0.53	0.53	100.0%	99.9%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
Grand Total:	46.82	47.05	46.97	100.7%	100.3%	99.6%
Total Excluding Taxes and Arrears:	46.70	47.05	46.85	100.7%	100.3%	99.6%

QUARTER 4: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1453 External Audit	46.70	47.05	46.85	100.7%	100.3%	99.6%
<i>Recurrent Programmes</i>						
01 Headquarters	12.36	12.71	12.91	102.8%	104.5%	101.6%
02 Directorate of Central Government One	4.25	4.25	4.24	100.0%	99.8%	99.8%
03 Directorate of Central Government Two	4.95	4.95	4.95	100.0%	100.0%	100.0%
04 Directorate of Local Authorities	12.14	12.14	12.02	100.0%	99.0%	99.0%
05 Directorate of Value for Money and Specialised Audits	4.50	4.50	4.36	100.0%	97.1%	97.1%
06 Directorate of Forensic Investigations and Special Audits	3.67	3.67	3.55	100.0%	96.7%	96.7%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	4.83	4.83	4.81	100.0%	99.6%	99.6%
Total For Vote	46.70	47.05	46.85	100.7%	100.3%	99.6%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	107.132	107.132	107.132	107.132	100.0%	100.0%	100.0%
	Non Wage	84.089	81.675	84.133	84.133	100.1%	100.1%	100.0%
Development	GoU	45.662	45.662	47.314	47.314	103.6%	103.6%	100.0%
	Ext Fin.	1.652	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		236.882	234.468	238.579	238.579	100.7%	100.7%	100.0%
Total GoU+Ext Fin. (MTEF)		238.534	N/A	238.579	238.579	100.0%	100.0%	100.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		238.534	234.468	238.579	238.579	100.0%	100.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1454 Revenue Collection & Administration	238.53	238.58	238.58	100.0%	100.0%	100.0%
Total For Vote	238.53	238.58	238.58	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major challenges and variances were encountered in budget execution during the Financial Year

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1454 Revenue Collection & Administration			
Output: 145401	Customs Tax Collection		
Description of Performance:	18% Growth in customs Revenue	Customs revenue grew by 11.89 % (UGX 513.51Bn) in FY 2015/16 compared to the same period last year.	The growth in customs revenue was due to the surpluses recorded in surcharge on imports, petroleum duty and excise duty.
	100% Customs revenue collection to target.		
	30% Recovery of collectable Arrears.	Cumulatively, customs' revenue collections in FY 2015/16 were UGX 4,832.37Bn against a	The less than targeted custom's revenue collection to target was

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	250 Comprehensive Audits 30 Oil Issue Audits completed.	target of UGX 4,974.86 Bn, a performance rate of 97.14% (deficit; UGX 142.49Bn).	attributed to deficit recorded on VAT on imports, import duty and withholding taxes.
	100% Taxpayer applications for accreditation evaluated.	82% of the collectable arrears were paid in FY 2015/16.It Increased from UGX 11.74Bn as at 30th June 2015 to UGX 16.95Bn Bn as at 30th June 2016.	
		243 comprehensive including oil issue audits were completed during FY 2015/16.	
		100% of the five (5) AEO taxpayers' applications were received during the year for accreditations were evaluated.	
<i>Performance Indicators:</i>			
Percentage of Customs tax Revenue collected against target	100	97.14	
<i>Output Cost:</i>	UShs Bn: 52.626	UShs Bn: 18.508	% Budget Spent: 35.2%
Output: 145402	Domestic Tax Collection		
<i>Description of Performance:</i>	19% Growth in Domestic taxes revenue collection	A growth of 18.53% (UGX 1,000.59Bn) was realized in domestic taxes revenue collections in FY 2015/16.	The growth in domestic taxes revenue was due to the good performance on tax heads that registered surpluses compared to the same period last year; These were ; withholding tax UGX (82.22Bn) rental tax UGX (24.75 Bn) and tax on bank interest UGX (17.32Bn) and VAT on cement and soft drink UGX (5.06Bn).
	100% Domestic taxes revenue collection to target	Cumulatively, domestic tax revenue collections in FY 2015/16 were UGX 6,399.99Bn against a target of UGX 6,660.55Bn (Deficit of UGX 260.56Bn), a performance of 96.09%.	
	30% Recovery of collectable arrears at the beginning of the year excluding Government arrears.	22.43% of the collectable arrears were recovered in the FY 2015/16.Total recoveries in the period were UGX 257.12Bn against total collectable arrears of UGX 1,146.33Bn as at 30th June 2016.	Domestic tax revenue collection to target registered a deficit for the period in FY 2015/16 mainly due to the less than targeted collections recorded on excise duty (UGX 119.23Bn), VAT(UGX 119.94Bn), PAYE (UGX 21.42Bn) and other income tax (UGX 32.66Bn).
	1,573 Compliance Risk based Audits completed and broken down as follows:	1,610 desk audits, 847 field issue audits and 282 comprehensive audits completed in whole sale ,manufacturing and other sectors during in FY 2015/16.	The poor performance in arrears recovery performance is explained by low levels of economic activity leading to financial constraints overstayed objections and non-yielding agency notices.
	Whole sale and retail 1,175 cases Manufacturing - 398 cases cases		
	Joint compliance strategy FY 2015/16 developed.	The Joint compliance FY 2015/16 was developed and its being implemented.	
	40 Tax hubs held.		
	15% Growth in value taxpayer register.		
	30% Increase in total taxpayer register		
	5% Revenue from new value taxpayers	98 -tax clinics/hubs were conducted during FY 2015/16. These targeted the taxpayers all over the country to address issues of TREP, taxpayer compliance and registration and specific sectors like Agriculture, forestry and fishing,	The growth in value clients was due to the increased tax education focusing on taxpayer compliance and registration.
	50% Newly registered clients filing returns ontime		The slow progress in the total tax register was mainly due to the delayed implementation of the taxpayer expansion
	4 Stakeholder engagements		

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>conducted.</p> <p>10% Reduction in offset portfolio</p>	<p>transportation and storage transporters, professional, scientific and technical activities, real estate activities manufacturers, educationists, constructors, retail and wholesalers, among other sectors.</p> <p>The value clients register in FY 2015/16 increased by 31.73%. Total value clients as at 30th June -2015 were 78,931 value taxpayers which number increased to 103,978 value taxpayers by 30th June 2016.</p> <p>The tax register grew by 18.24% in FY 2015/16 against a target of 30%. The tax register as at 30th June 2015 was 763,150 taxpayers which increased to 902,339 taxpayers as at 30th June 2016.</p> <p>0.65% in revenue was collected from new value clients against a net annual domestic target of 5% in during FY 2015/16.</p> <p>Reports on the proportion of newly registered clients filing returns on time are periodically produced</p> <p>Thirty five (35) Stakeholder engagements were held by against a target of 4. These were in; local governments 34 municipalities.</p> <p>VAT Offsets portfolio reduced by 3.79% in FY 2015/16.</p>	<p>programme (TREP) because of the budget constraints.</p> <p>The less than targeted performance in revenue from new value clients is explained by the slow growth in the total tax register and varying accounting dates for taxpayers.</p>
<i>Performance Indicators:</i>			
Percentage of Domestic Tax Revenue collected against target	100	96.09	
Percentage Growth in taxpayer register	30	18.24	
Average filling ratio	89	82.78	
<i>Output Cost:</i>	US\$ Bn: 64.151	US\$ Bn: 21.192	% Budget Spent: 33.0%
Output: 145403	Tax Investigations		
<i>Description of Performance:</i>	<p>75 Cases investigated to conclusion and 20 recommended for prosecution</p> <p>4 Strategic briefs developed and presented to the board.</p> <p>12 Tactical briefs developed and shared with the relevant stakeholders on time</p> <p>100% Of Quality Service</p>	<p>82 investigations on fraudulent cases were concluded and 24 cases were recommended for prosecution during the FY 2015/16.</p> <p>Five (5) strategic brief were developed and presented to the board by during FY 2015/16.</p> <p>Thirteen (13) out of Nine(12) planned tactical intelligence</p>	<p>The annual planned outputs for tax investigations were achieved as explained in the outputs by end fourth quarter.</p>

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Management Plan (QSMP) executed.	reports were developed, a performance of 108.33%:	
	100% Of stakeholder engagement plan implemented	100% of the planned activities geared towards enhancing the quality of tax investigation services were executed during FY 2015/16. These include: documentation of TID process flow, operationalized the e-tax investigations module, included the science model into the TID process manual, standardized the procedures for new science laboratory equipment and procured new equipment for the document examination Visual spectral comparator	
	100% Of the TID process improvement activities executed as per the Departmental plan.	documentation of CID process, audio & video forensics and chain of custody & evidence reviewed procedures for handling case disposal, reviewed laboratory quality manual, developed the financial crime investigations process, reviewed exchange of information and document examinations processes, developed checklist to vet the credibility of informers and the information and trained staff on the planned investigation module on e-tax roll-out.	
	100% Of staff Development Programms implemented	Engaged 100% of the 35 scheduled stakeholders for the FY 2015/16. These were; DT, Africel, UACCT, FATCA, URSB, , MAAIF, NACCRI, UNBS, Malawi delegation, Epsilon Uganda Ltd, NWSC, Posta Uganda, Global forum for strategic partnership, IGG, FIA, Ministry of Finance Uganda Police, Uganda National Roads Authority, Uganda National Bureau of Standards, Ministry of Agriculture, Animal Husbandry & Fisheries, Financial Intelligence, and Authority.	
		Implemented 100% of the planned business process improvement activities in FY 2015/16. these were; documentation of TID process flow, operationalized the e-tax investigations module, included the science model into the TID process manual, standardized the procedures for new science laboratory equipment and procured equipment for the document examination Visual spectral comparator.	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		documentation of CID process, audio & video forensics and chain of custody & evidence, EOI process flow chart, exchange of information manual and Standard operating procedures for the laboratory equipment, developed procedure for case disposal, reviewed laboratory quality manual, documented financial crime investigations, operationalized e-tax investigation.	
		Implemented 100% of the staff competence programme during FY 2015/16. These were, exchange of information, anti-money laundering, forensics & science trainings, PODITI, tax evasion schemes, legal frameworks module ,moot court sessions, financial markets, oil and gas, intellectual property, science laws, motor vehicle fraud investigations, tax treaties, OECD forum on tax & crime and leadership trainings.	
Output Cost:	US\$ Bn: 5.919	US\$ Bn: 2.117	% Budget Spent: 35.8%
Vote Function Cost	US\$ Bn: 238.534	US\$ Bn: 238.579	% Budget Spent: 100.0%
Cost of Vote Services:	US\$ Bn: 238.534	US\$ Bn: 238.579	% Budget Spent: 100.0%

* Excluding Taxes and Arrears

No major challenges were encountered in budget execution during the Financial Year

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 141 URA		
Vote Function: 14 54 Revenue Collection & Administration		
-Decentralise revenue services	Revenue service were decentralized through the implementation of one-stop-centre, mobile apps, creation of regional centers , service centers/liason offices among others in FY 2015/16.	No Variations
-Design sector focused service packages		
-Implement tax education programmes	The business plan for FY 2015/16 was developed focusing on sectors like manufacturing and wholesale and retail.	
-Conduct industry based familiarization visits.		
-Develop and implement Service enhancement Programmes	Tax education programmes were implemented as planned in line with the focus sectors.	
-Hold Exhibitions		
	Familiarization visits were conducted under the joint compliance startegy.	
	Service enhancement programmes like One-stop-centre, one stop boarder post ,mobile apps , Authorized Economic Operator (AEO) service centers/liason offices were implemented to improve on service delivery.	
	URA participated in a number od exp	

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implementation of the training planner	exhibition and show casing. The training planner was implemented as planned.	No Variations
Operationalise(STRAMAL) Model that is premised on three pillars namely: Strategy: Maintenance & Leadership.	All URA trainings were carried out according to STRAMAL model based on three pillars.	
-Strengthen litigation and prosecution function	Litigation process was strengthened through ; drafting of	No Variations
-Implement the national audit plan	leadings,mediations and alternative	
-Operationalize the oil and gas division	despute resolutions,representation in	
-Implement the joint compliance strategy	courts of law and engagement of judges.	
-Enhance risk selectivity profiling		
-Strengthen post clearance audits	Oil and gas unit has been operationalisedwith staff posted to the unit.	
	The joint compliance strategy was incorporated into the business plan and implemented as planned.	
	Risk profiling and seclectivity was carried out during the year and clearence of good is based on the selectivity channels.	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1454 Revenue Collection & Administration	236.88	238.58	238.58	100.7%	100.7%	100.0%
<i>Class: Outputs Provided</i>	<i>191.22</i>	<i>191.26</i>	<i>191.26</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
145401 Customs Tax Collection	52.63	54.01	54.01	102.6%	102.6%	100.0%
145402 Domestic Tax Collection	64.15	63.38	63.38	98.8%	98.8%	100.0%
145403 Tax Investigations	5.92	5.79	5.79	97.8%	97.8%	100.0%
145404 Internal Audit and Compliance	4.94	4.94	4.94	100.1%	100.1%	100.0%
145405 URA Legal and Administrative Support Services	52.56	52.23	52.23	99.4%	99.4%	100.0%
145406 Public Awareness and Tax Education/Modernization	11.02	10.90	10.90	98.9%	98.9%	100.0%
<i>Class: Capital Purchases</i>	<i>45.66</i>	<i>47.31</i>	<i>47.31</i>	<i>103.6%</i>	<i>103.6%</i>	<i>100.0%</i>
145472 Government Buildings and Administrative Infrastructure	20.30	20.30	20.30	100.0%	100.0%	100.0%
145475 Purchase of Motor Vehicles and Other Transport Equipment	5.04	5.04	5.04	100.0%	100.0%	100.0%
145476 Purchase of Office and ICT Equipment, including Software	3.24	3.24	3.24	100.0%	100.0%	100.0%
145477 Purchase of Specialised Machinery & Equipment	13.59	13.59	13.59	100.0%	100.0%	100.0%
145478 Purchase of Office and Residential Furniture and Fittings	0.29	0.29	0.29	100.0%	100.0%	100.0%
145479 Acquisition of Other Capital Assets	3.20	4.85	4.85	151.6%	151.6%	100.0%
Total For Vote	236.88	238.58	238.58	100.7%	100.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	191.22	191.26	191.26	100.0%	100.0%	100.0%
211101 General Staff Salaries	0.00	107.13	107.13	N/A	N/A	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107.13	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	3.18	3.18	3.18	100.0%	100.0%	100.0%
212101 Social Security Contributions	18.53	18.53	18.53	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	3.90	3.90	3.90	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.35	0.35	0.35	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.22	957.22	3.22	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.86	1.86	1.86	100.1%	100.1%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221002 Workshops and Seminars	1.08	1.08	1.08	100.0%	100.0%	100.0%
221003 Staff Training	3.00	3.00	3.00	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.44	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.09	0.09	0.09	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	7.86	7.86	7.86	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.52	0.52	0.52	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	5.82	5.82	5.82	99.9%	99.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.64	2.60	2.60	158.3%	158.3%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.12	0.12	100.0%	100.0%	100.0%
221017 Subscriptions	0.32	0.32	0.32	100.0%	100.0%	100.0%
222001 Telecommunications	0.72	0.72	0.72	100.0%	100.0%	100.0%
222002 Postage and Courier	0.14	0.14	0.14	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	5.10	5.39	5.39	105.6%	105.6%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	0.29	0.00	0.00	0.0%	0.0%	N/A
223003 Rent – (Produced Assets) to private entities	5.39	8.82	8.82	163.6%	163.6%	100.0%
223004 Guard and Security services	2.25	2.00	2.00	89.1%	89.1%	100.0%
223005 Electricity	1.44	1.44	1.44	100.0%	100.0%	100.0%
223006 Water	0.44	0.39	0.39	88.3%	88.3%	100.0%
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	100.0%
224004 Cleaning and Sanitation	0.60	0.48	0.48	79.2%	79.2%	100.0%
225001 Consultancy Services- Short term	0.36	0.07	0.07	19.7%	19.7%	100.0%
226001 Insurances	2.35	2.35	2.35	100.0%	100.0%	100.0%
227001 Travel inland	2.71	2.71	2.71	100.0%	100.0%	100.0%
227002 Travel abroad	1.30	1.31	1.31	100.3%	100.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.31	0.33	0.33	108.4%	108.4%	100.0%
227004 Fuel, Lubricants and Oils	2.72	2.72	2.72	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.51	0.51	0.51	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.14	2.14	2.14	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.70	0.00	0.00	0.0%	0.0%	N/A
228004 Maintenance – Other	0.16	0.07	0.07	42.4%	42.4%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.15	0.00	0.00	0.0%	0.0%	N/A
282102 Fines and Penalties/ Court wards	0.29	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	45.66	47.31	47.31	103.6%	103.6%	100.0%
231001 Non Residential buildings (Depreciation)	0.00	10.15	10.15	N/A	N/A	100.0%
231004 Transport equipment	0.00	2.52	2.52	N/A	N/A	100.0%
231005 Machinery and equipment	0.00	6.90	6.90	N/A	N/A	100.0%
231006 Furniture and fittings (Depreciation)	0.00	0.14	0.14	N/A	N/A	100.0%
231007 Other Fixed Assets (Depreciation)	0.00	1.52	1.52	N/A	N/A	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.20	4.85	4.85	151.6%	151.6%	100.0%
312101 Non-Residential Buildings	20.30	10.15	10.15	50.0%	50.0%	100.0%
312104 Other Structures	3.03	1.52	1.52	50.0%	50.0%	100.0%
312201 Transport Equipment	5.04	2.52	2.52	50.0%	50.0%	100.0%
312202 Machinery and Equipment	13.80	6.90	6.90	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.29	0.14	0.14	50.0%	50.0%	100.0%
Grand Total:	236.88	238.58	238.58	100.7%	100.7%	100.0%
Total Excluding Taxes and Arrears:	236.88	238.58	238.58	100.7%	100.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1454 Revenue Collection & Administration	236.88	238.58	238.58	100.7%	100.7%	100.0%
Recurrent Programmes						
01 Revenue Collection & Administration	191.22	191.26	191.26	100.0%	100.0%	100.0%
Development Projects						
0653 Support to URA Projects	45.66	47.31	47.31	103.6%	103.6%	100.0%
Total For Vote	236.88	238.58	238.58	100.7%	100.7%	100.0%

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1454 Revenue Collection & Administration	1.65	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0653 Support to URA Projects	1.65	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.65	0.00	0.00	0.0%	0.0%	N/A

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	8.630	8.630	8.630	8.584	100.0%	99.5%	99.5%
	Non Wage	23.312	18.893	18.893	16.835	81.0%	72.2%	89.1%
Development	GoU	33.177	25.899	25.474	17.934	76.8%	54.1%	70.4%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		65.118	53.422	52.997	43.352	81.4%	66.6%	81.8%
Total GoU+Donor (MTEF)		65.118	N/A	52.997	43.352	81.4%	66.6%	81.8%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.425</i>	<i>N/A</i>	<i>0.425</i>	<i>0.425</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Budget		65.543	53.422	53.422	43.777	81.5%	66.8%	81.9%
<i>(iii) Non Tax Revenue</i>		<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Grand Total		65.543	53.422	53.422	43.777	81.5%	66.8%	81.9%
Excluding Taxes, Arrears		65.118	53.422	52.997	43.352	81.4%	66.6%	81.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1455 Statistical production and Services	65.12	53.00	43.35	81.4%	66.6%	81.8%
Total For Vote	65.12	53.00	43.35	81.4%	66.6%	81.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the first three quarters of FY 2015/16 (July 1, 2015 to March 30, 2016), the Bureau received approximately UGX 32 billion which was slightly below 50 percent of the budgeted resources to implement the work plan, and in the last quarter of the FY, we received the bulk of the resources up to 82 percent. Statistical production is such that when funds do not come as planned, adjustment of activities is quite distortionary. We therefore had to adjust or even reduce on the frequency of the planned activities in the interest of quality. The bulk of resources received in quarter 4 therefore could not be fully utilized given the timing and the nature of our activities

The Census 2014 Final Results (Main Report) was launched in March 2016; the delay of the three months from the planned launch time affected the budget performance in this quarter. It was difficult to implement all the census activities meant for third and fourth quarter in this quarter as some of the activities like printing of reports, workshops were procurable. They have been curried forward to next financial year.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects and Items

7.27Bn Shs Programme/Project: 1213 Population and Housing Census 2012

Reason: The Census 2014 Final Results (Main Report) was launched in March 2016. The change in the launch and dissemination programme was mainly due to use of scanning technology for the first time for data capture which required more validation of data than was earlier envisaged. This led to postponement of dissemination of the main results from December 2015 to end of March 2016. Immediately after the main dissemination, all efforts were geared towards producing sub-county profiles to support the budget allocations for FY 2016/17.

Given the delay in the release of main results by three months and the need for developing sub-county profiles, the planned regional disseminations together with the planned printing of the reports at regional, district and sub-county level could not be undertaken during the FY 2015/16. We could therefore not initiate transactions related to; Population Census results dissemination namely; the dissemination workshops, printing of reports and the associated travel and fuel refund to the planned participants nationwide because we were certain that these activities would not be concluded within the Financial Year. The activities have been carried forward to the next financial year.

Items

1.99Bn Shs Item: 227001 Travel inland

Reason: Most of these Funds were for the NPHC Result dissemination activities. The delay to launch the census 2014 final results affected the progress of all these activities. These activities had been planned to commence at the beginning of the third quarter and we were to pay for transport refund to all participants at district and sub-county levels.

1.97Bn Shs Item: 221002 Workshops and Seminars

Reason: Most of these Funds were for the NPHC Result dissemination activities. The delay to launch the census 2014 final results affected the progress of all these activities. We were to pay allowances, venue, meals and other related cost.

1.17Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: Most of these Funds were for the NPHC Result dissemination activities. The delay to launch the census 2014 final results affected the progress of all these activities. The service providers were to be procured for printing of census reports at various administrative levels after the final census results have been released. These activities had been planned to commence at the beginning of the third quarter.

0.63Bn Shs Item: 227004 Fuel, Lubricants and Oils

Reason: Most of these Funds were for the NPHC Result dissemination activities. The delay to launch the census 2014 final results affected the progress of all these activities including fuel for dissemination of census results across the country.

Programs , Projects and Items

0.59Bn Shs Programme/Project: 12 Agriculture and Environmental Statistics

Reason: The Funds were released in the fourth Quarter and it was late to commence the field activities planned to start in second and third quarter.

Items

0.59Bn Shs Item: 227001 Travel inland

Reason: The Funds were released in the fourth Quarter and it was late to commence the field activities planned to start in second and third quarter.

Programs , Projects and Items

0.59Bn Shs Programme/Project: 03 Business and Industry Statistics

Reason: limited funds in the first three quarters then big chunk in Qtr 4. we could not spend all since some activities could not start late

Items

0.54Bn Shs Item: 227001 Travel inland

Reason: limited funds in the first three quarters then big chunk in Qtr 4. we could not spend all since some activities could not start late

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1455 Statistical production and Services			
Output: 145501	Economic statistical indicators		
<i>Description of Performance:</i>	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	The following have been attended to during the Quarter: Monthly inflation, GDP Estimates, Trade Balance, and Preliminary Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	Preliminary Report on the Annual Outputs in place
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	12	
Quarterly GDP and key economic indicators	4	4	
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	
<i>Output Cost:</i>	US\$ Bn: 7.437	US\$ Bn: 5.084	% Budget Spent: 68.4%
Output: 145502	Population and Social Statistics indicators		
<i>Description of Performance:</i>	Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database - Revised Geospatial open-source Web Based Strategy - Information on Urban unemployment rate - Social Statistics on Governance and Crime - Tourism Statistics (Arrivals & Departures) - Population Projections - Guidelines for conducting Household Surveys - Pilot manpower Survey - Information on Uganda National Household Survey - Information on Uganda National Panel Survey - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey	Reports on the following Outputs are in Place: - Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database - Revised Geospatial open-source Web Based Strategy - Information on Urban unemployment rate - Social Statistics on Governance and Crime - Tourism Statistics (Arrivals & Departures) - Population Projections - Guidelines for conducting Household Surveys - Pilot manpower Survey - Information on Uganda National Household Survey - Information on Uganda National Panel Survey - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 NPHC Post Enumeration Survey - Information on the National	All Progressive Reports are now in place

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		Service Delivery Survey Progressive Report on UDHS	
preliminary results on the 2012 population and housing census	Yes	Yes	
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	Yes	
Information on annual urban unemployment rate	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 26.169	US\$ Bn: 17.130	% Budget Spent: 65.5%
Output: 145503	Industrial and Agricultural indicators		
<i>Description of Performance:</i>	Monthly Survey: PPI, IoP, Annual Business Inquiry, •Monthly Construction Sector Index compiled quarterly - Monthly PPI and IoP compiled quarterly - Monthly Energy & Infrastructure Statistics - Monthly Agriculture Producer prices - Monthly Environmental Statistics and updated Country Stat Website - Annual Crop Production statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual Business Inquiry	Monthly Survey: PPI, IoP, Preliminary report on Annual Business Inquiry, •Monthly Construction Sector Index compiled quarterly - Monthly PPI and IoP compiled quarterly - Monthly Energy & Infrastructure Statistics - Monthly Agriculture Producer prices - Monthly Environmental Progressive Reports on the following outputs are in place: -Statistics and updated Country Stat Website - Annual Crop Production statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual Business Inquiry	Preliminary Report on Annual Census of Business estblisgment
<i>Performance Indicators:</i>			
No. of reports on Construction and energy sector statistics compiled	12	12	
No. of Industrial/producer price indices compiled	12	12	
Report on annual census of business establishment complied	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 8.185	US\$ Bn: 6.071	% Budget Spent: 74.2%
Output: 145504	District Statistics and Capacity Building		
<i>Description of Performance:</i>	Design and support the development of capacity within local governments to produce, process, analyse and onformation to inform planning and service delivery administration, •Number of statistical training modules	Progressive Reports on the following activities outputs are in place: Design and support the development of capacity within local governments to produce, process, analyse and onformation to inform planning and service delivery	We Over estimated our capacity and this has been taken care of in the FY 2016/17

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> revised - Number of Staff managing statistics in selected MDAs and local governments trained - Functional Community Information System (CIS) database developed - Number of districts updating community level data to facilitate public expenditure monitoring and analysis - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to consolidate the CIS implementation - Local Government statistics compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, • CIS New Approach rolled out to 4 Districts - 2 operational Zonal Offices - Information on the Statistics Sector Review - Information on the Professional Services Unit 	<ul style="list-style-type: none"> administration, • Number of statistical training modules revised - Number of Staff managing statistics in selected MDAs and local governments trained - Functional Community Information System (CIS) database developed - Number of districts updating community level data to facilitate public expenditure monitoring and analysis - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to consolidate the CIS implementation - Local Government statistics compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, • CIS New Approach rolled out to 4 Districts - 2 operational Zonal Offices - Information on the Statistics Sector Review - Information on the Professional Services Unit 	
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	1	
No. Higher Local Government compiling District Annual Statistical Abstracts	65	47	
No. Districts implementing Community Information System .	65	56	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 1.608	% Budget Spent: 84.3%
Output: 145505	National statistical system database maintained		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> Designing a back up system, updated UBOS Website and development of the Plan for National Statistical Development, • PNSD Report (2013-14 -2017-18) - Statistical Research papers produced - Gender Statistics Developed & mainstreamed in MDAs - Statistical Standard Tools & protocols developed - Statistical Quality Assessments undertaken - Operational and Updated 	<ul style="list-style-type: none"> Progressive Reports on the following Output Activities are in place: Designing a back up system, updated UBOS Website and development of the Plan for National Statistical Development, • PNSD Report (2013-14 -2017-18) - Statistical Research papers produced - Gender Statistics Developed & mainstreamed in MDAs - Statistical Standard Tools & protocols developed - Statistical Quality 	Most Planned Outputs were attended to

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	UBOS website - IT Infrastructure development - Design of UBOS integrated database - Expand MDAs and support LGs to develop SSPS - Information on Monitoring & Evaluation of Programs - Information on the User Satisfaction Survey - Information on Certification of Official Statistics	Assessments undertaken - Operational and Updated UBOS website - IT Infrastructure development - Design of UBOS integrated database - Expand MDAs and support LGs to develop SSPS - Information on Monitoring & Evaluation of Programs - Information on the User Satisfaction Survey - Information on Certification of Official Statistics	
<i>Performance Indicators:</i>			
Updated National Statistical Database	Yes	Yes	
operational and updated UBOS website	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 1.672	US\$ Bn: 1.305	% Budget Spent: 78.1%
Vote Function Cost	US\$ Bn: 65.118	US\$ Bn: 43.352	% Budget Spent: 66.6%
Cost of Vote Services:	US\$ Bn: 65.118	US\$ Bn: 43.352	% Budget Spent: 66.6%

* Excluding Taxes and Arrears

Economic Statistics:

- Indicators on consumer price indices, inflation, producer price index, Index of Production, Construction sector index, Producer Price Indices, government finance statistics and quarterly GDP and annual GDP were all produced during the quarter. All the indices were produced during the quarter. In addition, data collection for the informal cross border trade survey and International transfers surveys were undertaken during the quarter. These are monthly data collection efforts that are conducted monthly
- During the quarter, UBOS finalized the Statistical Abstract and prepared it for publication
- Data collection for imports and Export data was also undertaken during the quarter. All information collected by UBOS inputs into the GDP estimate

Population and Social Statistics

- Data analysis for the urban unemployment survey was undertaken and dissemination of the findings to users also undertaken during the quarter. The urban unemployment rate was the main output out of this survey.
- In addition the Uganda demographic and Health survey training and data collection commenced during the quarter and teams are still in the field until December 2016. A total of 21 teams are collecting the data and this is a major exercises.
- The Bureau also analyzed and disseminated census findings for all sub counties in Uganda during the quarter. Further analysis of census data began during the quarter and it ongoing.
- The Uganda National Household survey data collection started during the quarter and fieldwork is ongoing across the country. The survey will provide an update on the status of poverty in Uganda. Data collection will take 12 months
- The Bureau drafted the report and disseminated the National Service Delivery Survey 2015 during the quarter. This was undertaken in collaboration with the Ministry of Public Service. This is the survey that focuses on access, utilization and satisfaction with public services.
- The Bureau continued with data collection for National Manpower survey with a focus on training institutions, employers and employees as well as local governments country wide.

Industry and Agricultural Statistics

- In addition to the producer prices mentioned in (A) above, the Bureau also undertook the updating of the business register and data collection continued during the quarter.

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

- Data collection for Producer Price Index for Agriculture continued during the quarter together with data collection from Slaughter Houses across the country
- A pilot survey to test the instruments for the household and holding characteristics was conducted during the quarter as well

District Statistical Capacity Building

- UBOS continued to support 65 districts to draft their abstracts. In addition, CIS activities continued in 59 out of the 65 districts originally targeted. The reason for incomplete coverage was due to the ongoing review of the CIS strategy.

- The Bureau also engaged 54 districts and supported them to develop a Harmonized data base. This is where all data at the district is stored in a central place in a district for easy reference by both local government officials and other users

- UBOS also supported 49 higher local governments to compile statistical abstracts. The total targeted could not be achieved because of the mode of work where we engage and work with district officials in the compilation of the reports. As a result, the pace of completion is dependent upon the availability and commitment of the officers assigned to partner with UBOS.

Coordination of Statistics Services

- The Bureau is supporting MDA to develop Sector Strategic Plans for Statistics. This covered both MDAs and local governments

- We also conducted Statistical Quality Assessments, Audits for a number of indicators.

- The Bureau in partnership with Ministry of finance, OPM and NPA are developing the National Standard indicators to ease monitoring of the NDP II and other commitments (NDPII, SDGs, Sectoral indicators)

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	A Report on Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	This was the most attended to OUTPUT
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Strengthening of statistical publication in all Districts, Ministries and Government Agencies	A Report on Strengthening of statistical publication in all Districts, Ministries and Government Agencies	This was the most attended to OUTPUT
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Coordinating statistical publication in all Districts, Ministries and Government Agencies	A Report on Coordinating statistical publication in all Districts, Ministries and Government Agencies	This was the most attended to OUTPUT

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	65.12	53.00	43.35	81.4%	66.6%	81.8%
<i>Class: Outputs Provided</i>	54.63	48.62	39.23	89.0%	71.8%	80.7%
145501 Economic statistical indicators	7.44	5.40	5.08	72.6%	68.4%	94.1%

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
145502 Population and Social Statistics indicators	26.17	24.56	17.13	93.9%	65.5%	69.7%
145503 Industrial and Agricultural indicators	8.18	7.25	6.07	88.6%	74.2%	83.7%
145504 District Statistics and Capacity Building	1.91	1.66	1.61	86.9%	84.3%	96.9%
145505 National statistical system database maintained	1.67	1.38	1.31	82.3%	78.1%	94.9%
145506 Statistical Coordination and Administrative Support Services	9.26	8.37	8.03	90.5%	86.8%	95.9%
<i>Class: Capital Purchases</i>	<i>10.49</i>	<i>4.38</i>	<i>4.12</i>	<i>41.7%</i>	<i>39.3%</i>	<i>94.2%</i>
145572 Government Buildings and Administrative Infrastructure	6.23	1.82	1.57	29.2%	25.2%	86.1%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.77	1.77	1.77	100.0%	100.0%	100.0%
145576 Purchase of Office and ICT Equipment, including Software	2.40	0.69	0.69	28.8%	28.7%	99.8%
145578 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	99.9%	99.9%
Total For Vote	65.12	53.00	43.35	81.4%	66.6%	81.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	54.63	48.62	39.23	89.0%	71.8%	80.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.83	10.83	10.78	100.0%	99.6%	99.6%
211103 Allowances	0.92	0.89	0.82	96.7%	89.0%	92.0%
212101 Social Security Contributions	1.01	1.01	1.01	100.0%	99.9%	99.9%
212201 Social Security Contributions	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.85	0.75	0.48	88.4%	56.9%	64.4%
221001 Advertising and Public Relations	0.76	0.75	0.32	98.6%	41.6%	42.2%
221002 Workshops and Seminars	4.98	4.67	2.62	93.9%	52.7%	56.2%
221003 Staff Training	0.69	0.61	0.59	88.3%	85.7%	97.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.03	100.0%	84.3%	84.3%
221008 Computer supplies and Information Technology (IT	0.69	0.46	0.43	66.6%	62.5%	93.8%
221009 Welfare and Entertainment	0.53	0.53	0.38	100.0%	71.1%	71.1%
221011 Printing, Stationery, Photocopying and Binding	2.25	2.22	0.90	98.6%	39.8%	40.4%
221012 Small Office Equipment	0.16	0.16	0.06	100.0%	37.2%	37.2%
221016 IFMS Recurrent costs	0.18	0.18	0.13	100.0%	71.0%	71.0%
221017 Subscriptions	0.01	0.01	0.00	100.0%	19.1%	19.1%
222001 Telecommunications	0.54	0.49	0.33	91.4%	60.8%	66.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	85.4%	85.4%
223003 Rent – (Produced Assets) to private entities	2.50	0.91	0.90	36.5%	35.9%	98.2%
223004 Guard and Security services	0.52	0.48	0.33	91.4%	62.9%	68.8%
223005 Electricity	1.06	0.90	0.71	85.2%	67.2%	78.9%
223006 Water	0.12	0.11	0.04	91.3%	36.0%	39.4%
225001 Consultancy Services- Short term	0.15	0.11	0.07	71.1%	46.5%	65.4%
226001 Insurances	0.30	0.30	0.24	100.0%	81.9%	81.9%
226002 Licenses	0.07	0.03	0.00	49.0%	0.0%	0.0%
227001 Travel inland	22.04	19.18	15.81	87.0%	71.7%	82.5%
227002 Travel abroad	0.31	0.31	0.28	100.0%	92.3%	92.3%
227004 Fuel, Lubricants and Oils	1.64	1.50	0.85	91.2%	51.9%	56.9%
228001 Maintenance - Civil	0.32	0.14	0.14	45.7%	45.7%	99.8%
228002 Maintenance - Vehicles	0.91	0.80	0.77	87.9%	85.5%	97.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.17	0.11	100.0%	64.7%	64.7%
Output Class: Capital Purchases	10.92	4.80	4.55	44.0%	41.6%	94.7%
312101 Non-Residential Buildings	5.74	1.37	1.12	23.9%	19.6%	82.0%
312104 Other Structures	0.49	0.45	0.44	91.9%	90.6%	98.6%
312201 Transport Equipment	1.77	1.77	1.77	100.0%	100.0%	100.0%
312202 Machinery and Equipment	2.40	0.69	0.69	28.8%	28.7%	99.8%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	99.9%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.43	0.43	0.43	100.0%	100.0%	100.0%
Grand Total:	65.54	53.42	43.78	81.5%	66.8%	81.9%
Total Excluding Taxes and Arrears:	65.12	53.00	43.35	81.4%	66.6%	81.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	65.12	53.00	43.35	81.4%	66.6%	81.8%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.17	1.14	1.09	98.2%	93.9%	95.6%
02 Macro economic statistics	7.44	5.40	5.08	72.6%	68.4%	94.1%
03 Business and Industry Statistics	3.77	3.77	3.18	100.0%	84.4%	84.4%
04 Statistical Coordination Services	1.43	1.10	1.09	76.9%	76.2%	99.1%
05 District Statistics and Capacity Building	1.91	1.66	1.61	86.9%	84.3%	96.9%
06 Information Technology Services	1.67	1.38	1.31	82.3%	78.1%	94.9%
07 Administrative Services	4.57	4.10	3.95	89.8%	86.5%	96.3%
08 Communication and Public Relations	0.54	0.54	0.52	100.0%	98.0%	98.0%
09 Financial Services	2.12	2.04	1.88	95.9%	88.4%	92.2%
10 Internal Audit Services	0.60	0.60	0.59	100.0%	98.6%	98.6%
11 Social Economic Surveys	1.83	1.83	1.76	100.0%	95.8%	95.8%
12 Agriculture and Environmental Statistics	4.42	3.48	2.89	78.8%	65.4%	83.0%
13 Geo - Information Services	0.48	0.48	0.47	100.0%	96.4%	96.4%
<i>Development Projects</i>						
0045 Support to UBOS	14.99	8.88	8.60	59.2%	57.4%	96.9%
1213 Population and Housing Census 2012	18.19	16.60	9.33	91.3%	51.3%	56.2%
Total For Vote	65.12	53.00	43.35	81.4%	66.6%	81.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 153 PPDA

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.677	3.677	3.677	3.737	100.0%	101.6%	101.6%
	Non Wage	4.788	4.082	3.939	4.087	82.3%	85.4%	103.8%
Development	GoU	2.220	2.257	2.066	0.355	93.0%	16.0%	17.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		10.685	10.017	9.682	8.179	90.6%	76.5%	84.5%
Total GoU+Donor (MTEF)		10.685	N/A	9.682	8.179	90.6%	76.5%	84.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.038	N/A	0.075	0.038	200.0%	100.0%	50.0%
Total Budget		10.723	10.017	9.757	8.216	91.0%	76.6%	84.2%
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total		10.723	10.017	9.757	8.216	91.0%	76.6%	84.2%
Excluding Taxes, Arrears		10.685	10.017	9.682	8.179	90.6%	76.5%	84.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1456 Regulation of the Procurement and Disposal System	10.69	9.68	8.18	90.6%	76.5%	84.5%
Total For Vote	10.69	9.68	8.18	90.6%	76.5%	84.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

i) Delays in amendments to the Local Government PPDA Regulations: The amended PPDA Act and the Central Government PPDA Regulations came into force in March 2014. The amended Act applies to the Local Governments. However, the Local Government Regulations have not yet been amended to bring them in line with the amended Act. This has resulted in the Local Government Entities applying the Central Government Regulations which raises a lot of questions and concerns from partners. To mitigate this challenge, the Authority in consultation with the Ministry of Local Government has constituted a multi-agency taskforce to expedite the amendment process of the Local Government regulations. Through this partnership arrangement, the Ministry of Local Government has mobilized funds to finance the review process.

ii) Delays issuance of guidelines: Delays in the Issue of guidelines on the implementation of preference and reservation schemes which has slowed down their implementation in various Entities. The Authority has drafted a circular on preference and reservation schemes which is awaiting the input of key stakeholders like the Uganda Registration Services Bureau on the classification and authenticity of the local companies. Delays have

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also been identified in the issuance of a guideline on market assessment which has resulted into failure to conduct market assessment by Entities and hence poor estimation of procurement requirements.

iii) Delay in the opening of the Mbarara Regional Office. The Authority delayed to open up the Mbarara Regional Office due to delays in renovations to the building. The Office was finally opened in Q4 and now the Authority now plans to officially launch the regional office in Q1 of FY 2016/17.

iv) Low Absorption of funds by the PPDA/URF Office Project: The extension of the design consultancy period have had a cumulative effect in low funds absorption. The Project Management Team will need to ensure that all the other activities are implemented as scheduled to avoid further delays.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.75Bn Shs	Programme/Project: 1225 Support to PPDA
	Reason: Delays in the consultancy for the design of the proposed Office block.
<i>Items</i>	
0.97Bn Shs	Item: 312101 Non-Residential Buildings
	Reason: Delays in the consultancy for the design of the proposed Office block.
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Output: 145601 Performance Monitoring Directorate			
<i>Description of Performance:</i>	An increase in the numbers of audits and followup activities conducted due to recruitment of more staff by the Authority, conducting all the GoU funded audits inhouse and opening up of regional offices.	114 procurement and disposal audits conducted in various ministries, departments, Agencies and Local Governments in all regions of Uganda. Follow up activities conducted in 109 Procuring and Disposing Entities on the implementation of PPDA recommendations in Ministries, Departments, Agencies and Local Governments.	Over performance in audits is due to the recruitment of additional 15 Procurement Auditors.
<i>Performance Indicators:</i>			
Proportion of procurement audits and investigation recommendations implemented	82	72	
Percentage of contracts by value rated satisfactory	50	92	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of procurement investigations conducted	60	62	
Number of procurement audits conducted	102	114	
Number of follow-ups undertaken on procurement audits and investigations recommendations	120	109	
<i>Output Cost:</i>	US\$ Bn: 1.611	US\$ Bn: 1.509	% Budget Spent: 93.7%
Output: 145603	Legal and Investigations Directorate		
<i>Description of Performance:</i>	Increase in the inspections due to more staff recruited by the Authority and a combined team of compliance checks and PPMS verifications and the opening up of regional offices	Procurement performance measurement system (PPMS) verifications and Government Procurement Portal monitoring conducted in 151 Entities.	No variations
<i>Performance Indicators:</i>			
Number of entities rated satisfactory	40	73	
Level of adherence to service standards (Number of MDAs inspected)	120	151	
<i>Output Cost:</i>	US\$ Bn: 1.157	US\$ Bn: 0.866	% Budget Spent: 74.8%
Vote Function Cost	US\$ Bn: 10.685	US\$ Bn: 8.179	% Budget Spent: 76.5%
Cost of Vote Services:	US\$ Bn: 10.685	US\$ Bn: 8.179	% Budget Spent: 76.5%

* Excluding Taxes and Arrears

i) Strengthening Transparency and Accountability in Public Procurement

Procurement Audit Findings: The findings from the 2 procurement and disposal audits revealed the following: Entities were not implementing preference and reservation schemes, Entities do not conduct procurements within the timelines provided in the procurement plan, procurements were conducted outside the estimated cost indicating failure to conduct market research; there was also delayed initiation of procurements while many Entities failed to conduct disposal of assets. Failure by Entities to comprehensively report all the procurements in the Government Procurement Portal was another finding as well as delayed payments to providers. The Authority issued corrective recommendations to these Entities.

Investigations: The Authority conducted 19 investigations and issued the report during the Quarter. The investigations conducted revealed the use of restrictive specifications in bidding documents, existence of irregularities during the evaluation of bids such as changing specifications during the bidding process, misleading specification of requirements, conflict of interest, failure to display the Best Evaluated Bidder Notice for the stipulated time and irregularities in the management of revenue collection centres.

Handling Applications for Administrative Review. The Authority handled six applications for administrative review during the period under review. Five (5) applications were rejected and one (1) application was upheld. Most of the administrative reviews handled were due to bidders' dissatisfaction with the evaluation process, and customization of bidding documents without authorization from the Authority.

Suspension of Providers: From the 103 recommendations for suspension handled by the Authority, it was observed that the recommendations for suspensions were mainly as a result of substandard works and forgery of documents (i.e. completion certificates, income tax clearance, bid guarantee, bid security and RoP certificate). The Authority suspended 34 providers, whereas 13 investigations are before the Board, 40 applications await responses from banks and other Entities like URSB and URA while 16 applications will be handled in Q1 of FY

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2016/17.

PPDA Appeals Tribunal: During this period, the Authority handled two (2) applications that were before the PPDA Appeals Tribunal. These applications arose from the administrative review decisions from the Authority. The tribunal set aside the decisions of the Authority in both cases.

ii) Increasing Competition and Hence Contributing to Domestic Industry Development

Government Procurement Portal: The Authority monitored the use of Government Procurement Portal by the providers and general public. The Government procurement Portal has eased access of bidders to bid opportunities as it will create a 'one stop centre' where bid opportunities can be accessed. The portal also provides an avenue for the bidders to track the status of their bids through the display of best evaluated bidder notices and awarded contracts. The portal also captures information on procurement that the Entities can use for their timely reporting requirements to the Authority. For the Financial Year 2015/16 the portal had 12,178 invitations to bid, 107,489 Best Evaluated Bidder Notices and 9280 notices of contract award worth UGX 1,431,770,055,414.

Promoting Local Content: The Authority, through the Inter Institutional Local Content taskforce, prepared a draft implementation strategy with proposed interventions for the Government of Uganda to adopt in promoting local content in Uganda. This will form the basis of discussions with the Ministry of Finance, Planning and Economic Development before it is submitted to Cabinet for consideration. The Local Content implementation strategy has been developed within the framework of the National Development Plan II's objectives. The focus of the strategy is to promote the use of national material, services and human resources in the Country's economic activities thereby enhancing value addition in Uganda's products and exports, human capital development and creation of employment to foster local economic development and wealth creation for Ugandan Nationals.

Findings on Competition: The findings from the audits conducted during the quarter revealed that the average number of bids received per procurement is 3.4 bids. Most Entities also experienced low bidder participation with contracts under open bidding attracting 1 or 2 providers. Findings from the PPMS also revealed that 90% of contracts by value were awarded to local providers.

iii) Enhancing the Efficiency of the Public Procurement Process

Review of Procurement Plans and Reports: From the review of 193 procurement plans and reports, it was observed that many of the PDEs were still not reporting on the disposals carried out. There was also the tendency by some PDEs to delay submission of reports leading to omnibus submissions. The Authority has also noted that a number of procurement plans reviewed were not in the right format. Most of the procurement plans published for the public do not reveal estimated prices and the Entities were not strictly following their plans, for example, in regards to time for requisition which affects all the other timelines.

Common User Items and Average Prices Survey

The Authority conducted a survey to update the common user items list and their prices in the Central, Eastern, Western and Northern Regions. The common user items list acts as an indicative price guide for Entities during procurement planning.

iv) Strengthening Contract Management and Performance

Implementation of PPDA Recommendations: The Authority followed up on 271 audit recommendations issued to 21 Entities in which 187 recommendations (69%) were implemented while 84 recommendations (31 %) were not implemented. The majority of unimplemented recommendations were in respect to disposal of assets,

QUARTER 4: Highlights of Vote Performance

effective contract management and preparation of contract management documents. There was an improvement in record keeping in most of the Entities, adherence to the procurement plan, and appointment of contract managers. The Authority will continue to enforce the implementation of its recommendations through targeted and timely monitoring of Entities and by using synergies with other competent Authorities.

v) Leveraging Technology to Improve Procurement Outcomes

Training Entities on the use of the Government Procurement Portal: The Authority monitored the use of the Government Procurement Portal in 98 Entities. The GPP has improved on the timeliness of submission of procurement plans to the Authority and on the transparency of the procurement process where Entities provide real time information on the current tender openings, the Best Evaluated bidders and the awarded contracts.

Enhancing PPDA's Technology Infrastructure

To enhance the ICT infrastructure of the Authority, the Authority updated its IT Strategy and realigned it with the current strategic plan bearing in mind current systems like the GPP and the planned systems like the e-procurement system. The authority procured new storage devices and servers for the GPP system and also procured the electronic document management system.

Progress of E-Procurement under RCIP: The bidding document developed by the e-GP task force was approved by the WorldBank and a letter of no objection was issued. The standard invitation to bid for the design, supply, installation, commissioning and installation of the e-GP system was issued in June 2016. The e-GP Technical Committee also developed the roadmap for the acquisition of the system where the e-procurement system is expected to be piloted beginning July 2017.

vii) Enhancing the Performance of Public Procurement beyond Compliance

Issuance of Advice to Entities: The Authority continued to offer advisory services and guidance to Entities on application of the Law. During the period under review, the Authority responded to 37 requests for advice mainly from the Entities and providers in the following areas: Public Private Partnerships; disposal process; bidding documents; procurement of fuel and legal services; engagement of third party providers; technical guidance concerning procedures to be followed in investing public funds for fixed deposit accounts in Commercial Banks by Public bodies; change of bid price after evaluation; and the application of preference schemes among others. The guidance given to the Entities is replicated into frequently asked questions, updated to the PPDA website for future reference by other Entities and used as case studies in capacity building activities.

vii) Enhancing the Effectiveness of Capacity Building, Research and Knowledge Management

The Authority conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 528 participants from 38 Entities. During the training, a number of issues were raised by participants and responses given on the following issues: conducting post qualification and due diligence; handling low bidder responses in Entities; how to conduct market research for unique products like specialised systems and software; and how to effectively manage and undertake procurements under force account mechanism. The knowledge gap in these areas was competently addressed by the facilitators; improved performance of these stakeholders is expected at their work places which will result in overall improved performance of the procurement and disposal function in their Entities.

viii) Strengthening the Internal PPDA Capacity

Financial Budget Performance: By the end Q4 of FY 2015/16, the Government of Uganda had approved and released UGX 9.682 Billion to fund the activities of the Authority. UGX 8.179 Billion representing 84% of the releases was utilized by the end of the quarter. The unutilized funds amounting to 0.97 Billion were under the development budget for the PPDA/URF Office project.

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Addressing Human Resource Staffing Gaps: The Authority initiated the process to fill the vacant positions of Manager Planning, monitoring and Evaluation, 5 Procurement Audit Officers, Administrative Assistant, Research Officer and 2 Senior Investigations Officers. The recruitment process is expected to be completed in Q1 of FY 2016/17.

ix) Leveraging and Enhancing PPDA's Partnerships and Collaborations

Leveraging Partnerships: During the period under review, the Authority maintained all the existing strategic relationships with various stakeholders. Key among these are the Transparency International Uganda, National Partnership Dialogue under OPM, Accountability Sector Working Group, National Implementation Committee under Ministry of East African Affairs and with Development Partners such as the World Bank, DFID through the SUGAR Programme, GAPP, and the GIZ. Through these partnerships, the Authority will be able to raise additional support to contribute to the achievement of more outputs.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 14 56 Regulation of the Procurement and Disposal System		
Capacity building activities will be undertaken for stakeholders especially on the Amended Act and contract management.	Capacity building activities will be undertaken for stakeholders especially on the Amended Act and contract management.	No variations.
Continued engagement of accounting officers on emphasis to equip PDUs	Continued engagement of accounting officers on emphasis to provide adequate facilitation to procurement and disposal units to enable them operate efficiently.	No variations.
Increase staff numbers and open regional offices	Recruitment of 15 additional staff to undertake procurement and disposal audits. Regional Office in Mbarara opened.	No variations.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	10.69	9.68	8.18	90.6%	76.5%	84.5%
<i>Class: Outputs Provided</i>	8.47	7.62	7.82	90.0%	92.4%	102.7%
145601 Procurement Audits and Investigations	1.61	1.45	1.51	90.3%	93.7%	103.8%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.71	0.29	0.34	40.6%	47.9%	118.0%
145603 Monitoring Compliance with the PPDA Law	1.16	0.80	0.87	68.9%	74.8%	108.5%
145604 PPDA Support services	3.25	3.82	3.83	117.5%	117.9%	100.3%
145605 PPDA strategic partnerships and Corporate relations	1.74	1.26	1.28	72.3%	73.5%	101.6%
<i>Class: Capital Purchases</i>	2.22	2.07	0.35	93.0%	16.0%	17.2%
145672 Government Buildings and Administrative Infrastructure	1.90	1.05	0.07	55.0%	3.8%	7.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.42	0.20	N/A	N/A	47.1%
145676 Purchase of Office and ICT Equipment, including Software	0.32	0.57	0.08	180.0%	25.1%	13.9%
145678 Purchase of Office and Residential Furniture and Fittings	0.00	0.03	0.00	600.0%	77.5%	12.9%
Total For Vote	10.69	9.68	8.18	90.6%	76.5%	84.5%

* Excluding Taxes and Arrears

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Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.47	7.62	7.82	90.0%	92.4%	102.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.68	3.68	3.74	100.0%	101.6%	101.6%
211103 Allowances	0.20	0.26	0.27	129.2%	131.8%	102.0%
212101 Social Security Contributions	0.47	0.37	0.38	79.1%	81.7%	103.3%
213001 Medical expenses (To employees)	0.13	0.15	0.13	116.4%	99.6%	85.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	76.8%	52.3%	68.1%
213004 Gratuity Expenses	0.94	0.66	0.69	69.8%	73.0%	104.7%
221001 Advertising and Public Relations	0.11	0.06	0.05	54.3%	50.2%	92.5%
221002 Workshops and Seminars	0.19	0.20	0.23	105.7%	120.3%	113.8%
221003 Staff Training	0.08	0.05	0.04	62.2%	46.2%	74.3%
221004 Recruitment Expenses	0.04	0.04	0.04	77.9%	98.7%	126.7%
221006 Commissions and related charges	0.05	0.03	0.03	69.1%	68.2%	98.7%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.03	88.3%	102.2%	115.6%
221009 Welfare and Entertainment	0.24	0.24	0.24	99.6%	102.9%	103.3%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.12	102.6%	87.8%	85.6%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	40.0%	N/A
221016 IFMS Recurrent costs	0.01	0.00	0.01	40.0%	83.3%	208.3%
221017 Subscriptions	0.04	0.03	0.03	64.6%	59.2%	91.6%
222002 Postage and Courier	0.04	0.01	0.01	15.0%	14.6%	97.1%
222003 Information and communications technology (ICT)	0.15	0.13	0.17	91.0%	112.0%	123.1%
223002 Rates	0.00	0.01	0.01	173.3%	172.7%	99.7%
223003 Rent – (Produced Assets) to private entities	0.50	0.58	0.59	116.4%	117.0%	100.5%
223004 Guard and Security services	0.04	0.03	0.04	60.9%	86.6%	142.2%
223005 Electricity	0.07	0.06	0.06	90.3%	88.0%	97.4%
223006 Water	0.01	0.01	0.01	105.6%	103.0%	97.6%
224004 Cleaning and Sanitation	0.04	0.04	0.04	93.6%	112.5%	120.2%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	63.1%	63.1%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	11.1%	11.1%	100.0%
225002 Consultancy Services- Long-term	0.17	0.11	0.17	64.9%	98.5%	151.7%
226001 Insurances	0.09	0.08	0.08	94.6%	94.6%	100.1%
226002 Licenses	0.03	0.02	0.03	50.3%	90.0%	178.9%
227001 Travel inland	0.40	0.25	0.24	63.1%	59.1%	93.7%
227002 Travel abroad	0.27	0.19	0.19	69.4%	69.1%	99.6%
227004 Fuel, Lubricants and Oils	0.12	0.08	0.08	67.1%	65.9%	98.2%
228001 Maintenance - Civil	0.00	0.00	0.00	78.7%	32.0%	40.7%
228002 Maintenance - Vehicles	0.13	0.09	0.10	70.8%	76.6%	108.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.01	0.01	21.6%	26.4%	121.8%
Output Class: Capital Purchases	2.26	2.14	0.39	94.8%	17.4%	18.3%
312101 Non-Residential Buildings	1.90	1.05	0.07	55.0%	3.8%	7.0%
312201 Transport Equipment	0.00	0.42	0.20	N/A	N/A	47.1%
312202 Machinery and Equipment	0.32	0.57	0.08	180.0%	25.1%	13.9%
312203 Furniture & Fixtures	0.00	0.03	0.00	600.0%	77.5%	12.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.08	0.04	200.0%	100.0%	50.0%
Grand Total:	10.72	9.76	8.22	91.0%	76.6%	84.2%
Total Excluding Taxes and Arrears:	10.69	9.68	8.18	90.6%	76.5%	84.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	10.69	9.68	8.18	90.6%	76.5%	84.5%
<i>Recurrent Programmes</i>						
01 Headquarters	8.47	7.62	7.82	90.0%	92.4%	102.7%

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<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<i>Development Projects</i>							
1225	Support to PPDA	2.22	2.07	0.35	93.0%	16.0%	17.2%
Total For Vote		10.69	9.68	8.18	90.6%	76.5%	84.5%

* *Excluding Taxes and Arrears*

Table V3.4: Donor Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	74.041	75.249	75.249	75.134	101.6%	101.5%	99.8%
	Non Wage	282.372	339.287	339.271	332.218	120.2%	117.7%	97.9%
Development	GoU	14.890	14.890	14.890	9.364	100.0%	62.9%	62.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		371.304	429.426	429.410	416.716	115.6%	112.2%	97.0%
Total GoU+Ext Fin. (MTEF)		371.304	N/A	429.410	416.716	115.6%	112.2%	97.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		371.304	429.426	429.410	416.716	115.6%	112.2%	97.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1551 Parliament	371.30	429.41	416.72	115.6%	112.2%	97.0%
Total For Vote	371.30	429.41	416.72	115.6%	112.2%	97.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The 9th Parliament had a total of 386 Members constituted as follows; 238 – Constituency Representatives, 112 – District Women Representatives, 10 Members representing the army (UPDF), 5 members representing workers, 5 Youth members, 5 Persons with disabilities and 11 Ex – officio Members

During the last session of the 9th Parliament, a lot of activities and achievements were attained as follows; Thirty Five Bills (35) Bills were passed; 55 Committee Reports adopted by Parliament; 41 Resolutions on motions passed; 18 Ministerial Statement presented to Parliament; 1168 Committee Meetings (Both Sectoral and Standing Committees) Held and 154 Oversight Field Visits carried out.

The above achievements are attributed to the efforts, commitment and teamwork from Members, Government Chief Whip and other Party Whips, Committee Chairpersons, the Executive and members of staff.

The same session was characterised by pre and post electioneering activities like Party Primary Elections, general elections and Post – election activities like swearing in of the New Members of the 10th Parliament, Orientation of New Members, vetting of the New Executive and Constitution of Committee Leadership and Membership

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
5.53Bn Shs	Programme/Project: 0355 Rehabilitation of Parliament
Reason:	
<i>Items</i>	
4.47 Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
Reason:	

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Programs , Projects and Items		
2.56Bn Shs	Programme/Project: 01 Headquarters	
Reason:		
Items		
2.25Bn Shs	Item: 212101 Social Security Contributions	
Reason:		
Programs , Projects and Items		
1.16Bn Shs	Programme/Project: 02 Members of Parliament	
Reason:		
(ii) Expenditures in excess of the original approved budget		
Programs and Projects		
48.12Bn Shs	Programme/Project: 02 Members of Parliament	
Reason:		
Items		
47.87Bn Shs	Item: 211103 Allowances	
Reason:		
1.09Bn Shs	Item: 211104 Statutory salaries	
Reason:		
0.57Bn Shs	Item: 264101 Contributions to Autonomous Institutions	
Reason:		
Programs and Projects		
6.13Bn Shs	Programme/Project: 01 Headquarters	
Reason:		
Items		
3.69Bn Shs	Item: 262101 Contributions to International Organisations (Current)	
Reason:		
2.74Bn Shs	Item: 212101 Social Security Contributions	
Reason:		
* Excluding Taxes and Arrears		

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1551 Parliament			
Output: 155102	Standing Committee Services		
Description of Performance:	Hold 1,200 standing and Sectoral Committee meetings; Organize 160 Oversight Committee field visits; and produce for Plenary 50 Committee reports.	Held 1168 standing and Sectoral Committee meetings; Organized 154 Oversight Committee field visits; produced for Plenary 45 Committee reports and conduct 13 Public Hearings	Fewer Petitions were handled due to the Pre and post electioneering activities that accounted for more than 80% of the last session of Parliament and considering the fact that the business of the 9th Parliament was winding up to prepare for the 10th Parliament
Performance Indicators:			
Number of oversight field trips conducted	160	154	
Number of committee meetings held	1,200	978	1168

Vote: 104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 13.068	US\$ Bn: 12.978	% Budget Spent: 99.3%
Output: 155105	Parliament Support Services		
<i>Description of Performance:</i>	Coordinate 1,200 Meetings for Committees; 107 Plenary sittings, Produce 50 Reports, Coordinate a total of 160 Field Visits for Committees and arrange benchmarking trips abroad by committee Members and present 46 trip reports to the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 40 motions for debate	Coordinated 316 Meetings for Committees; 97 Plenary sittings, Produced 55 Reports, Coordinate a total of 154 Field Visits for Committees and arranged 25 benchmarking trips abroad by committee Members and presented 15 trip reports to the House.	Fewer Petitions were handled due to the Pre and post electioneering activities that accounted for more than 80% of the last session of Parliament and considering the fact that the business of the 9th Parliament was winding up to prepare for the 10th Parliament
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	46	15	
Number of outreach programmes held	2	2	
<i>Output Cost:</i>	US\$ Bn: 113.752	US\$ Bn: 112.042	% Budget Spent: 98.5%
Vote Function Cost	US\$ Bn: 371.304	US\$ Bn: 416.716	% Budget Spent: 112.2%
Cost of Vote Services:	US\$ Bn: 371.304	US\$ Bn: 416.716	% Budget Spent: 112.2%

* Excluding Taxes and Arrears

The total Budget for the Vote for the FY2015/16, was UGX. 371.304Bn, of which UGX.74.041Bn was wage for Members and Staff of Parliament, UGX. 282.372 was for Non – Wage and UGX.14.890Bn was for Development Activities.

During the FY, the Vote experienced a shortfall in budget allocations as a result of the requirement to settle Mileage arrear for the Members of the 9th Parliament, which amount had not captured in the budget for the period. It is important to note that in the same year, a new 10th Parliament was sworn in with a total of 445 Members including Ex-officio Members.

The vote consequently submitted a request for supplementary funding of UGX. 66.555Bn in order to meet recurrent expenditure requirements for the 10th Parliament and cover up the expenditure on mileage arrears. However, the above supplementary budget was never released in totality and only UGX. 58.173Bn was released on account of budget constraint at Ministry of Finance. The balance of UGX. 8.382Bn was never released to the entity thus affecting effective delivery of planned activities for the financial year

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 104 Parliamentary Commission		
Vote Function: 1551 Parliament		
	N/A	N/A
Carry out field trips to ensure that all government activities are implemented as planned. More benchmarking visits be undertaken by Members to become accustomed with best practices in order to improve on legislation and oversight	This was an electioneering period and most committee business like oversight visits, committee meetings etc were suspended	This was an electioneering period and most committee business like oversight visits, committee meetings etc were suspended
Commence construction of the new Chamber, Hall of Honor and Modification of the existing Chamber. This is aimed at ensuring that the Members are availed with adequate Chamber space to efficiently perform their legislative business	The procurement process to secure a competent contractor was never completed by end of FY 2015/16 but it is still on-going and expected to be completed during the FY 2016/17	The procurement process to secure a competent contractor was never completed by end of FY 2015/16 but it is still on-going and expected to be completed during the FY 2016/17
Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislative drafting	This was an electioneering period and therefore various activities like Plenary sittings, oversight visits which is	This was an electioneering period and therefore various activities like Plenary sittings, oversight visits which is

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	acommittee activity, were suspended. This was in preparartion for post election activities lke swearing in of New MPs and Orientation of the Members of the 10th Parliament	acommittee activity, were suspended. This was in preparartion for post election activities lke swearing in of New MPs and Orientation of the Members of the 10th Parliament

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 Parliament	371.30	429.41	416.72	115.6%	112.2%	97.0%
<i>Class: Outputs Provided</i>	<i>344.83</i>	<i>402.91</i>	<i>395.88</i>	<i>116.8%</i>	<i>114.8%</i>	<i>98.3%</i>
155102 Standing Committee Services	13.07	13.00	12.98	99.5%	99.3%	99.8%
155104 Parliamentarian Welfare and Emoluments	218.01	267.22	266.97	122.6%	122.5%	99.9%
155105 Parliament Support Services	113.75	122.69	115.93	107.9%	101.9%	94.5%
<i>Class: Outputs Funded</i>	<i>11.58</i>	<i>11.61</i>	<i>11.47</i>	<i>100.2%</i>	<i>99.0%</i>	<i>98.8%</i>
155151 Contribution to EAC for EALA (Arusha)	11.58	11.61	11.47	100.2%	99.0%	98.8%
<i>Class: Capital Purchases</i>	<i>14.89</i>	<i>14.89</i>	<i>9.36</i>	<i>100.0%</i>	<i>62.9%</i>	<i>62.9%</i>
155172 Government Buildings and Administrative Infrastructure	8.96	8.96	4.49	100.0%	50.1%	50.1%
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.40	1.12	100.0%	80.3%	80.3%
155177 Purchase of Specialised Machinery & Equipment	3.88	3.88	3.42	100.0%	88.0%	88.0%
155178 Purchase of Office and Residential Furniture and Fittings	0.64	0.64	0.33	100.0%	51.8%	51.8%
Total For Vote	371.30	429.41	416.72	115.6%	112.2%	97.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	344.83	399.22	392.19	115.8%	113.7%	98.2%
211103 Allowances	205.50	253.71	253.51	123.5%	123.4%	99.9%
211104 Statutory salaries	74.04	75.25	75.13	101.6%	101.5%	99.8%
212101 Social Security Contributions	19.75	24.75	22.50	125.3%	113.9%	90.9%
213001 Medical expenses (To employees)	3.36	3.50	3.01	104.1%	89.5%	86.0%
213002 Incapacity, death benefits and funeral expenses	0.32	0.36	0.27	114.4%	84.9%	74.2%
213003 Retrenchment costs	0.20	0.07	0.07	33.8%	33.1%	98.1%
213004 Gratuity Expenses	0.07	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	1.55	1.55	1.43	100.0%	92.2%	92.2%
221003 Staff Training	2.53	2.85	2.81	112.5%	110.8%	98.5%
221004 Recruitment Expenses	0.26	0.10	0.07	38.5%	28.1%	73.0%
221006 Commissions and related charges	13.11	13.00	12.98	99.2%	99.0%	99.8%
221007 Books, Periodicals & Newspapers	0.76	0.70	0.54	92.0%	70.8%	76.9%
221008 Computer supplies and Information Technology (IT)	1.35	1.33	0.70	98.6%	52.0%	52.7%
221009 Welfare and Entertainment	1.29	1.35	1.25	104.6%	96.9%	92.6%
221011 Printing, Stationery, Photocopying and Binding	1.38	1.28	0.91	92.9%	66.4%	71.5%
221012 Small Office Equipment	0.06	0.06	0.01	88.3%	19.9%	22.5%
221017 Subscriptions	0.10	0.10	0.08	99.5%	86.0%	86.4%
222001 Telecommunications	0.42	0.42	0.32	100.0%	75.4%	75.4%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	82.8%	82.8%
222003 Information and communications technology (ICT)	0.23	0.23	0.13	100.0%	58.4%	58.4%
223005 Electricity	0.90	0.90	0.90	100.0%	99.6%	99.6%
223006 Water	0.20	0.20	0.20	100.0%	99.0%	99.0%
224004 Cleaning and Sanitation	0.36	0.36	0.31	100.0%	84.7%	84.7%
224005 Uniforms, Beddings and Protective Gear	0.47	0.49	0.38	105.3%	82.3%	78.2%
225001 Consultancy Services- Short term	0.16	0.17	0.02	112.9%	12.5%	11.1%
227001 Travel inland	1.62	1.36	1.18	83.8%	73.1%	87.2%
227002 Travel abroad	8.09	8.62	8.56	106.5%	105.8%	99.3%
227004 Fuel, Lubricants and Oils	2.70	2.77	2.39	102.9%	88.8%	86.3%
228001 Maintenance - Civil	0.18	0.18	0.17	100.0%	99.1%	99.1%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	3.17	2.77	1.78	87.5%	56.2%	64.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.67	0.49	96.6%	70.7%	73.2%
282101 Donations	0.00	0.11	0.07	N/A	N/A	59.1%
Output Class: Outputs Funded	11.58	15.30	15.16	132.1%	130.9%	99.1%
262101 Contributions to International Organisations (Curre	9.14	12.90	12.85	141.2%	140.6%	99.6%
264101 Contributions to Autonomous Institutions	1.88	2.35	2.30	125.1%	122.4%	97.8%
264102 Contributions to Autonomous Institutions (Wage S	0.57	0.05	0.02	9.2%	2.7%	29.0%
Output Class: Capital Purchases	14.89	14.89	9.36	100.0%	62.9%	62.9%
231001 Non Residential buildings (Depreciation)	0.00	8.96	4.49	N/A	N/A	50.1%
231004 Transport equipment	0.00	1.40	1.12	N/A	N/A	80.3%
231005 Machinery and equipment	0.00	3.88	3.42	N/A	N/A	88.0%
231006 Furniture and fittings (Depreciation)	0.00	0.64	0.33	N/A	N/A	51.8%
312101 Non-Residential Buildings	8.96	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	1.40	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	3.88	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.64	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	371.30	429.41	416.72	115.6%	112.2%	97.0%
Total Excluding Taxes and Arrears:	371.30	429.41	416.72	115.6%	112.2%	97.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 Parliament	371.30	429.41	416.72	115.6%	112.2%	97.0%
<i>Recurrent Programmes</i>						
01 Headquarters	91.46	100.15	97.59	109.5%	106.7%	97.4%
02 Members of Parliament	239.76	289.04	287.88	120.6%	120.1%	99.6%
03 Office of the Speaker	2.30	2.40	2.04	104.0%	88.5%	85.1%
04 Office of the Deputy Speaker	1.82	1.82	1.42	100.0%	78.2%	78.2%
05 Parliamentary Commission Secretariat	2.93	2.93	2.74	100.0%	93.3%	93.3%
06 Leader of the Opposition	2.08	2.13	1.96	102.6%	94.4%	92.1%
07 Department of Clerks	0.88	0.88	0.72	100.0%	82.5%	82.5%
08 Department of Finance and Administration	1.02	1.02	0.88	100.0%	86.1%	86.1%
09 Department of Library and Research	0.49	0.49	0.35	100.0%	72.1%	72.1%
10 Department of Legal and Legislative Services	0.61	0.61	0.56	100.0%	91.0%	91.0%
11 Department of Sergeant-At-Arms	2.83	2.83	2.69	100.0%	95.0%	95.0%
12 Department of Official Report	0.86	0.86	0.74	100.0%	86.1%	86.1%
13 Parliamentary Budget Office	0.81	0.81	0.62	100.0%	75.9%	75.9%
14 Planning and Development Coordination Office	0.35	0.35	0.31	100.0%	89.0%	89.0%
15 Information and Communications Technology	1.09	1.09	0.77	100.0%	70.7%	70.7%
16 Human Resources Department	1.34	1.34	1.20	100.0%	89.4%	89.4%
17 Public Relations Office	0.97	0.97	0.87	100.0%	89.3%	89.3%
18 Office of the Clerk to Parliament	0.66	0.66	0.49	100.0%	73.5%	73.5%
19 Internal Audit	0.19	0.19	0.12	100.0%	60.5%	60.5%
20 Parliamentary Research Services	1.06	1.06	0.96	100.0%	90.8%	90.8%
21 Administration and Transport Logistics	2.91	2.91	2.46	100.0%	84.8%	84.8%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	14.89	14.89	9.36	100.0%	62.9%	62.9%
Total For Vote	371.30	429.41	416.72	115.6%	112.2%	97.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.792	42.852	10.792	10.232	100.0%	94.8%	94.8%
	Non Wage	40.572	87.071	49.025	48.661	120.8%	119.9%	99.3%
Development	GoU	4.606	5.815	4.517	4.517	98.1%	98.1%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		55.970	135.738	64.334	63.409	114.9%	113.3%	98.6%
Total GoU+Ext Fin. (MTEF)		55.970	N/A	64.334	63.409	114.9%	113.3%	98.6%
<i>(ii) Arrears and Taxes</i>	Arrears	2.094	N/A	2.094	2.094	100.0%	100.0%	100.0%
	Taxes	0.646	N/A	0.646	0.646	100.0%	100.0%	100.0%
Total Budget		58.710	135.738	67.073	66.149	114.2%	112.7%	98.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1601	Economic Policy Monitoring, Evaluation & Inspection	2.07	2.07	2.00	100.0%	96.6%	96.6%
VF: 1602	Cabinet Support and Policy Development	2.46	2.38	2.34	96.8%	95.2%	98.3%
VF: 1603	Government Mobilisation, Media and Awards	19.82	19.82	19.80	100.0%	99.9%	99.9%
VF: 1604	Coordination of the Security Sector	3.94	10.49	10.49	266.1%	266.1%	100.0%
VF: 1649	Policy, Planning and Support Services	27.68	29.57	28.78	106.9%	104.0%	97.3%
Total For Vote		55.97	64.33	63.41	114.9%	113.3%	98.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Fluctuation of USD affected the procurement due to increase in prices.

Late release of funds.

Inadequate funds to settle utility bills (electricity and water) for the New Block of Office of the President.

Election period. This mainly affected the sittings of Cabinet.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1649 Policy, Planning and Support Services	
0.79 Bn Shs	Programme/Project: 01 Headquarters
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1604 Coordination of the Security Sector	

QUARTER 4: Highlights of Vote Performance

6.54 Bn Shs	Programme/Project: 01C Headquarters (Security Sector Coordination)
Reason:	
Items	
6.54 Bn Shs	Item: 224003 Classified Expenditure
Reason:	
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
1.20 Bn Shs	Programme/Project: 01 Headquarters
Reason:	
Items	
2.00 Bn Shs	Item: 212102 Pension for General Civil Service
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Economic Policy Monitoring,Evaluation & Inspection			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
<i>Description of Performance:</i>	The performance of the National Transmission Backbone Project and Business Process Outsourcing monitored in the four regions of the country and status reports produced.	The National Transmission Backbone Project and the Business Process Outsourcing Projects monitored in Wakiso, Nakasongola, Luwero, Tororo, Busia, Jinja, Mukono, Masindi, Hoima, Kabarole, Kasese and Lira districts. The report has been produced and disseminated to the stakeholders.	Nil
	The performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP) monitored and status report produced.	Performance of KALIP was assessed in Nakapiripirit, Napak, Moroto, Abim, Amudat, Kotido and Kaabong districts. A report has been produced.	
	Dialogue meeting organized with key stakeholders in the sectors monitored.	The Luwero - Rwenzori Development Program (LRDP) monitored in Kabarole, Kasese, Kiboga, Kyankwanzi, Kyegegwa, Kyenjojo, Luwero, Mityana, Mubende, Mukono, Nakaseke and Wakiso districts. A report has been produced.	
		04 Dialogue meetings held with implementing institutions and stakeholders (NITA – U; Ministry of Tourism and Antiquities, MoFPED, UIA, Export Promotion Board, UCDA, Cotton Dev't Orgn., NPA, MFA, MAAIF etc.) to discuss monitoring findings.	
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	100	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of public programmes/projects inspected in National Priorities.	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.750	% Budget Spent: 99.6%
Output: 160102	Economic policy implementation		
<i>Description of Performance:</i>	<p>The infrastructure (Roads and airfields) in 11 national parks and performance of the 2 tourism training institutes in Jinja and Kasese monitored and status report produced.</p> <p>The performance of DICOSS project monitored in the 25 Districts and status report produced.</p> <p>Research conducted on 4 key issues affecting the economy.</p>	<p>Monitored the status of infrastructure in 08 national parks of Lake Mburo National Park, Bwindi Impenetrable Forest National Park, Queen Elizabeth National Park, Mt. Rwenzori National Park, Kidepo valley National Park, Mt. Elgon National Park and Kibaale National Park; and two Tourism Training Institutes in Kasese and Jinja. A report was produced.</p> <p>The DICOSS project monitored in Isingiro, Kabale, Moroto, Kampala, Sembabule, Kyenjojo, Ntungamo, Hoima, Mubende, Nebbi, Pader, Kotido, Iganga, Kaliro, Kapchorwa, Palisa, Serere, Soroti, Tororo, Moyo, Lira, Nakasongola, Masaka, Apac, and Mukono districts. A report was produced.</p> <p>Conducted a research on the implementation of model parishes in Iganga, Mukono, Tororo, Kamuli and Busia in the Eastern region; Sembabule, Masaka, Gomba, Nakaseke and Kalungu in the Central region; Sheema, Rukungiri, Bushenyi, Ntungamo and Kamwenge in the Western region. A report was produced.</p> <p>On spot inspection on the variations in UPE and in USE enrolment against funds releases by MoFPED as raised in monitoring reports of RDCs carried out in Nakasongola, Luwero, Kyankwanzi, Kiboga, Ntoroko, Kabarole, Kyegegwa; Nakaseke; Ntungamo; Mbarara; Wakiso; Mukono; Mityana; Mubende; Kasese and Kyenjojo districts. A report was produced.</p> <p>Research conducted on the threat of encroachment on Government land; Uganda Investment challenges and on issues facing the Forest Sector. A report was produced.</p>	<p>More two dialogue meetings arose from the key emerging issues from the monitoring findings</p>
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to	2	984	4

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
address issues identified during monitoring.			
<i>Output Cost:</i>	US\$ Bn: 0.427	US\$ Bn: 0.403	% Budget Spent: 94.6%
Output: 160104	Economic Research and Information		
<i>Description of Performance:</i>	National Export Policy reviewed.	National Export Strategy Policy reviewed and stakeholder dialogue to discuss the identified issues held and reports produced.	Nil
	National Policy on delivery of Veterinary services, 2003 reviewed.	National Veterinary Policy on delivery of Veterinary Services reviewed and stakeholder dialogue meeting to discuss the identified issues held and reports produced. Joint inspection with Ministry of Public Service conducted. Dialogue meeting with implementing institutions to follow up on monitoring findings held and recommendations produced.	
<i>Performance Indicators:</i>			
Number of policy reviews conducted		2	
<i>Output Cost:</i>	US\$ Bn: 0.325	US\$ Bn: 0.311	% Budget Spent: 95.7%
Vote Function Cost	US\$ Bn: 2.072	US\$ Bn: 2.003	% Budget Spent: 96.6%
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201	Cabinet meetings supported		
<i>Description of Performance:</i>	1. 42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	33 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	33 out of 42 Agendas and Minutes were issued to Cabinet because less Cabinet meetings were held since members of Cabinet were participating in the Presidential and Parliamentary elections.
	2. 12 Agenda and Minutes of Permanent Secretaries Meetings issued.	13 Agenda and Minutes of Permanent Secretaries issued.	
	3. 3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	2736 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	Less extracts of Cabinet Decisions were issued to Ministers and Permanent Secretaries because of the election period.
	4. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	2014 Cabinet records (Minutes and Memoranda) sorted and the process of sorting Cabinet records for 2015 ongoing.	
	5. Cabinet records(Minutes and Memoranda) for 2013 and 2014 sorted and bound and part of 2015 sorted.	08 Cabinet Committee Meeting facilitated.	
	6. 4 Cabinet Committee Meetings facilitated.	Swearing in of the 3rd Deputy Prime Minister and Minister for East African Community Affairs; Minister of Internal Affairs; and Minister of State for Foreign Affairs (in charge of Regional Cooperation) organized; and Swearing of 78 New Cabinet Ministers conducted on June 21, 2016.	
	7. Ceremonial functions of Cabinet managed.		
	8. 1 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.		
	9. The Public Service Readiness Workshop for Permanent Secretaries and	01 Public service readiness workshop held on 4-6 April, 2016	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Senior Managers across Government organised.			
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.	3	3	
Average number of days taken to scrutinize Cabinet submissions	5	3	
<i>Output Cost:</i>	US\$ Bn: 1.590	US\$ Bn: 1.524	% Budget Spent: 95.9%
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Performance:</i>	<p>1. One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.</p> <p>2. 160 submissions to Cabinet reviewed for adequacy and consistency.</p> <p>3. Two Policy studies undertaken to inform evidence based policy and decision making.</p> <p>4. 1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.</p> <p>5. 400 Policy Resource Materials developed and disseminated to MDAs.</p> <p>6. 2 Policy briefs issued to Top Management and Cabinet.</p> <p>7. One RBP/RIA Joint Annual Review held.</p> <p>8. 4 Policy review Meetings for Policy Analysts Organised.</p> <p>9. Continued implementation of the Comprehensive Policy Capacity Development Plan.</p>	<p>169 submissions to Cabinet reviewed for adequacy and consistency.</p> <p>07 MDAs trained in Policy development processes (ICT, OP, MGS LD, URA, Uganda Prison Service, Uganda Retirement Benefits Regulatory Authority; and Directorate of Public Prosecutions & Public Service Commission).</p> <p>220 Policy Resource Materials developed and ready for dissemination on demand.</p> <p>01 Policy briefs issued to Top Management and Cabinet.</p> <p>01 workshop on Regulatory Impact Assessment conducted.</p> <p>02 Policy review Meeting for Policy Analysts organized</p> <p>06 staff facilitated to undertake training: Undersecretary, Commissioner CBPD, Principal Assistant Secretary and Senior Policy Analyst undertook training at ESAMI, Mombasa and Arusha respectively; Principal Assistant Secretary undertook training in China; Assistant Secretary sponsored for a postgraduate Diploma at UMI; Librarian sponsored for Bachelor's degree in Librarianship; Commissioner CBPD facilitated to attend conferences in Ghana, Ethiopia, South Korea and Senegal; Systems Analyst and Assistant Secretary facilitated to undertake training at the Civil Service College, Jinja.</p>	<p>Policy studies to inform evidence based policy and decision making was not undertaken due to inadequate funds.</p> <p>Less policy review meetings for Policy Analysts were organised due to inadequate funds.</p>
<i>Performance Indicators:</i>			
Percentage of the comprehensive long term policy development plan implementation		75	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.870	US\$ Bn: 0.817	% Budget Spent: 93.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 2.460</i>	<i>US\$ Bn: 2.341</i>	<i>% Budget Spent: 95.2%</i>
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>			
Output: 160352	Mobilisation and Implementation Monitoring		
<i>Description of Performance:</i>	Four (04) sensitisation meetings held per district per month in 112 Districts.	Papal visit organized successfully.	More Sensitisation meetings were conducted by RDCs in their respective districts due to create awareness about the General elections.
	Awareness campaigns (at least one media talkshow per month per district conducted on government programmes in 112 districts.	Swearing-in Ceremony for the President-Elect 2016 organized.	
	Government programs (at least 05 projects per month per district) monitored in all Districts.	5431 sensitization meetings conducted in 112 districts by RDCs	More radio talkshows were conducted by RDCs because of elections.
	Performance enhancement Workshops held for RDCs/DRDCs.	1419 Radio talk shows conducted in the districts by RDCs	Less monitoring visits were conducted by RDCs because of the election period.
	Three (03) national days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.	6477 monitoring visits conducted by RDCs in all districts	
	Leadership training programs provided by the National Leadership Institute Kyankwanzi.	03 National Celebrations (53rd Independence Anniversary, 30th Victory Day Anniversary and 27th Heroes' Day Anniversary) organized.	
	Physical infrastructure and equipment at NALI maintained.	08 Leadership training programmes conducted by National Leadership Institute (NALI) and these included: 254 instructors and staff; 30 Teachers; 50 UPDF Officers; 103 URA graduate Trainees; 573 Veterans & OWC; 80 URA Managers; 50 pre Kimaka Trainees and 40 D/CAOs.	
		Physical infrastructure maintained and these included; construction of the accommodation facility (at foundation wall plate level); metal doors fitted; and barracks buildings maintained.	
		Motor vehicles maintained; computer accessories and stationery procured; and utility bills settled.	
<i>Performance Indicators:</i>			
Number of sensitization and awareness meetings conducted		5431	
Number of programmes and projects monitored by RDCs		14	
<i>Output Cost:</i>	US\$ Bn: 16.010	US\$ Bn: 16.010	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 19.821</i>	<i>US\$ Bn: 19.797</i>	<i>% Budget Spent: 99.9%</i>
<i>Vote Function: 1604 Coordination of the Security Sector</i>			
Output: 160401	Coordination of Security Services		
<i>Description of Performance:</i>	Security Agencies coordinated. Nil		
	Security guidelines issued.		

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Inter-agency reports analyzed.			
Output Cost:	US\$ Bn:	3.940 US\$ Bn:	10.485 % Budget Spent: 266.1%
Vote Function Cost	US\$ Bn:	3.940 US\$ Bn:	10.485 % Budget Spent: 266.1%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	27.677 US\$ Bn:	28.784 % Budget Spent: 104.0%
Cost of Vote Services:	US\$ Bn:	55.970 US\$ Bn:	63.409 % Budget Spent: 113.3%

* Excluding Taxes and Arrears

Nil

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Request for increased resource allocation from MoFPED to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	The Office is still engaging MoFPED to provide funds for strengthening of the Uganda Media Centre especially the acquisition of capital equipment in FY 2016/17	The MoFPED has not yet considered the request.
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Seek for additional funding from MoFPED and other development partners.	The Directorate of Economic Affairs and Research (DEAR) received additional funding of UGX 500M for FY 2015/16 to implement the Strategic plan.	Nil
Fill all vacant positions in the staff structure and secure approval of the newly proposed staff structure from the Ministry of Public Service.	The position of Commissioner Monitoring and Evaluation was filled. The structure for the Directorate of Economic Affairs and Research was approved in the General Government restructuring by Cabinet.	Nil
Vote Function: 16 02 Cabinet Support and Policy Development		
Train and mentor Cabinet Secretariat staff in relevant fields and skills to support Cabinet in discharging of its Constitutional duties.	06 staff facilitated to undertake training: Undersecretary, Commissioner CBPD, Principal Assistant Secretary and Senior Policy Analyst undertook training at ESAMI, Mombasa and Arusha respectively; Principal Assistant Secretary undertook training in China; Assistant Secretary sponsored for a postgraduate Diploma at UMI; Librarian sponsored for Bachelor's degree in Librarianship; Commissioner CBPD facilitated to attend conferences in Ghana, Ethiopia, South Korea and Senegal; Systems Analyst and Assistant Secretary facilitated to undertake training at the Civil Service College, Jinja.	Nil
Continue engaging MoFPED and Ministry of Public Service to raise the wage ceilings for Cabinet Secretariat		
Advisory services offered to MDAs in preparation of Cabinet submissions and monthly meetings for Policy Analysts held.	08 MDAs trained in Policy development processes (ICT, OP, MGSLD, URA, UPS, URBRA, DPP, PSC and Parliamentary Service), one quarterly meeting held	Nil
Introduce a requirement for a communication component in the submissions made to Cabinet.		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Engage Ministry of Finance Planning and Economic Development to allocate	The MoFPED provided additional Shs. 2 bn to facilitate mobilization activities	Nil

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
additional resources to facilitate mobilization activities for RDCs/DRDCs.	for RDCs/DRDCs. The Office is still engaging MoFPED to provide additional Shs. 3 bn in FY 2016/17.	
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Nil
Vote Function: 16 04 Coordination of the Security Sector		
Secured Shs7.1.bn towards partial payment of arrears.	Nil	Nil
Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.	The Office is still engaging the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act in the FY 2016/17.	The MoFPED has not yet considered the request.
Partially pay classified domestic arrears using Shs. 2.0bn secured from Ministry of Finance, Planning and Econ. Development.	Nil	Nil
Vote Function: 16 49 Policy, Planning and Support Services		
Office furniture and tools procured for RDC offices.	The Office requested MoFPED to provide additional funds in FY 2016/17 for facilitating RDC offices. However, the office has procured some furniture for some RDCs and solar pannels for offices with out electricity.	Inadequate funds.
Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	The Office communicated to MoFPED to provide additional funding for the offices of Presidential Advisors on Ministerial terms in FY 2016/17.	Nil
Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	Two office blocks for RDCs are being constructed in Lwengo and Bundibugyo districts; and renovation of office premises for RDC Lira is ongoing.	01 office will not be renovated due to inadequate funds.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	2.07	2.07	2.00	100.0%	96.6%	96.6%
<i>Class: Outputs Provided</i>	2.07	2.07	2.00	100.0%	96.6%	96.6%
160101 Monitoring the performance of government policies, programmes and projects	0.75	0.75	0.75	100.0%	99.6%	99.6%
160102 Economic policy implementation	0.43	0.43	0.40	100.0%	94.6%	94.6%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.19	0.17	100.0%	85.5%	85.5%
160104 Economic Research and Information	0.33	0.33	0.31	100.0%	95.7%	95.7%
160105 Economic policy development strengthened	0.37	0.37	0.37	100.0%	99.7%	99.7%
VF:1602 Cabinet Support and Policy Development	2.46	2.38	2.34	96.8%	95.2%	98.3%
<i>Class: Outputs Provided</i>	2.46	2.38	2.34	96.8%	95.2%	98.3%
160201 Cabinet meetings supported	1.59	1.55	1.52	97.2%	95.9%	98.6%
160203 Capacityfor policy formulation strengthened	0.87	0.84	0.82	96.1%	93.9%	97.7%
VF:1603 Government Mobilisation, Media and Awards	19.82	19.82	19.80	100.0%	99.9%	99.9%
<i>Class: Outputs Provided</i>	0.35	0.35	0.32	100.0%	90.8%	90.8%
160301 National Honours & Awards conferred	0.35	0.35	0.32	100.0%	90.8%	90.8%
<i>Class: Outputs Funded</i>	19.47	19.47	19.48	100.0%	100.0%	100.0%
160351 Media Advisory services provided	0.70	0.70	0.70	100.0%	100.1%	100.1%
160352 Population Mobilised	16.01	16.01	16.01	100.0%	100.0%	100.0%
160353 Patriotism promoted	2.40	2.40	2.41	100.0%	100.3%	100.3%
160354 Political Coordination	0.36	0.36	0.36	100.0%	99.9%	99.9%
VF:1604 Coordination of the Security Sector	3.94	10.49	10.49	266.1%	266.1%	100.0%
<i>Class: Outputs Provided</i>	3.94	10.49	10.49	266.1%	266.1%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
160401 Coordination of Security Services	3.94	10.49	10.49	266.1%	266.1%	100.0%
VF:1649 Policy, Planning and Support Services	27.68	29.57	28.78	106.9%	104.0%	97.3%
<i>Class: Outputs Provided</i>	23.07	25.06	24.27	108.6%	105.2%	96.8%
164901 Policy, consultation, planning and monitoring services	5.91	8.23	7.72	139.1%	130.5%	93.8%
164902 Ministry Support Services	8.46	8.23	7.96	97.3%	94.1%	96.7%
164903 Ministerial and Top Management Services	6.92	6.92	6.91	100.0%	99.9%	99.9%
164906 Kampala Capital City and Metropolitan Policy Services	1.78	1.68	1.67	94.1%	94.1%	99.9%
<i>Class: Capital Purchases</i>	4.61	4.52	4.52	98.1%	98.1%	100.0%
164972 Government Buildings and Administrative Infrastructure	1.51	1.42	1.42	94.1%	94.2%	100.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	2.65	2.65	2.65	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.18	0.18	0.18	100.0%	99.4%	99.4%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.05	100.0%	105.7%	105.7%
164978 Purchase of Office and Residential Furniture and Fittings	0.22	0.22	0.22	100.0%	98.7%	98.7%
Total For Vote	55.97	64.33	63.41	114.9%	113.3%	98.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	31.89	40.35	39.41	126.5%	123.6%	97.7%
211101 General Staff Salaries	10.30	10.30	9.75	100.0%	94.7%	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.41	0.40	100.0%	98.1%	98.1%
211103 Allowances	1.36	1.30	1.30	95.9%	95.9%	100.0%
211104 Statutory salaries	0.09	0.09	0.08	100.0%	98.1%	98.1%
212102 Pension for General Civil Service	1.89	4.26	3.89	224.9%	205.6%	91.4%
213001 Medical expenses (To employees)	0.04	0.04	0.04	93.5%	93.3%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	90.4%	90.3%	99.9%
213004 Gratuity Expenses	2.98	2.98	2.95	100.0%	99.1%	99.1%
221001 Advertising and Public Relations	0.04	0.04	0.04	91.1%	90.9%	99.9%
221002 Workshops and Seminars	0.87	0.84	0.84	96.5%	96.5%	99.9%
221003 Staff Training	0.65	0.64	0.64	97.7%	97.7%	100.0%
221006 Commissions and related charges	0.60	0.54	0.54	90.0%	90.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	96.3%	95.4%	99.1%
221008 Computer supplies and Information Technology (IT)	0.14	0.13	0.13	95.3%	95.0%	99.8%
221009 Welfare and Entertainment	0.33	0.32	0.32	96.0%	96.0%	100.0%
221010 Special Meals and Drinks	0.15	0.14	0.14	99.0%	98.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.31	0.31	92.8%	92.7%	100.0%
221012 Small Office Equipment	0.05	0.04	0.04	94.0%	93.7%	99.6%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.12	0.12	0.12	97.3%	97.2%	99.9%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	90.0%	89.9%	99.9%
222001 Telecommunications	0.53	0.53	0.53	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	96.5%	96.3%	99.8%
223001 Property Expenses	0.01	0.01	0.01	100.0%	99.1%	99.1%
223002 Rates	0.00	0.00	0.00	100.0%	95.9%	95.9%
223003 Rent – (Produced Assets) to private entities	0.90	0.84	0.84	93.3%	93.3%	100.0%
223004 Guard and Security services	0.10	0.09	0.09	90.2%	90.1%	99.9%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	3.94	10.49	10.49	266.1%	266.1%	100.0%
224004 Cleaning and Sanitation	0.16	0.16	0.16	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	99.2%	99.2%
225001 Consultancy Services- Short term	0.07	0.06	0.06	90.0%	89.9%	99.9%
227001 Travel inland	2.27	2.21	2.21	97.0%	97.1%	100.1%
227002 Travel abroad	0.85	0.85	0.85	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.74	0.73	0.73	98.7%	98.6%	100.0%
228001 Maintenance - Civil	0.19	0.17	0.17	90.0%	87.6%	97.4%
228002 Maintenance - Vehicles	0.98	0.97	0.99	98.4%	101.2%	102.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.22	0.22	91.2%	91.1%	99.9%
228004 Maintenance – Other	0.17	0.16	0.16	90.0%	90.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	19.47	19.47	19.48	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	14.99	14.99	14.99	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	4.46	4.46	4.47	100.0%	100.2%	100.2%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.02	0.02	100.0%	99.7%	99.7%
Output Class: Capital Purchases	5.25	5.16	5.16	98.3%	98.3%	100.0%
312101 Non-Residential Buildings	1.51	1.42	1.42	94.1%	94.2%	100.1%
312201 Transport Equipment	2.65	2.65	2.65	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.23	0.23	0.23	100.0%	99.5%	99.5%
312203 Furniture & Fixtures	0.22	0.22	0.22	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.65	0.65	100.0%	100.0%	100.0%
Output Class: Arrears	2.09	2.09	2.09	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.09	2.09	2.09	100.0%	100.0%	100.0%
Grand Total:	58.71	67.07	66.15	114.2%	112.7%	98.6%
Total Excluding Taxes and Arrears:	55.97	64.33	63.41	114.9%	113.3%	98.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	2.07	2.07	2.00	100.0%	96.6%	96.6%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.75	0.75	0.75	100.0%	99.6%	99.6%
04 Monitoring & Inspection	0.43	0.43	0.40	100.0%	94.6%	94.6%
05 Economic Affairs and Policy Development	0.70	0.70	0.68	100.0%	97.8%	97.8%
12 Manifesto Implementation Unit	0.19	0.19	0.17	100.0%	85.5%	85.5%
VF:1602 Cabinet Support and Policy Development	2.46	2.38	2.34	96.8%	95.2%	98.3%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.46	2.38	2.34	96.8%	95.2%	98.3%
VF:1603 Government Mobilisation, Media and Awards	19.82	19.82	19.80	100.0%	99.9%	99.9%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	19.47	19.47	19.48	100.0%	100.0%	100.0%
13 Presidential Awards Committee	0.35	0.35	0.32	100.0%	90.8%	90.8%
VF:1604 Coordination of the Security Sector	3.94	10.49	10.49	266.1%	266.1%	100.0%
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	10.49	10.49	266.1%	266.1%	100.0%
VF:1649 Policy, Planning and Support Services	27.68	29.57	28.78	106.9%	104.0%	97.3%
<i>Recurrent Programmes</i>						
01 Headquarters	22.99	24.97	24.18	108.6%	105.2%	96.8%
10 Statutory	0.09	0.09	0.08	100.0%	98.1%	98.1%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.51	1.42	1.42	94.1%	94.2%	100.1%
0007 Strengthening of the President's Office	3.10	3.10	3.09	100.0%	100.0%	100.0%
Total For Vote	55.97	64.33	63.41	114.9%	113.3%	98.6%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.578	10.578	10.578	10.573	100.0%	100.0%	100.0%
	Non Wage	228.361	291.537	290.058	290.054	127.0%	127.0%	100.0%
Development	GoU	15.488	19.269	15.488	15.488	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		254.427	321.384	316.124	316.115	124.2%	124.2%	100.0%
Total GoU+Ext Fin. (MTEF)		254.427	N/A	316.124	316.115	124.2%	124.2%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.530	N/A	0.530	0.530	100.0%	100.0%	100.0%
	Taxes	2.854	N/A	2.854	2.854	100.0%	100.0%	100.0%
Total Budget		257.811	321.384	319.507	319.499	123.9%	123.9%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1611 Administration & Support to the Presidency	254.43	316.12	316.12	124.2%	124.2%	100.0%
Total For Vote	254.43	316.12	316.12	124.2%	124.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Despite an approved budget of 257.811bn, the Vote had spent 319.507bn by the end of the financial year. In the course of the year, vote experienced an increase in the number of activities. This called for a supplementary budget of 61.69bn to meet the increased demand.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1611 Administration & Support to the Presidency	
61.66 Bn Shs	Programme/Project: 01 Headquarters
Reason: The vote experienced an increase in the tempo of activities which necessitated a supplementary budget release.	
Items	
16.04 Bn Shs	Item: 227001 Travel inland
Reason: In the last two quarters of the financial year, the vote experienced an increase in the travels of the Principals	
12.73 Bn Shs	Item: 224003 Classified Expenditure
Reason: Increased classified expenditure called for an over expenditure on this item	
9.43 Bn Shs	Item: 282101 Donations
Reason: As the tempo of activities increased, there was an increase in the demand for donations from the Principals and hence an over expenditure.	
4.45 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: The increased inland travels inevitably led to more vehicle breakdown and therefore more need to maintain the vehicles.	
4.26 Bn Shs	Item: 227002 Travel abroad
Reason: The need to consolidate regional peace efforts as well as foster international relations and trade led to an increase in the travel	

QUARTER 4: Highlights of Vote Performance

	abroad engagements and thus an over expenditure.
4.00Bn Shs	Item: 211103 Allowances
	Reason: More funds were needed to cater for the SFC food basket.
2.47Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
	Reason: In the period under review, the Vote renegotiated contract terms with the Okello House landlord, which had for long been on hold.
2.42Bn Shs	Item: 226001 Insurances
	Reason: There was need to insure the new Helicopter for the Principal and hence an over expenditure on this item
2.30Bn Shs	Item: 221010 Special Meals and Drinks
	Reason: The increased travels inland called for an increased demand in the food prepared for the various teams
1.45Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: With the increased travel inland engagements, there was need to cater for increased State Household and Guest Household requests as well as imprests.
1.08Bn Shs	Item: 228004 Maintenance – Other
	Reason: The increased inland travels inevitably led to more security equipment breakdown and therefore more need to maintain them.
0.87Bn Shs	Item: 221003 Staff Training
	Reason: With the new Helicopter, there was need to carry out a mandatory crew training before its usage.
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1611 Administration & Support to the Presidency</i>			
Output:161104	Regional integration & international relations promoted		
<i>Description of Performance:</i>	24 Countries visited	30 foreign country visits were made;	During the swearing in ceremony, 14 heads of state were present which caused an over performance in this area.
	15 Heads of State hosted	30 Heads of State were hosted;	
	20 regional and International meetings attended	24 International Meetings were attended.	The President also visited more countries than earlier on planned in order to strengthen and consolidate the international and regional gains especially those that relate to the peace of the region.
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	20	24	
Number of Heads of State hosted	15	30	
Number of countries visited	24	30	
<i>Output Cost:</i>	UShs Bn: 11.343	UShs Bn: 15.151	% Budget Spent: 133.6%
Output:161105	Trade, tourism & investment promoted		
<i>Description of Performance:</i>	8 International Trade Meetings attended	12 International trade meeting were attended;	The President got a number of opportunities to sell Uganda in various international fora and he made use of the opportunities. There were intensified efforts to mobilize for trade and investment opportunities geared towards job creation.
	New investments Commissioned	38 new investments were commissioned;	
	Investors mobilised.	Local and Intenational Investors were mobilised.	
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	8	12	
<i>Output Cost:</i>	UShs Bn: 6.359	UShs Bn: 7.926	% Budget Spent: 124.6%

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	UShs Bn:	254.427 UShs Bn:	316.115 % Budget Spent: 124.2%
Cost of Vote Services:	UShs Bn:	254.427 UShs Bn:	316.115 % Budget Spent: 124.2%

* Excluding Taxes and Arrears

The Presidency had a number of achievements, key among these were:

Uganda and South Korea agreed to boost their bilateral relations in 10 key areas after both countries signed memoranda of understanding. These areas were policy consultation (foreign affairs), health care and medical science, information and communication technology, energy (industry and plant construction), science and technology, community credit cooperatives, social welfare, defence, agriculture and rural development.

His Excellence, the President was appointed by the 3rd Extra-Ordinary Summit of the Heads of State of the EAC to lead and facilitate dialogue the in Burundi situation. This has gone a long way in rectifying the situation in the neighbouring country.

Uganda and Turkey signed three agreements and three Memoranda of Understanding to strengthen cooperation between the two countries. These include: mutual visa expansion for diplomatic, cooperation in tourism, defence industry cooperation, military cooperation, hydrocarbon, mining and minerals, Cooperation in higher education.

35 new investments were commissioned among which are the grain processing plant in Masindi, Sauti FM in Kayunga District, a sugar factory in Hoima and the Uganda Liao Shen Industrial Park Co. Ltd expected to host 50 factories at Kapeeka, in Nakaseke district.

H.E endorsed and launched three Public Relations (PR) and Marketing Firms that are set to represent, promote and seek tourism investment on behalf of Uganda, particularly in North America, the United Kingdom (UK), Ireland and German speaking markets. The marketing firms will be led by Ms. Hanna Kleber, the Chief Executive Officer (CEO) of KPRN Network.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 002 State House		
Vote Function: 16 11 Administration & Support to the Presidency		
Adjust the priorities to take care of critical emerging issues as they arise.	The Vote received a supplementary of 61.3bn.	There was an increase in the scale of activities in the course of the financial year.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1611 Administration & Support to the Presidency	254.43	316.12	316.12	124.2%	124.2%	100.0%
Class: Outputs Provided	238.94	300.64	300.63	125.8%	125.8%	100.0%
161101 Adequate financial, human & logistical resources acquired and availed	22.91	30.70	30.69	134.0%	134.0%	100.0%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	72.48	99.43	99.43	137.2%	137.2%	100.0%
161103 Masses mobilized towards poverty reduction, peace & development	32.68	43.61	43.61	133.5%	133.5%	100.0%
161104 Regional integration & international relations promoted	11.34	15.16	15.15	133.6%	133.6%	100.0%
161105 Trade, tourism & investment promoted	6.36	7.93	7.93	124.6%	124.6%	100.0%
161106 Community outreach programmes and welfare activities attended to	93.17	103.81	103.81	111.4%	111.4%	100.0%
Class: Capital Purchases	15.49	15.49	15.49	100.0%	100.0%	100.0%
161172 Government Buildings and Administrative Infrastructure	994	0.97	0.97	100.0%	100.0%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	10.30	10.30	10.30	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.90	0.90	100.0%	100.0%	100.0%
Total For Vote	254.43	316.12	316.12	124.2%	124.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	238.94	300.64	300.63	125.8%	125.8%	100.0%
211101 General Staff Salaries	10.58	10.58	10.57	100.0%	100.0%	100.0%
211103 Allowances	14.67	18.67	18.67	127.3%	127.3%	100.0%
212102 Pension for General Civil Service	0.19	0.40	0.39	205.9%	204.2%	99.2%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.39	2.39	2.39	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.80	1.68	1.68	209.2%	209.2%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	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	4.76	6.20	6.20	130.5%	130.5%	100.0%
221010 Special Meals and Drinks	3.89	6.18	6.18	159.1%	159.1%	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	1.42	1.42	1.42	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)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.81	5.28	5.28	188.2%	188.2%	100.0%
223005 Electricity	1.03	1.03	1.03	100.0%	100.0%	100.0%
223006 Water	0.61	0.61	0.61	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%
224001 Medical and Agricultural supplies	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	38.70	51.43	51.43	132.9%	132.9%	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	0.88	3.29	3.29	376.2%	376.2%	100.0%
227001 Travel inland	35.55	51.59	51.59	145.1%	145.1%	100.0%
227002 Travel abroad	15.56	19.82	19.82	127.3%	127.3%	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	7.30	11.76	11.76	161.0%	161.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.38	0.38	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.62	5.70	5.70	123.3%	123.3%	100.0%
282101 Donations	89.40	98.83	98.83	110.5%	110.5%	100.0%
Output Class: Capital Purchases	18.34	18.34	18.34	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	6.30	6.30	6.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.32	3.32	3.32	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.90	0.90	0.90	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.85	2.85	2.85	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	9950	4.00	100.0%	100.0%	100.0%
Output Class: Arrears	0.53	0.53	0.53	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
321612 Water arrears(Budgeting)	0.12	0.12	0.12	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.39	0.39	0.39	100.0%	100.0%	100.0%
Grand Total:	257.81	319.51	319.50	123.9%	123.9%	100.0%
Total Excluding Taxes and Arrears:	254.43	316.12	316.12	124.2%	124.2%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1611 Administration & Support to the Presidency	254.43	316.12	316.12	124.2%	124.2%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	230.50	292.20	292.19	126.8%	126.8%	100.0%
02 Office of the Vice President	6.94	6.94	6.94	100.0%	100.0%	100.0%
04 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
05 Medicines and Health Services Delivery Monitoring	1.41	1.41	1.41	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0008 Support to State House	15.49	15.49	15.49	100.0%	100.0%	100.0%
Total For Vote	254.43	316.12	316.12	124.2%	124.2%	100.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.151	4.608	4.562	4.523	109.9%	109.0%	99.2%
	Non Wage	23.185	24.478	24.265	24.126	104.7%	104.1%	99.4%
Development	GoU	0.713	0.833	0.713	0.713	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		28.049	29.918	29.540	29.362	105.3%	104.7%	99.4%
Total GoU+Ext Fin. (MTEF)		28.049	N/A	29.540	29.362	105.3%	104.7%	99.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.212	N/A	0.212	0.212	100.0%	100.0%	100.0%
	Taxes	0.120	N/A	0.120	0.120	100.0%	100.0%	100.0%
Total Budget		28.381	29.918	29.872	29.694	105.3%	104.6%	99.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1621 Regional and International Co-operation	4.44	4.89	4.85	110.2%	109.4%	99.2%
VF: 1622 Protocol and Consular Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
VF: 1649 Policy, Planning and Support Services	22.86	23.89	23.76	104.5%	103.9%	99.4%
Total For Vote	28.05	29.54	29.36	105.3%	104.7%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
0.90 Bn Shs	Programme/Project: 01 Finance and Administration
Reason: Expenditure was part of the supplementary funding to cater for shortages on General Staff salaries, pension for General Civil Service and gratuity expenses.	
Items	
0.52 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: This was a supplementary expenditure to cover shortages on Pension for General Civil Service.	

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
<i>Description of Performance:</i>	<p>Regional and International Peace and Security promoted</p> <p>International conferences attracted</p> <p>Uganda's Image and interests promoted and protected in all regional and international conferences</p>	<p>Hosted a summit on the security situation in Burundi on 28th December 2015 in Entebbe under the auspices of the East African Community, with H.E the President as the chief mediator.</p> <p>Attended the IGAD led Summit on the peace process in South Sudan and monitored the IGAD mediation efforts to resolve the crisis in South Sudan</p> <p>Contributed to efforts aimed at addressing the fragile political situation in Burundi through participating in the EAC Emergency Summit held in Dar-es-Salaam</p> <p>Hosted the Northern Corridor Summits.</p> <p>Participated in the 26th Ordinary Session and AU Heads of State/Government Summit held in Addis Ababa, Ethiopia from 26th January to 2nd February, 2016.</p> <p>Successfully coordinated and facilitated the signing of the Nile Equatorial Lakes Subsidiary Action Program (NELSAP). A MoU between Uganda and South Sudan was signed for the 400kV Olwiyi-Juba Transmission line construction to facilitate power sale by Uganda to South Sudan once a surplus power is realised on completion of Isimba and Karuma Hydro Dams.</p> <p>A MoU was signed to de-escalate border tensions and allow demarcation of disputed boundary between South Sudan and Uganda during the meeting held 23rd -30th December 2015</p> <p>Secured endorsement by heads of intelligence/Security agencies of IGAD and EAC for Uganda to host the regional fusion centre on counter terrorism.</p> <p>Coordinated the signing of One Single Border Post (OSBP) between Uganda and Kenya signed to enable free and fast movement of goods and people in the region.</p>	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Uganda engaged and secured agreement with DRC to repatriate a number of ex-M23 combatants.</p> <p>Coordinated and facilitated the signing of Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan to facilitate reduction of costs of air travel and cargo in the region.</p> <p>Coordinated the joint border meeting with the Republic of Kenya, which among others, agreed to strengthen border control measures to curb the threats of international terrorism and related crimes.</p> <p>Lobbied and engaged in a dialogue on the joint technical committee on the Democratic republic of Congo/Uganda border remarking held in Bunia, DRC. The hitherto closed border point was subsequently reopened.</p>	
Performance Indicators:			
Number of negotiations engagement	6	9	
Output Cost:	UShs Bn: 1.783	UShs Bn: 1.700	% Budget Spent: 95.3%
Output: 162102	Promotion of trade, tourism, education, and investment		
Description of Performance:	Resources mobilized Inward investments, trade and tourism promoted	<p>During the state visit of Her Excellence, the President of South Korea, the Ministry coordinated the signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:</p> <p>i.The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda</p> <p>ii.The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence</p> <p>iii.The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology</p> <p>iv.The MOU between the Ministry of Health and Welfare</p>	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.</p> <p>v.The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.</p> <p>vi.The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)</p> <p>vii.The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture</p> <p>viii.The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural communities in Uganda</p> <p>ix.The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science</p> <p>x.The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction</p> <p>Signed 9 Agreements with South Africa in the oil and gas field, tourism secor and economic Cooperation, women empowerment, transport cooperation, among others.</p> <p>Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing</p>	

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>industry in Lukaya.</p> <p>Signed agreements and MOUs under NCIP on Launch of One Network Area (ONA) for Voice and SMS, total liberalization of Labour and Services, Cyber Security, Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery, Launch of private sector participation in NCIP Projects</p> <p>Signed an Agreement with NEPAD for establishment of the Office of the African Bio-safety Network of Expertise in the Republic Uganda.</p> <p>Successfully sourced scholarships as follows; - People's Republic of China (115), Egypt (30), Algeria (43), New Zealand (8), Britain (31), India (55), Pakistan(20), Indonesia(3), Japan(10), Singapore(2), Thailand(2), Malaysia(8) and Republic of Korea(31), Netherlands(2) USA(30)</p> <p>Participated in the various conventions organized for and by the Ugandans in the Diaspora where Uganda was promoted as a viable destination for Investment and Tourism. These conventions included the Uganda North America Association, Uganda UK and the Uganda Nordic convention.</p> <p>Organised in collaboration with United Nations Development Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA) a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization.</p> <p>By organising the annual "Home is Best Diaspora Summit" (in collaboration with the UIA, UNDP, and BOU) it was possible to showcase a number of towns in Uganda as not only regional centres of agriculture and natural wealth but also as viable locations to invest</p>	
<i>Performance Indicators:</i>			
Number of scholarships secured	200	432	
Number of tourism promotional engagements held	4	1001	5

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
<i>Output Cost:</i>	US\$ Bn:	0.562	US\$ Bn:	0.562	% Budget Spent: 99.9%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>4.436</i>	<i>US\$ Bn:</i>	<i>4.850</i>	<i>% Budget Spent: 109.4%</i>
<i>Vote Function: 1622 Protocol and Consular Services</i>					
Output: 162202	consular services provided				
<i>Description of Performance:</i>	Protocol Services to parliamentarians and presidents provided	Protocol services were provided for 15 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, National Resistance Movement liberation Day, Election Day, Women’s Day, labour Day, Presidential swearing in ceremony, Budget Day, Heroes Day, visit of H. H. the Pope and the visit of H.H the Aga khan and state visits of Turkey and South Korea		N/A	
	International Conferences and State ceremonies managed	Hosted and managed the emergency summit on Burundi in Entebbe			
	Cases / disputes of Ugandans abroad handled	Hosted and managed the NCIP Summits			
<i>Performance Indicators:</i>					
Number of distressed Ugandans in Diaspora assisted			25		
Number of Visas issued			1297		
<i>Output Cost:</i>	US\$ Bn:	0.063	US\$ Bn:	0.063	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>0.756</i>	<i>US\$ Bn:</i>	<i>0.756</i>	<i>% Budget Spent: 100.0%</i>
<i>Vote Function: 1649 Policy, Planning and Support Services</i>					
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>22.858</i>	<i>US\$ Bn:</i>	<i>23.756</i>	<i>% Budget Spent: 103.9%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>28.049</i>	<i>US\$ Bn:</i>	<i>29.362</i>	<i>% Budget Spent: 104.7%</i>

* Excluding Taxes and Arrears

The achievements of the Ministry as at end of Quarter four (Q4) FY 2015/16 are indicated below:

1. Promotion of Regional and International Peace and Security

Participated in the 31st session of UN Human Rights Council to explain Uganda's position on issues raised by various development partners in respect to the recently concluded Presidential and Parliamentary elections held on 18 February 2016.

Coordinated the joint border meeting with the Republic of Kenya, which among others, agreed to strengthen border control measures to curb the threats of international terrorism and related crimes.

The EAC Emergency Summit in Dar-es-Salaam aimed at finding solutions to the fragile political situation in Burundi honoured H.E the President to facilitate on Burundi dialogue as recognition of Uganda's constructive role in the region.

Uganda has secured sufficient confidence from all Burundi parties which is instrumental in strengthening her facilitations of the negotiations with all the parties. On 28th December 2015 Uganda successfully re-started the negotiations by parties to the conflict in Burundi.

Uganda engaged and secured agreement with DRC to repatriate 1002 number of ex-M23 combatants. The ICGLR inter-ministerial committee meeting held on 8th -12th February 2016, Luanda-Angola, among others added

QUARTER 4: Highlights of Vote Performance

impetus to the implementation of the Nairobi Declaration with a view of repatriating the remaining ex-M23 combatants from Uganda.

A MoU was signed to de-escalate border tensions and allow demarcation of disputed boundary between South Sudan and Uganda during the meeting held 23rd -30th December 2015. A second Joint technical committee meeting on Border demarcation between South Sudan and Uganda held on 5th – 12th February 2016 developed and submitted a budget and work plan for funding to the African Union Boarder programme

Lobbied and engaged in a dialogue on the joint technical committee on the Democratic republic of Congo/Uganda border remarking held in Bunia, DRC. The hitherto closed border point was subsequently reopened.

By engaging and lobbying all parties to the peace process on South Sudan Uganda was instrumental in persuading the parties to accept and sign a peace agreement on 17th August 2015. Uganda has secured sufficient confidence from South Sudan parties to the conflict, which is instrumental in both parties considering her as an honest broker for peace.

Secured endorsement by heads of intelligence/Security agencies of IGAD and EAC for Uganda to host the regional fusion centre on counter terrorism.

Participated and made input into the 6th High Level meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework for the DRC and the Region held on 29th September 2015 in New York, which re-affirmed the validity of the Nairobi declarations and called for full implementation, including accelerated repatriation of ex-M23 elements from Uganda.

Uganda continues to play a predominant role in supporting the parties to meet their commitments through participating in meetings to evaluate the progress of implementation and harmonisation of position with regional actors and other stakeholders including the ex-23 leadership.

Coordinated meetings of the Panel of Experts on South Sudan, Democratic Republic of Congo and Libya on the works of the UN Security Council and followed up the sanctions and the freeze of Assets on some Libyan individuals mentioned in the Expert's Report.

Pursuant to the official visit of HE YK Museveni to Japan on 9th – 12th September 2015, secured Japanese government support to assist UPDF in capacity building, including in the areas of fire-fighting.

2. Regional Integration

Participated in the 17th Ordinary Summit of the EAC Heads of State in Arusha on 2nd March 2016 during which the following were discussed:

- Issue of Tanzanian border and River Kagera communities affected by border-demarcation.
- Oil pipeline and bilateral issues.
- Prevailing situation in Somalia
- Setting up Liaison Office in Arusha.

Successfully coordinated and provided relevant inputs to the implementation at National and regional level, of the directives of 11th ,12th and 13th Summits of the NCIP in Nairobi, Kigali and Kampala respectively in which the following inter alia were accomplished;

- a)Prepared status reports on the various NCIP projects and Directives issued by the Heads of State for review by organs of NCIP.
- b)Coordinated with various relevant stakeholders and influenced the admission of DRC and Ethiopia into the NCIP Initiative.

- c)Coordinated and facilitated the signing of Bilateral Air Service Agreements (BASAs) between Uganda,

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Rwanda and South Sudan to facilitate reduction of costs of air travel and cargo in the region.

d) Successfully coordinated and facilitated the signing of the Nile Equatorial Lakes Subsidiary Action Program (NELSAP). A MoU between Uganda and South Sudan was signed for the 400kV Olwiyo-Juba Transmission line construction to facilitate power sale by Uganda to South Sudan once a surplus power is realised on completion of Isimba and Karuma Hydro Dams.

e) Coordinated the signing of One Single Border Post (OSBP) between Uganda and Kenya signed to enable free and fast movement of goods and people in the region.

f) Negotiated for the establishment of the Private Sector Cluster in NCIP Projects to foster collaboration between governments and the Private Sector which will promote, attract financing and enhancing capacity of the Private Sector in project implementation.

Launched One Network Area (ONA) for SMS which is another milestone added to roaming on voice earlier achieved. The resultant cost reduction in communication among the Partner States has impacted positively on the cost of doing business.

4. Promotion of trade, exports, inward Foreign Direct Investment, Tourism and Technology transfer AND Mobilisation of Resources (Commercial/Economic Diplomacy)

Coordinated and participated in the State visit of South Korean President Park Geun-hye to Uganda from 25th-30th May 2016. The visit comprised of the following activities:

- i. The official inauguration of the National Farmers Leadership Center in Kampiringisa.
- ii. The Uganda-S.Korea Business Forum
- iii. The launch of the “k-project”, for which 10 trucks were imported

During the same state visit of the Korean President, the Ministry coordinated signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:

- i. The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda
- ii. The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence
- iii. The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology
- iv. The MOU between the Ministry of Health and Welfare of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.
- v. The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.
- vi. The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)
- vii. The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture
- viii. The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural communities in Uganda
- ix. The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science
- x. The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction

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Coordinated the signing of an Agreement between the Government of the Republic of Uganda and NEPAD for establishment of the Office of the African Bio-safety Network of Expertise in the Republic Uganda.

Coordinated the signing of a Memorandum of Understanding with South Africa on Transport related matters by the Minister of Transport and Works of Uganda and the South African Minister for Transport, Hon. Elisabeth Dipuo Peters.

Coordinated the election of Ugandans;- Mr. Francis Patrick Masambu, candidate for election as Director General, International Telecommunications Satellite Organization (IYISO) and Mr. Mwesigwa M. Babu, for re-election to the Committee of Experts of the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD).

Prepared and provided in-put to Uganda's delegation in the 3rd India/Africa Summit on 29th October 2015 where commitments were secured from India to support the Namanve Industrial Park project, invest in the production of foot and mouth vaccines in Uganda to a tune of US \$ 25m and support the development of the energy sector through funding for the Uhuru hydro-power project.

Coordinated H.E. the President's participation in the 2nd Summit of the Forum on China-Africa Cooperation (FOCAC) in Johannesburg, South Africa from 4th to 5th December 2015 under the theme of Uganda secured commitment from China for funding the Standard Gauge Railway project. The Summit also provided an opportunity for important meetings with senior executives of Chinese business entities namely.

Coordinated the participation of State Minister, Ministry of Information and Communications Technology in the China-ITU-East Africa ICT Infrastructure Development Forum to consider the signing of a memorandum of understanding in order to kick-start the China-ITU-East Africa ICT Infrastructure Development Project –3rd December, 2015

Coordinated and prepared briefs for the delegation of the official visit of H.E. the President to Japan from, 9th – 12th September 2015. The visit concluded efforts for securing the funding for the Kampala Flyover and Road Upgrading Projects (US\$ 200m), purchase of earth moving equipment (US\$ 131.75m) additional loan funds for the completion of the New Nile Bridge at Jinja (US\$102.3m), fielding of Ugandan candidates to benefit from the ABE Initiative scholarship, 11 new JICA volunteers, 10 new technical trainings and capacity building programmes among others.

Facilitated the launching in December 2015 of the Uganda Liao Shen Industrial Park – a motor vehicle assembling plant, one of the 50 enterprises in the first rural industrial park in the country at Kapeeka, Nakaseke district.

Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing industry in Lukaya. The project also employs over 350 locals.

Coordinated the visit to Uganda by the two Engineers from Egyptian Ministry of Health to carry out site inspection for installation of Endoscopy and Renal Dialysis Units. The units are to be donated to Mulago Hospital by the Egyptian Government.

Facilitated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a “light rail mass transit system”.

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China and the Ministry of Water and Environment of Uganda in support of the propagation of bamboo in Uganda.

Secured commitment from China to invest in the the Uganda Industrial Research Institute to design a \$30m (Shs. 102bn) Industrial Skills Training and Production Centre. The facility will sit on Namanve Industrial Park where over 500 Ugandans will train in machine and equipment design and production annually.

Facilitated the signing of joint MoU between Shenyang University located in North East China, and Kyambogo University and the Ministry of Education and Sports of Uganda.

Successfully sourced for 115 scholarships from the People's Republic of China.

Coordinated the clearance of a MoU to provide collaboration between UIA and Uganda High Commission in New delhi to attract FDI to Uganda.

Secured support from the chairman of China Communications Construction Company Ltd (CCCC) to construct the Kampala –Entebbe Express Highway and the president of China Harbour Engineering Company Ltd. (CHEC) to construct the proposed Standard Gauge Railway.

Facilitated the President's meeting with the Governor of the Industrial Commercial Bank of China (ICBC) which is investing in Sukulu Phosphate project in Tororo launched in 2014. ICBC is providing US\$ 240m (Dec 2015) for investment in the project.

Facilitated the President's meeting with Mr. Ding Shaohua, Senior President of Huawei Co. China's global leader in ICT services.

Facilitated HE the President's meeting with senior executives of China Civil Engineering Company (CCEC) which culminated into signing the MoU for the Kampala –Mirama segment of the SGR.

Prepared substantive inputs to Uganda's positions to the Agenda 2030 for sustainable Development and on legally binding instrument on climate change.

Secured training opportunities abroad for health, electricity, nursing, police, rural development and crisis management for Ugandans in countries such as Egypt, Turkey Algeria, and Mauritius.

Facilitated HE the President's meeting with the senior executives of China Gezhouba Group Co. Ltd, who signes a MoU with the Uganda government for the construction of the 600-800MW Ayago power plant and transmission line project.

Contributed to the popularisation of village self-help schemes through participation in the inauguration ceremony of the project to Establishment of Korean Saemual Model Villages (ESMV) in Uganda. This was conducted at Kamengo Sub county Headquarters in Mpigi District on 10th December, 2015.

Facilitated the signing of 1 protocol of intent between Busitema University and People's Friendship University of Russia

Under the Egyptian Agency of Partnership for development, the Ministry sourced for 30 short training courses from the Government of the Arab Republic of Egypt Cairo in different fields (i.e. Diplomacy, ICT, Education, Agriculture, Defence, Police, Energy and mineral Development, Health, Water and Environment) for officials from different Ministries respectively.

Nominated Forty three (43) candidates for the Algerian Government Scholarship, 8 for New Zealand and 20 for British Scholarships, 55 for Indian Government Scholarship, 20 from Pakistan, Indonesia(3), Japan(10),

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Singapore(2), Thailand(2), Malaysia(8) and Republic of Korea(31) for academic year 2015/2016.

Sourced and secured 11 scholarships from European and other countries; short term training opportunities in gender statistics from the Embassy of Sweden for 50 participants from Ministry of Gender, Labour and Social development and 2 Masters Scholarships in International Law for the UPDF from the Netherlands Government were also sourced.

Coordinated the state visit of H.E the President to Algeria (18-22 October 2015) to promote bilateral relations, trade and investment.

Coordinated and prepared inputs on policy position to the delegation for the state visit of H.E the President to Saudi Arabia (13th -15th December 2015) which culminated into a pledge by Saudi Arabia to honour the request of H.E the President to support capacity building of Somalia Institutions and work together towards finding peace.

Coordinated the state visit of the Zambian President H.E Edgar Lungu to Uganda (23th -25th July 2015). The two Principles agreed on re-opening of Embassies in the respective capitals; reviving of the Joint Permanent Commission; and cooperation in areas of Education, Agriculture, Energy, Tourism, Trade, ICT and Mining.

Facilitated the visit of the Egyptian Minister of Irrigation and Water Resources, H.E. Prof. Hossam Mohazi to Uganda (15-16 December 2015) that culminated into a MoU between the two respective Water Ministries to fast track a project for flood management of River Nyamwamba in Kasese with Egypt extending a grant of US\$4.5M to this effect.

Successfully coordinated the State visit of H.E Uhuru Kenyatta, President of the Republic of Kenya on 8th -10th August 2015, which contributed to fostering bilateral relations and addressing trade disparities.

Coordinated the visit of the Heads of State of Kenya, Ethiopia and South Sudan from 10th to 13th July 2015 during which an agreement was reached to remove trade barriers in accordance with the EAC protocols.

The Ministry sourced for positions at the International Maritime Organization to support Ugandan.

Mobilised French financial assistance approx. 35m Euros for the Mbarara-Masaka, PN 2015.6779.1 transmission line and Euros 40.000,000 from Germany Government for the Agago- Gulu- Lira transmission line.

An MOU was signed between Busitema University and People's Friendship University of Russia to cooperate in the development of Human resource capacity, infrastructure, research and innovation.

Coordinated the signing of a framework agreement for the construction of Bukasa Port by the German Government.

Agreement between the Government of Uganda and the Government of the Russian Federation on the establishment of the Inter-Governmental commission on economic, scientific and technical cooperation was signed.

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Secured training opportunities for the Uganda Police Force in the Russian Federation.

Coordinated a proposal from UNCTAD (Geneva) and COMESA for Uganda to be a pilot country for a cotton project funded by the United Nations Development.

Mobilized financing through active participation in IGAD activities that resulted into the signing of a financing agreement with Germany and IGAD (August, 2015) worth 12 Million US Dollars to support livelihood in pastoral areas of Karamoja.

Facilitated the conclusion of a bilateral agreement between the Republic of Uganda and the United Republic of Tanzania on the development of the Kikagati Murongo Mini Hydro Power Project signed on 14th July, 2015.

Through AGOA there is increased export of Ugandan products to the US such as hand Crafts and sun dried fruits. More partnership between Uganda and America businesses being registered

The US continues to support AMISOM in which Uganda is involved and Uganda's mediation role in Burundi which raised the country's profile internationally.

Thirty (30) American scholarships were offered in various American institutions

The impact of the LGBT lobby group against Uganda due to the AHA has significantly reduced

There is hope that the World Bank will not tie its support to the Health sector (and others) to Uganda's views on the rights of the LGBT issues

4. Promotion of Regional and International Law and Commitments and ensure reporting obligations on International Treaties and Conventions

The ministry coordinated, provided input and actively participated in the inter-governmental negotiation on the post 2015 development agenda, leading to a land mark agreement i.e. Agenda 2030 on sustainable development.

The ministry provided input and actively participated in the negotiations at the 21st conference of parties on climate change (COP21) in Paris in December 2015. The agreement translated into a collective commitment by all states to sustainable development by addressing the clear and present danger of climate change.

The ministry led negotiations on behalf of LDC group in Geneva in November 2015 in the council for trade-related aspects of intellectual property rights (TRIPS) that extended the transition period under article 66.1. This decision permits Ugandan companies e.g. Quality Chemicals to continue production and the government to procure generic medicines for treatment of HIV/AIDS without fear of infringement suits.

The ministry coordinated the national stakeholders and provided inputs to reports on Uganda's implementation of its obligations in compliance with UN sanction resolutions related to Libya, South Soudan, RDC and DPRK. The ministry through its scrutiny prepared the following;

- Six MoUs
- Eight instruments of ratification
- Four bilateral agreements
- Legalisation of over 300 Ugandan documents for use abroad

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5. Mobilization and Empowerment of Diaspora for Development

The Ministry held a Diaspora Business Breakfast meeting on 3rd January 2016 under the theme “Investing for Early Retirement”. The event was broadcast live on NBS TV and had discussions tailored to assisting the diaspora prepare for their retirement. The Diaspora was encouraged to plan for their retirement by investing in Agribusiness and Real Estate, Tourism, Treasury Bills, Diaspora Bonds and Diaspora Medical Insurance.

The ministry handled various consular matters including issuance of Ugandan travel documents (by our Missions in Pretoria, London & Washington), irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. The Ministry communicated the decision of the Uganda Government to temporarily ban the recruitment and deployment of Ugandans as domestic workers and clarified that the temporary ban does not affect the export of other categories of workers whose recruitment and deployment abroad by licensed companies will continue in accordance with existing regulations issued by the Ministry of Gender, Labour and Social Development.

The ministry through diaspora conventions explained about the procedure for acquisition of dual citizenship as provided under The Uganda Citizenship and Immigration Control (Amendment) Act, 2009 where an application fee of \$400 is charged.

Coordinated with other stakeholders under the Capacity Building for Strengthening Diaspora Resource Mobilization and Utilization project funded by the UNDP (2011 – 2016) to compile a compendium of business profiles and investment opportunities that gives information to the Ugandan Diaspora on how to invest in Uganda. Copies have been distributed through our Missions abroad and at conventions organised by the Diaspora. An online version is also available on the Ministry website.

With support from the UNDP, the Ministry in consultation with other stakeholders has developed a draft National Diaspora Policy. The main objective of this policy is to unbind constraints that affect the Ugandan Diaspora and their participation in Uganda's national development. The draft policy looks at the various problems Ugandans face while living and/or working in their host countries, how these problems affect them and their participation in National development. The draft policy also identifies strategies to overcome these challenges, among other things. The Policy is now at Cabinet level.

Participated in the various conventions organized for and by the Ugandans in the Diaspora. These include the Uganda North America Association, the Uganda UK and the Uganda Nordic conventions. The Ministry takes time to interact with members of the Diaspora community to explain issues of concern to the Diaspora and encourage them to invest back home and to share their acquired skills and experiences and encourages other Uganda Diaspora Communities in different parts of the world to form associations that unite them as Ugandans with the aim of contributing to the development in their home country, Uganda.

Government recognises the Ugandan Diaspora as a powerful resource in the development of the economy. There is a significant size of the remittances from abroad (approx. US\$ 931.60 million for the CY 2013 and US\$885.9 million for the CY 2014). Owing to this, deliberate efforts have been made, with support from the UNDP, to increase awareness on investing in Government of Uganda securities, specifically targeted to the Diaspora. A feasibility study was commissioned to ascertain the viability of the issuance of an international Diaspora bond. This study established that owing to the low levels of awareness about this instrument, it may not be feasible to issue a Diaspora bond independently, as there were concerns from the study about the lack of a critical mass to fully subscribe to this Diaspora bond (hence the awareness drive). Efforts are being made to attract the Ugandan Diaspora to invest in the ordinary Government securities.

The Ministry has improved capacity to ensure that the knowledge, experience, skills, and financial resources of Ugandans in the Diaspora contribute to national growth. It is now possible to: (a) successfully organise the

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annual “Home is Best” summit; (b) raise funds through the sale of Government Securities; and (c) in implementing the National Diaspora Policy when it is eventually passed.

On 15th December 2015, the Ministry in collaboration with United Nations Development Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA) organised a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization. Participants shared experiences on diaspora mobilization and discussed mechanisms through which diaspora remittances/contribution can be harnessed to contribute to broader investments and development in Uganda in pursuit of the country’s Vision 2040. As a result, Ugandan participants from the Nordics have since set up a farm for beef production in Busesa, Iganga district, acquired land in Gulu, Kamuli & Masaka to start growing pine trees with the plan to set up a paper and pulp factory in Uganda. A Ugandan from Canada who had earlier imported road construction equipment and failed to get tenders at district level because of alleged corruption has been assisted and is currently engaged with a number of local authorities in Northern Uganda.

The Ministry prepared briefs and draft keynote speeches for senior Government officials travelling to participate in activities organised by the Ugandan Diaspora to enable these officials respond to concerns raised by the Ugandan Diaspora in attendance.

As part of the inter-ministerial National Task force to combat Trafficking in Persons, the Ministry has made several recommendations to other stakeholders including the need to conclude bilateral labour agreements with countries where Uganda exports large numbers of migrant workers and to always share the lists of Ugandans being exported for external labour with the Ministry and its Missions abroad. This would be key in the repatriation and rescue process of Ugandans stuck abroad.

By organising the annual “Home is Best Diaspora Summit” (in collaboration with the UIA, UNDP, and BOU) it has been possible: (a) to showcase a number of towns in Uganda as not only regional centres of agriculture and natural wealth but also as viable locations to invest, and (b) for the participants to share experiences on Diaspora resource mobilization and utilisation and discuss mechanisms through which Diaspora remittances/contribution can be harnessed to contribute to broader investments and development, as well as achieving the Sustainable Development Goals.

6. Provision of Diplomatic, Protocol and Consular Services at home and abroad

Handled various consular matters including irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. Facilitated the repatriation of the bodies of Abel Dhaira (Ugandan Footballer in Iceland), Nabatanzi Juliet Sandra (China), Alex Akampurira (China), Ingle Sherry (China), Fiona Nansubuga (Malaysia) and several victims of trafficking from UAE, Malaysia and Saudi Arabia.

The Ministry also successfully facilitated the release of the following Ugandans from the DRC prisons: Godfrey Tamale, Hassan Kakeeto, Deo Ssebalamu and Akim Masifa.

Coordinated the historic visit of His Holiness Pope Francis to Uganda 2015
Successfully handled State and Official visits by the Heads of State to Uganda of Rwanda, Somalia, South Sudan and Kenya, Zambia; Vice Presidents of South Sudan, Sudan and Kenya; Special envoys and other high ranking foreign dignitaries.

Coordinated the historic visit of HE the President to Khartoum on 15th -16th September 2015, which contributed to renewing bilateral relations and harmonising positions on regional and global issues of mutual interest.

Organized H.E the President visits to Ethiopia, United States of America, Sudan, South Sudan, Tanzania (2), Italy, Kenya(2), United Kingdom, Saudi Arabia, South Sudan, Rwanda, New York (USA), Sudan, Algeria, India,

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South Africa , Angola and Germany.

Protocol services were provided for 15 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, National Resistance Movement liberation Day, Election Day, Women's Day, labour Day, Presidential swearing in ceremony, Budget Day, Heroes Day, visit of H. H. the Pope and the visit of H.H the Aga khan and state visits of Turkey and South Korea

Accredited Ambassadors / High Commissioners (from Israel, Qatar, UAE, Denmark, Norway, Colombia, New Zealand, Sierra Leone, Seychelles, Australia, South Africa and Liberia) and organised presentation of their letters of credence to H. E the President.

Accredited a total of 490 members of the Diplomatic Corps, International Organisations and Honorary Consuls.

Managed privileges and immunities for the members of the Diplomatic Corps and international organisations including customs clearance for their imported items and processing VAT refund in conjunction with Uganda Revenue Authority; processing of their Residence, work permits and dependant passes.

Coordinated the provision of security by the VIP Police protection unit to Diplomatic Missions. Facilitated Government Officials travelling abroad to obtain visas (250). Coordinated with Uganda's Missions on issuance and Renewal of Passports for Ugandans Abroad

Processed applications to access the VIP facility for entitled government officials and other local and visiting dignitaries. A draft cabinet paper on the proposed commercial use of the VIP is being finalised.

Facilitated the negotiations on abolition of visas between Uganda and South Africa which have seen the two sides agree on abolition of transit visas for Ugandans travelling through South Africa; abolition of visas for holders of Diplomatic and Official passports; Abolition of visas for holders of ordinary passports not exceeding 30 days; Introduction of a 10 year visa for academicians and businessmen not exceeding 90 days

7. Promotion of Uganda's public diplomacy and enhancement of our image abroad

Participated in the 26th Ordinary Session and AU Heads of State/Government Summit held in Addis Ababa, Ethiopia from 26th January to 2nd February, 2016.

The PGA president for the 69th Session of the UN General Assembly and MFA successfully chaired the sessions which contributed to improved international image of Uganda.

Coordinated the historic visit of H.E the President to Khartoum, Sudan on 15th -16th September 2015, which contributed to renewing bilateral relations and harmonizing positions on Regional and global issues of mutual interest.

Coordinated the presentation of the Uganda Human Rights Reports to the 54th Ordinary Session of the African Commission on Human and People's Rights.

Created public awareness on Uganda's Presidency of the 69th Session of UN General Assembly and Minister for Foreign Affairs and on High level Dialogue on Financing for Development and on issues of Uganda Diaspora in Nordic country by organizing press briefings and preparation of Draft report on 69th session (ready for publication).

Vote: 006 Ministry of Foreign Affairs

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Reviewed the Strategic Investment Plan 2010/11-2014/15 and produced the Strategic Plan II (2015/16-2019/20) to guide the Ministry's planning process for the next five years.

Coordinated and participated in the comparative assessment visits to Pretoria- South Africa and Cairo – Egypt on modalities and cooperation for establishing UIDIA as a result;

MOUs of partnership and collaboration to be signed with South Africa foreign service Academy(SAFSA)worth UGX50 M and IDS Cairo. So far 6 diplomats trained by IDS Cairo and 11 more to be trained by April (UGX100M)

Produced the draft Foreign Service and the UIDIA Bills. The Foreign Service Bill is at advanced stages of consultation with Cabinet.

The UIDIA is set to be launched in April 2016 Expressions of interest for partnerships have been received from Mbarara University of Science and Technology (MUST), Turkey, Japan, China, Austria, Kenya, Egypt, Belgium and Republic of South Africa and the first two initial training programmes for Ugandan diplomats will take place in April and June under 2016 collaboration with Austria and MUST institute.

Relocated her Mission in Tripoli/Tunis to Algeria to serve Maghreb region

Promoted 3 FSOs from G3 to G2, 8 FSOs from G4 to G3

Three newly appointed Ambassadors were inducted into Foreign Service

Regularly paid salaries to all staff.

Procured two (2) Vehicles.

Finalised HIV/AIDs work policy for MoFA and embarked on its implementation.

Successfully completed the decentralisation exercise of pension scheme and all verified pensioners were paid on time by MOFA

Cross cutting issues

The Ministry under Cross cutting issues that include Gender, environment, HIV/ AIDS and human Rights implemented the following in FY 2015/16.

Finalised HIV/AIDs work policy for MoFA and embarked on its implementation.

For accessibility of people with disabilities and other vulnerable groups, a ramp and lifts were put in place to allow easy movement.

With regard to appointment and posting of accounting officers in Missions, the Ministry ensured that both males and females were given priority. Out of 35 Missions abroad, the number of female accounting officers is 11. Of the two Directors, one is a female.

The Ministry maintains a green belt around the building, safe garbage disposal.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	1012	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs			

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 1621 Regional and International Co-operation		
Fast tracking the EAC and AU integration processes	<p>Coordinated the signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:</p> <p>i.The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda</p> <p>ii.The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence</p> <p>iii.The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology</p> <p>iv.The MOU between the Ministry of Health and Welfare of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.</p> <p>v.The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.</p> <p>vi.The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)</p> <p>vii.The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture</p> <p>viii.The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural communities in Uganda</p> <p>ix.The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science</p> <p>x.The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction</p> <p>Signed agreements with South Africa in the areas of economic cooperation, transport cooperation, oil and gas,</p>	No variations

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	among others	
	Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a “light rail mass transit system”.	
	Signed Agreements on total liberalization of Labour and Services in East Africa	
	Signed an MoU on Cyber Security with Rwanda and Kenya	
	An agreement was reached to remove trade barriers in accordance with the EAC protocols	
	Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.	
	Signed Partnership Agreement between UK and Uganda Energy on 16th June 2016	
	Participated in the 26th Ordinary Session and AU Heads of State/Government Summit held in Addis Ababa, Ethiopia from 26th January to 2nd February, 2016.	
	Attended the 27th AU Summit in Addis Ababa 8th – 11th June 2016.	
	Attended 6th Ordinary Heads of State and Government Summit of ICGLR in Luanda 12th – 14th June 2016	
	Participated in the 11th, 12th and 13th Summits of the NCIP in Nairobi , Kigali and Kampala respectively in which the following were accomplished; Reviewed work in progress of the various NCIP projects, DRC and Ethiopia formally joined the NCIP Initiative, Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan signed, Nile Equatorial Lakes Subsidiary Action Program (NELSAP) MoU between Uganda and South Sudan signed, One Single Border Post (OSBP) between Uganda and Kenya signed.	
	Held a summit on the Northern Corridor Integration Projects summit and a number of decisions were reached;	
	i.Signing of An EPC (Engineering Procurement and Construction) Contact with CHEC (China Harbour Engineering and Construction Company) to pave way for construction	

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	to begin.	
	ii.Launched the One Network Area (ONA) for Voice and SMS	
	iii.Signing of Agreements on total liberalization of Labour and Services	
	iv.Signing of the MoU on Cyber Security	
	v.Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery	
	vi.Launch of private sector participation in NCIP Projects.	
	vii.Launch of the Northern Corridor Web-Portal.	
The Ministry will continue to initiate and sign a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	<p>Coordinated the signing of 10 MOUs between Uganda and South Korea. The MOUs signed included the following:</p> <p>i.The MOU on Cooperation and Policy Consultation between The Ministry of Foreign Affairs of the Republic of Korea and the Ministry of Foreign Affairs of the Republic of Uganda</p> <p>ii.The MOU between the Ministry of Defence of the Republic of Uganda and the Ministry of National Defense of the Republic of Korea concerning cooperation in the field of Defence</p> <p>iii.The MOU between the Ministry of Science, ICT and Future Planning of the Republic of Korea and the Ministry of Education, Science, Technology and Sports of the Republic of Uganda On Cooperation in the Fields of Science and Technology</p> <p>iv.The MOU between the Ministry of Health and Welfare of the Republic of Korea and Ministry of Gender, Labour and Social Development of the Republic of Uganda in the field of Social Welfare.</p> <p>v.The MOU between the Ministry of Information and Communication Technology of the Republic Uganda and the Ministry of Science, Technology and Future Planning of Republic of Korea.</p> <p>vi.The MOU between the Ministry of Interior of the Republic of South Korea and the Ministry of Local Government of the Republic of Uganda to establish community credit Cooperatives (Saemaul Geumgo)</p> <p>vii.The Memorandum Of Understanding Between The Ministry of Agriculture, Food And Rural Affairs of The Republic Of Korea And The Ministry of Agriculture, Animal Industry And Fisheries of The Republic of Uganda On Cooperation In The Field of Agriculture</p> <p>viii.The MOU between the Ministry of Finance, Planning and Economic Development of Uganda and the Export Import (EXIM) Bank of Korea for the development of agriculture in rural</p>	No Variations

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>communities in Uganda</p> <p>ix.The Memorandum of Understanding between the Ministry of Health and Welfare of the Republic of Korea and the Ministry of Health of the Republic of Uganda on cooperation in the Field of Health care and Medical Science</p> <p>x.The MOU between the Ministry of Trade, Industry and Energy of Republic of Korea and the Ministry of Energy and Mineral Development of the Republic of Uganda concerning cooperation in the field of energy, industry and plant construction</p> <p>Signed agreements with South Africa in the areas of economic cooperation, transport cooperation, oil and gas, among others</p> <p>Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a “light rail mass transit system”.</p> <p>Signed Agreements on total liberalization of Labour and Services in East Africa</p> <p>Signed an MoU on Cyber Security with Rwanda and Kenya</p> <p>An agreement was reached to remove trade barriers in accordance with the EAC protocols</p> <p>Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.</p> <p>Signed Partnership Agreement between UK and Uganda Energy on 16th June 2016</p>	
Review Ministry structure	<p>Cabinet Approved the Reviewed Ministry Structure.</p> <p>The Ministry is also in the process of recruiting 11 new staff at the level FSO Grade VI</p>	No Variations
Vote Function: 16 22 Protocol and Consular Services		
Funds availed to purchase protocol vehicle	Vehicle purchased	No Variations
Followup on the review of the Ministry's structure with the Ministry of Public Service	Cabinet Approved the Reviewed Ministry Structure.	No Variations
Vote Function: 16 49 Policy, Planning and Support Services		
Second officers for short term courses	<p>16 staff were facilitated to be trained under various short courses</p> <p>5 staff are undertaking Masters and postgraduate Studies</p>	No variations

QUARTER 4: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.44	4.89	4.85	110.2%	109.4%	99.2%
<i>Class: Outputs Provided</i>	4.44	4.89	4.85	110.2%	109.4%	99.2%
162101 Cooperation frameworks	1.78	1.74	1.70	97.4%	95.3%	97.8%
162102 Promotion of trade, tourism, education, and investment	0.56	0.56	0.56	100.0%	99.9%	99.9%
162103 Peace and Security	0.26	0.36	0.36	138.4%	138.1%	99.8%
162104 Special Summits and Conferences	1.53	1.93	1.93	126.1%	126.1%	100.0%
162105 UN Security Council Support	0.30	0.30	0.30	100.0%	100.0%	100.0%
VF:1622 Protocol and Consular Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.76	0.76	0.76	100.0%	100.0%	100.0%
162201 Protocol services up to state level	0.64	0.64	0.64	100.0%	100.0%	100.0%
162202 consular services provided	0.06	0.06	0.06	100.0%	100.0%	100.0%
162203 Diplomatic services	0.06	0.06	0.06	100.0%	100.0%	100.0%
VF:1649 Policy, Planning and Support Services	22.86	23.89	23.76	104.5%	103.9%	99.4%
<i>Class: Outputs Provided</i>	11.01	12.97	12.84	117.8%	116.6%	98.9%
164921 Administrative support services	10.91	12.87	12.74	118.0%	116.7%	98.9%
164922 Ministry Property Management services	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	11.13	10.21	10.21	91.7%	91.7%	100.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	11.13	10.21	10.21	91.7%	91.7%	100.0%
<i>Class: Capital Purchases</i>	0.71	0.71	0.71	100.0%	100.0%	100.0%
164972 Government Buildings and Administrative Infrastructure	0.25	0.23	0.23	92.0%	91.9%	99.9%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.00	0.02	0.02	N/A	N/A	100.0%
Total For Vote	28.05	29.54	29.36	105.3%	104.7%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	16.20	18.22	18.04	112.5%	111.4%	99.0%
211101 General Staff Salaries	4.06	4.47	4.46	110.1%	110.1%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.10	0.06	100.0%	61.9%	61.9%
211103 Allowances	0.84	0.92	0.92	109.9%	109.9%	100.0%
212102 Pension for General Civil Service	1.05	1.71	1.57	162.2%	149.6%	92.2%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.96	1.38	1.38	144.5%	144.5%	100.0%
221001 Advertising and Public Relations	0.12	0.55	0.55	456.6%	456.5%	100.0%
221002 Workshops and Seminars	0.44	0.44	0.44	100.0%	100.0%	100.0%
221003 Staff Training	0.34	0.34	0.34	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.43	1.29	1.29	90.2%	90.2%	100.0%
221006 Commissions and related charges	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	96.6%	96.6%
221008 Computer supplies and Information Technology (IT	0.15	0.15	0.15	100.0%	98.6%	98.6%
221009 Welfare and Entertainment	0.40	0.41	0.41	102.0%	102.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.24	101.2%	101.2%	99.9%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.05	0.05	0.05	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	0.10	0.10	0.10	101.0%	101.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.14	0.14	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.25	0.25	0.25	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%
224006 Agricultural Supplies	0.03	0.03	0.03	100.0%	98.6%	98.6%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.73	0.73	0.72	100.0%	100.0%	100.0%
227001 Travel inland	0.52	0.52	0.52	100.0%	100.0%	100.0%
227002 Travel abroad	2.62	2.74	2.74	104.5%	104.5%	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	0.67	0.69	0.69	103.9%	103.9%	100.0%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	96.5%	96.5%
Output Class: Outputs Funded	11.13	10.61	10.61	95.3%	95.3%	100.0%
262101 Contributions to International Organisations (Current)	10.54	9.61	9.61	91.2%	91.2%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.68	0.68	244.4%	244.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage S)	0.32	0.32	0.32	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.83	0.83	0.83	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.25	0.23	0.23	92.0%	91.9%	99.9%
312104 Other Structures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312201 Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.00	0.02	0.02	N/A	N/A	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
Output Class: Arrears	0.21	0.21	0.21	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.20	0.20	0.20	100.0%	100.0%	100.0%
Grand Total:	28.38	29.87	29.69	105.3%	104.6%	99.4%
Total Excluding Taxes and Arrears:	28.05	29.54	29.36	105.3%	104.7%	99.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	4.44	4.89	4.85	110.2%	109.4%	99.2%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.13	0.13	0.13	93.8%	93.8%	100.0%
04 International Co-operation	0.13	0.13	0.13	93.8%	93.7%	99.9%
07 East African Community & Rings States	1.85	2.35	2.35	127.0%	127.0%	100.0%
08 North Africa, Middle East and Rest of Africa	0.29	0.29	0.29	100.0%	100.0%	100.0%
09 African Union	0.29	0.29	0.29	100.0%	100.0%	100.0%
10 Europe	0.27	0.27	0.23	100.0%	86.2%	86.2%
11 Asia and Pacific	0.27	0.27	0.27	100.0%	99.8%	99.8%
12 Americas and Caribbean	0.26	0.24	0.24	90.9%	90.7%	99.8%
13 Multilateral Organisations and Treaties	0.70	0.70	0.69	99.3%	99.3%	99.9%
15 Diaspora	0.24	0.24	0.24	99.6%	99.6%	100.0%
VF:1622 Protocol and Consular Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
VF:1649 Policy, Planning and Support Services	22.86	23.89	23.76	104.5%	103.9%	99.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	21.00	22.04	21.91	104.9%	104.3%	99.4%
05 Policy and Planning	0.54	0.54	0.54	100.0%	99.9%	99.9%
06 Resource Centre	0.47	0.47	0.47	100.0%	99.6%	99.6%
14 Internal Audit	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.71	0.71	100.0%	100.0%	100.0%
Total For Vote	28.05	29.54	29.36	105.3%	104.7%	99.4%

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.298	8.390	8.298	8.298	100.0%	100.0%	100.0%
	Non Wage	242.718	242.308	242.129	239.847	99.8%	98.8%	99.1%
Development	GoU	44.565	91.721	91.721	91.411	205.8%	205.1%	99.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		295.581	342.418	342.148	339.556	115.8%	114.9%	99.2%
Total GoU+Ext Fin. (MTEF)		295.581	N/A	342.148	339.556	115.8%	114.9%	99.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		295.581	342.418	342.148	339.556	115.8%	114.9%	99.2%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1651 Management of Elections	280.08	326.66	324.10	116.6%	115.7%	99.2%
VF: 1654 Harmonization of Political Party Activities	15.50	15.49	15.45	99.9%	99.7%	99.7%
Total For Vote	295.58	342.15	339.56	115.8%	114.9%	99.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding of key Activities such as Special Interest Groups Elections, Workers' MPs Electins. This Led to late implementation of some electoral activities as a result, a number of supplementary requests were made.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
2.24Bn Shs	Programme/Project: 01 Statutory
Reason:	
Items	
1.93Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: there was reallocation made	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
46.85 Bn Shs	Programme/Project: 0353 Support to Electoral Commission
Reason: The Commission Got a supplementary to Purchase the Biometriv Voter Verification Kit	
Items	
47.16 Bn Shs	Item: 312202 Machinery and Equipment
Reason: The Commission Got a supplementary to Purchase the Biometriv Voter Verification Kit	

* Excluding Taxes and Arrears

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Table 7.2.1: Key Vote Output Indicators and Expenditures							
Vote, Vote Function Key Output		Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Vote Function: 1651 Management of Elections							
Output: 165101		Voter Education and Training					
Description of Performance:		Voter Education materials and Election observers' kits produced		Voter Education Audio Messages produced in 15 local languages for Residual Elections		There need to intensify Voter Education so as to increase Stakeholders Participation in all Electoral Activities	
		Continuous Voter Education on the General Election Activities conducted		3,870 messages aired in radios to sensitize Voters to participate in Residual Elections			
				35,060 posters & 2,250 Voter Handbooks Printed			
				11,521 polling day officials trained to manage residual Elections			
				Posters produced in 15 local languages for Residual Elections			
Performance Indicators:							
Number of voter IEC materials produced and disseminated		20000		501595			
Number of voter education training sessions conducted		10		12			
Number of stakeholders consultative meetings conducted		15		15			
Output Cost:		US\$ Bn: 0.119		US\$ Bn: 0.119		% Budget Spent: 100.0%	
Output: 165103		Voter Registration and Conduct of General elections					
Description of Performance:		Special Interest Groups' Register and the National Voters' Register updated		Conducted Residual Elections for Local Government Councils		The need to conduct Residual Elections for Local Governmnet Councils	
		Security Organs sensitized on their role in the Electoral Process		Conducted five Press conferences, 12 Radio talkshows, 600 Radio announcements for Residual Elections.			
		Polling officers, Polling Constables and all electoral officials trained		Held 2 television talkshows			
		Publicity support for all general election activities carried out		Conducted 25 television announcements/spot adverts on residual Elelctions			
		Stakeholders in the electoral process sensitized		65 Newspaper/Print adverts, supplemets placed for Residaul Elections			
Performance Indicators:							
Status of Register of Special Interest Groups				SIG register in place			
Status of update of the National Voter's Registration				NVR fully updated			
Percentage of eligible voters in voter registers(%)		95		95			
Output Cost:		US\$ Bn: 202.943		US\$ Bn: 199.763		% Budget Spent: 98.4%	

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 165105	Conduct of By-elections		
<i>Description of Performance:</i>	By-elections are held as and when they occur, due to death, resignation or court order in accordance with statutory deadlines	No By-elections were conducted in the Period Under Review	No variation
<i>Performance Indicators:</i>			
Status of update of Administrative units and Electoral Areas	100	0	
Number of elections concluded at all levels within stipulated period	10	0	
Number of by-elections concluded at all levels within stipulated period(%)	100	0	
<i>Output Cost:</i>	US\$ Bn: 0.700	US\$ Bn: 0.024	% Budget Spent: 3.4%
Vote Function Cost	US\$ Bn: 280.081	US\$ Bn: 324.104	% Budget Spent: 115.7%
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	US\$ Bn: 15.500	US\$ Bn: 15.452	% Budget Spent: 99.7%
Cost of Vote Services:	US\$ Bn: 295.581	US\$ Bn: 339.556	% Budget Spent: 114.9%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 1651 Management of Elections		
Conduct National, regional and district level consultation workshops	Consultation Workshops were conducted at District, Regional and National Level for every milestone of Electoral Roadmap	No Variation
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	The Electoral roadmap was adequately facilitated	No variation
Continuous Voter Education	Elections were conducted for Presidential, parliamentary, Local Government Councils, Older Persons, Youth Committees and Councils.	No Variation
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections		
Intensify the publicity of the Electoral Process and all electoral activities	Intensified Voter Education to encourage participation of all Stakeholders in the Electoral Process	
	Increased Publicity to create awareness of the Electoral Process	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	280.08	326.66	324.10	116.6%	115.7%	99.2%
<i>Class: Outputs Provided</i>	235.10	234.94	232.69	99.8%	98.8%	99.0%
165101 Voter Education and Training	0.12	0.00	0.12	0.0%	100.0%	N/A

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
165102 Financial and Administrative Support Services	31.75	31.69	31.57	99.8%	99.4%	99.6%
165103 Voter Registration and Conduct of General elections	202.94	202.94	200.98	100.0%	99.0%	99.0%
165105 Conduct of By-elections	0.70	0.30	0.02	43.4%	3.4%	7.9%
<i>Class: Capital Purchases</i>	<i>44.56</i>	<i>91.72</i>	<i>91.41</i>	<i>205.8%</i>	<i>205.1%</i>	<i>99.7%</i>
165175 Purchase of Motor Vehicles and Other Transport Equipment	14.45	69.36	61.41	480.0%	425.0%	88.5%
165176 Purchase of Office and ICT Equipment, including Software	30.00	7.79	30.00	26.0%	100.0%	385.0%
165179 Acquisition of Other Capital Assets	0.11	14.56	0.00	12812.6%	0.0%	0.0%
VF:1654 Harmonization of Political Party Activities	15.50	15.49	15.45	99.9%	99.7%	99.7%
<i>Class: Outputs Provided</i>	<i>0.50</i>	<i>15.49</i>	<i>0.50</i>	<i>3098.4%</i>	<i>99.7%</i>	<i>3.2%</i>
165401 Support to the National Consultative Forum	0.50	15.49	0.50	3098.4%	99.7%	3.2%
<i>Class: Outputs Funded</i>	<i>15.00</i>	<i>0.00</i>	<i>14.95</i>	<i>0.0%</i>	<i>99.7%</i>	<i>N/A</i>
165451 Transfer to Political Parties	15.00	0.00	14.95	0.0%	99.7%	N/A
Total For Vote	295.58	342.15	339.56	115.8%	114.9%	99.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	236.02	235.43	233.19	99.8%	98.8%	99.1%
211103 Allowances	77.48	72.08	71.92	93.0%	92.8%	99.8%
211104 Statutory salaries	8.30	8.30	8.30	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.75	0.75	0.75	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.25	0.25	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.64	0.64	0.63	100.0%	98.7%	98.7%
213004 Gratuity Expenses	0.55	0.55	0.54	99.8%	99.1%	99.3%
221001 Advertising and Public Relations	9.13	9.13	9.07	100.0%	99.3%	99.3%
221002 Workshops and Seminars	1.30	4.39	4.48	336.5%	343.4%	102.1%
221003 Staff Training	0.40	1.62	1.62	401.2%	401.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.29	0.29	0.26	99.6%	90.0%	90.3%
221006 Commissions and related charges	0.58	0.58	0.58	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	4.72	4.72	4.72	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	8.90	8.90	8.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	92.26	93.16	91.23	101.0%	98.9%	97.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.19	0.19	100.0%	100.0%	100.0%
222001 Telecommunications	0.43	0.42	0.41	96.5%	95.4%	98.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	98.3%	98.3%
222003 Information and communications technology (ICT)	1.35	1.35	1.35	100.0%	100.0%	100.0%
223001 Property Expenses	0.17	0.17	0.17	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	1.31	1.18	100.0%	90.0%	90.0%
223004 Guard and Security services	1.27	1.27	1.26	100.0%	99.2%	99.2%
223005 Electricity	0.31	0.31	0.31	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.83	0.83	0.82	100.0%	100.0%	100.0%
226002 Licenses	1.10	1.10	1.10	100.0%	100.0%	100.0%
227001 Travel inland	6.32	6.22	6.22	98.4%	98.4%	100.0%
227002 Travel abroad	1.53	1.53	1.52	100.0%	99.5%	99.5%
227003 Carriage, Haulage, Freight and transport hire	0.78	0.78	0.78	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	8.16	7.95	7.96	97.5%	97.5%	100.1%
228001 Maintenance - Civil	0.14	0.14	0.14	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	5.16	5.16	5.12	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.86	0.86	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.05	0.04	0.04	75.0%	75.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.15	0.20	75.0%	100.0%	133.3%
Output Class: Outputs Funded	15.00	15.00	14.95	100.0%	99.7%	99.7%
263104 Transfers to other govt. Units (Current)	15.00	15.00	14.95	100.0%	99.7%	99.7%
Output Class: Capital Purchases	44.56	91.72	91.41	205.8%	205.1%	99.7%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
281503 Engineering and Design Studies & Plans for capital	0.11	0.11	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	14.45	14.45	14.25	100.0%	98.6%	98.6%
312202 Machinery and Equipment	30.00	77.16	77.16	257.2%	257.2%	100.0%
Grand Total:	295.58	342.15	339.56	115.8%	114.9%	99.2%
Total Excluding Taxes and Arrears:	295.58	342.15	339.56	115.8%	114.9%	99.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	280.08	326.66	324.10	116.6%	115.7%	99.2%
<i>Recurrent Programmes</i>						
01 Statutory	235.52	234.94	232.69	99.8%	98.8%	99.0%
<i>Development Projects</i>						
0353 Support to Electoral Commission	44.56	91.72	91.41	205.8%	205.1%	99.7%
VF:1654 Harmonization of Political Party Activities	15.50	15.49	15.45	99.9%	99.7%	99.7%
<i>Recurrent Programmes</i>						
03 National Consultative Forum	15.50	15.49	15.45	99.9%	99.7%	99.7%
Total For Vote	295.58	342.15	339.56	115.8%	114.9%	99.2%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

ANNEXES

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2015/16 by Vote Function (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Outturn by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Agriculture</i>	46.55	103.57	234.33	384.45	46.29	100.60	231.76	378.64	45.72	97.50	229.21	372.43	98.2%	94.1%	97.8%	98.5%	96.9%	98.4%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	5.59	42.36	41.66	89.60	5.59	38.93	35.65	80.17	5.03	35.86	33.18	74.07	89.9%	84.7%	79.6%	89.5%	82.7%	92.4%
VF:0101 Crops	1.19	4.77	16.63	22.60	1.19	4.35	15.04	20.58	1.02	4.14	14.65	19.82	85.6%	86.8%	88.1%	91.1%	87.7%	96.3%
VF:0102 Animal Resources	2.00	13.79	9.39	25.18	2.00	12.30	8.70	23.00	1.91	11.52	7.48	20.90	95.7%	83.5%	79.6%	91.3%	83.0%	90.9%
VF:0149 Policy, Planning and Support Services	2.40	23.80	15.63	41.83	2.40	22.28	11.91	36.59	2.09	20.20	11.05	33.35	87.3%	84.9%	70.7%	87.5%	79.7%	91.1%
Vote: 121 Dairy Development Authority	1.57	2.47	1.00	5.04	1.57	1.52	0.82	3.92	1.56	1.52	0.82	3.91	99.6%	61.4%	82.4%	77.7%	77.5%	99.7%
VF:0155 Dairy Development	1.57	2.47	1.00	5.04	1.57	1.52	0.82	3.92	1.56	1.52	0.82	3.91	99.6%	61.4%	82.4%	77.7%	77.5%	99.7%
Vote: 122 Kampala Capital City Authority	0.05	0.08	6.22	6.36	0.05	0.08	5.66	5.79	0.05	0.08	5.67	5.80	99.7%	90.0%	91.2%	91.2%	91.2%	100.1%
VF:0105 Urban Commercial and Production Services	0.05	0.08	6.22	6.36	0.05	0.08	5.66	5.79	0.05	0.08	5.67	5.80	99.7%	90.0%	91.2%	91.2%	91.2%	100.1%
Vote: 125 National Animal Genetic Res. Centre and Data	1.90	2.25	0.00	4.15	1.90	1.99	0.00	3.89	1.90	1.99	0.00	3.89	100.0%	88.6%	N/A	93.8%	93.8%	100.0%
VF:0156 Breeding and Genetic Development	1.90	2.25	0.00	4.15	1.90	1.99	0.00	3.89	1.90	1.99	0.00	3.89	100.0%	88.6%	N/A	93.8%	93.8%	100.0%
Vote: 142 National Agricultural Research Organisation	18.97	8.77	9.13	36.87	18.97	7.50	9.19	35.66	18.97	7.50	9.19	35.66	100.0%	85.6%	100.7%	96.7%	96.7%	100.0%
VF:0151 Agricultural Research	18.97	8.77	9.13	36.87	18.97	7.50	9.19	35.66	18.97	7.50	9.19	35.66	100.0%	85.6%	100.7%	96.7%	96.7%	100.0%
Vote: 152 NAADS Secretariat	2.18	4.09	172.41	178.68	2.18	4.03	177.15	183.36	2.18	4.02	177.07	183.28	100.0%	98.5%	102.7%	102.6%	102.6%	100.0%
VF:0154 Agriculture Advisory Services	2.18	4.09	172.41	178.68	2.18	4.03	177.15	183.36	2.18	4.02	177.07	183.28	100.0%	98.5%	102.7%	102.6%	102.6%	100.0%
Vote: 155 Uganda Cotton Development Organisation	0.00	1.39	3.91	5.30	0.00	5.08	3.29	8.37	0.00	5.07	3.28	8.35	N/A	364.8%	83.8%	157.8%	157.5%	99.8%
VF:0152 Cotton Development	0.00	1.39	3.91	5.30	0.00	5.08	3.29	8.37	0.00	5.07	3.28	8.35	N/A	364.8%	83.8%	157.8%	157.5%	99.8%
Vote: 160 Uganda Coffee Development Authority	0.00	27.91	0.00	27.91	0.00	27.21	0.00	27.21	0.00	27.21	0.00	27.21	N/A	97.5%	N/A	97.5%	97.5%	100.0%
VF:0153 Coffee Development	0.00	27.91	0.00	27.91	0.00	27.21	0.00	27.21	0.00	27.21	0.00	27.21	N/A	97.5%	N/A	97.5%	97.5%	100.0%
Vote: 501-850 Local Governments	16.28	14.25	0.00	30.53	16.02	14.25	0.00	30.27	16.02	14.25	0.00	30.27	98.4%	100.0%	N/A	99.1%	99.1%	100.0%
VF:0182 District Production Services	16.28	14.25	0.00	30.53	16.02	14.25	0.00	30.27	16.02	14.25	0.00	30.27	98.4%	100.0%	N/A	99.1%	99.1%	100.0%
<i>Lands, Housing and Urban Development</i>	3.69	14.24	53.25	71.17	4.60	16.11	44.56	65.27	4.48	16.07	42.73	63.28	121.6%	112.8%	80.2%	91.7%	88.9%	96.9%
Vote: 012 Ministry of Lands, Housing & Urban Developm	3.39	13.65	38.57	55.60	4.21	15.38	26.97	46.57	4.11	15.36	25.10	44.56	121.4%	112.5%	65.1%	83.7%	80.1%	95.7%
VF:0201 Land, Administration and Management (MLHUD)	1.83	6.43	6.76	15.01	1.83	6.44	4.29	12.56	1.83	6.51	2.40	10.74	100.1%	101.3%	35.5%	83.7%	71.6%	85.5%
VF:0202 Physical Planning and Urban Development	0.50	1.45	31.46	33.41	0.50	1.26	22.56	24.32	0.46	1.43	22.55	24.44	92.0%	98.6%	71.7%	72.8%	73.1%	100.5%
VF:0203 Housing	0.46	1.58	0.35	2.39	0.46	2.91	0.12	3.49	0.44	2.91	0.14	3.49	95.7%	183.8%	41.0%	146.1%	146.1%	100.0%
VF:0249 Policy, Planning and Support Services	0.60	4.19	0.00	4.79	1.43	4.77	0.00	6.20	1.38	4.51	0.00	5.89	230.4%	107.6%	N/A	129.2%	123.0%	95.2%
Vote: 156 Uganda Land Commission	0.30	0.59	14.68	15.57	0.38	0.73	17.59	18.71	0.37	0.71	17.63	18.71	124.8%	118.8%	120.1%	120.1%	120.2%	100.0%
VF:0251 Government Land Administration	0.30	0.59	14.68	15.57	0.38	0.73	17.59	18.71	0.37	0.71	17.63	18.71	124.8%	118.8%	120.1%	120.1%	120.2%	100.0%
<i>Energy and Mineral Development</i>	4.06	5.35	354.85	364.26	4.77	5.32	407.57	417.65	4.77	4.76	405.77	415.29	117.3%	89.0%	114.3%	114.7%	114.0%	99.4%
Vote: 017 Ministry of Energy and Mineral Development	4.06	5.35	307.88	317.29	4.77	5.32	360.45	370.53	4.77	4.76	358.95	368.47	117.3%	89.0%	116.6%	116.8%	116.1%	99.4%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.46	0.63	102.86	103.96	0.46	0.48	128.81	129.76	0.46	0.42	128.55	129.44	100.2%	66.9%	125.0%	124.8%	124.5%	99.8%
VF:0302 Large Hydro power infrastructure	0.00	0.00	108.58	108.58	0.00	0.00	155.33	155.33	0.00	0.00	155.96	155.96	N/A	N/A	143.6%	143.1%	143.6%	100.4%
VF:0303 Petroleum Exploration, Development & Production	0.92	0.93	53.16	55.01	1.60	0.62	43.80	46.02	1.60	0.53	43.06	45.19	173.8%	57.0%	81.0%	83.7%	82.1%	98.2%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.66	0.70	12.50	13.86	0.66	0.51	8.29	9.46	0.66	0.49	8.05	9.19	100.1%	69.8%	64.4%	68.3%	66.4%	97.2%
VF:0305 Mineral Exploration, Development & Production	1.22	0.57	10.90	12.68	1.08	0.47	6.97	8.52	1.08	0.42	6.69	8.18	88.3%	73.5%	61.4%	67.1%	64.5%	96.1%
VF:0349 Policy, Planning and Support Services	0.80	2.52	19.88	23.20	0.97	3.24	17.24	21.44	0.97	2.90	16.63	20.50	120.7%	115.2%	83.7%	92.4%	88.4%	95.6%
Vote: 123 Rural Electrification Agency (REA)	0.00	0.00	46.98	46.98	0.00	0.00	47.12	47.12	0.00	0.00	46.82	46.82	N/A	N/A	99.7%	100.3%	99.7%	99.4%
VF:0351 Rural Electrification	0.00	0.00	46.98	46.98	0.00	0.00	47.12	47.12	0.00	0.00	46.82	46.82	N/A	N/A	99.7%	100.3%	99.7%	99.4%
<i>Works and Transport</i>	29.29	466.48	1,568.35	2,064.12	39.88	408.56	1,415.11	1,863.55	39.23	406.96	1,394.91	1,841.10	133.9%	87.2%	88.9%	90.3%	89.2%	98.8%
Vote: 016 Ministry of Works and Transport	8.87	32.32	170.12	211.31	7.84	28.61	102.44	182.99	7.66	27.54	146.43	181.63	86.4%	85.2%	86.1%	86.6%	86.0%	99.3%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Outturn by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	0.84	2.14	4.20	7.18	0.84	1.63	3.56	6.03	0.82	1.62	3.57	6.01	97.7%	75.8%	84.9%	84.0%	83.7%	99.6%
VF:0402 Transport Services and Infrastructure	0.35	10.34	127.10	137.79	0.35	7.69	90.26	98.30	0.35	7.68	90.24	98.28	100.0%	74.3%	71.0%	71.3%	71.3%	100.0%
VF:0403 Construction Standards and Quality Assurance	4.11	5.76	7.50	17.37	3.73	3.91	24.90	32.55	3.71	3.91	24.90	32.52	90.4%	67.8%	332.1%	187.4%	187.3%	99.9%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	19.63	19.63	0.00	0.00	17.23	17.23	0.00	0.00	17.14	17.14	N/A	N/A	87.3%	87.8%	87.3%	99.5%
VF:0405 Mechanical Engineering Services	2.42	7.25	8.50	18.17	1.80	4.80	7.61	14.21	1.66	4.80	7.61	14.07	68.6%	66.2%	89.5%	78.2%	77.4%	99.0%
VF:0449 Policy, Planning and Support Services	1.15	6.83	3.19	11.17	1.13	10.58	2.96	14.67	1.12	9.52	2.97	13.62	97.5%	139.5%	93.0%	131.3%	121.9%	92.8%
Vote: 113 Uganda National Roads Authority	18.43	18.23	1,299.76	1,336.42	29.97	23.93	1,197.21	1,251.11	29.50	23.89	1,177.28	1,230.68	160.1%	131.1%	90.6%	93.6%	92.1%	98.4%
VF:0451 National Roads Maintenance & Construction	18.43	18.23	1,299.76	1,336.42	29.97	23.93	1,197.21	1,251.11	29.50	23.89	1,177.28	1,230.68	160.1%	131.1%	90.6%	93.6%	92.1%	98.4%
Vote: 118 Road Fund	1.99	415.94	0.00	417.93	2.07	356.01	0.00	358.08	2.07	355.52	0.00	357.59	103.6%	85.5%	N/A	85.7%	85.6%	99.9%
VF:0452 National and District Road Maintenance	1.99	415.94	0.00	417.93	2.07	356.01	0.00	358.08	2.07	355.52	0.00	357.59	103.6%	85.5%	N/A	85.7%	85.6%	99.9%
Vote: 122 Kampala Capital City Authority	0.00	0.00	62.90	62.90	0.00	0.00	35.80	35.80	0.00	0.00	35.64	35.64	N/A	N/A	56.7%	56.9%	56.7%	99.5%
VF:0406 Urban Road Network Development	0.00	0.00	62.90	62.90	0.00	0.00	35.80	35.80	0.00	0.00	35.64	35.64	N/A	N/A	56.7%	56.9%	56.7%	99.5%
Vote: 501-850 Local Governments	0.00	0.00	35.57	35.57	0.00	0.00	35.57	35.57	0.00	0.00	35.57	35.57	N/A	N/A	100.0%	100.0%	100.0%	100.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	35.57	35.57	0.00	0.00	35.57	35.57	0.00	0.00	35.57	35.57	N/A	N/A	100.0%	100.0%	100.0%	100.0%
Information and Communications Technolog	6.91	10.23	2.59	19.73	6.87	9.42	1.10	17.39	6.55	9.43	1.02	17.01	94.9%	92.2%	39.5%	88.2%	86.2%	97.8%
Vote: 020 Ministry of Information & Communications Tec	0.94	6.51	0.97	8.42	0.91	5.86	0.30	7.07	0.85	5.88	0.29	7.02	89.9%	90.3%	29.9%	83.9%	83.3%	99.2%
VF:0501 IT and Information Management Services	0.25	0.92	0.00	1.17	0.23	0.85	0.00	1.08	0.23	0.85	0.00	1.08	92.0%	92.9%	N/A	92.8%	92.7%	99.9%
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.65	0.00	0.90	0.24	0.64	0.00	0.88	0.19	0.64	0.00	0.83	72.9%	99.3%	N/A	98.0%	91.8%	93.6%
VF:0549 Policy, Planning and Support Services	0.44	4.95	0.97	6.36	0.44	4.37	0.30	5.11	0.43	4.39	0.29	5.11	98.6%	88.7%	29.9%	80.3%	80.4%	100.1%
Vote: 126 National Information Technology Authority	5.96	3.72	1.62	11.30	5.96	3.56	0.80	10.32	5.70	3.55	0.73	9.99	95.6%	95.5%	45.3%	91.3%	88.4%	96.8%
VF:0551 Development of Secure National Information Technolo	0.00	0.21	1.62	1.83	0.00	0.12	0.80	0.92	0.00	0.11	0.73	0.84	N/A	52.3%	45.3%	50.1%	46.1%	92.1%
VF:0553 Strengthening and aligning NITA-U to deliver its mand	5.96	3.51	0.00	9.47	5.96	3.44	0.00	9.40	5.70	3.44	0.00	9.14	95.6%	98.1%	N/A	99.3%	96.5%	97.2%
Tourism, Trade and Industry	14.83	32.65	32.78	80.27	13.95	35.12	31.18	80.25	13.73	26.93	31.03	71.68	92.5%	82.5%	94.6%	100.0%	89.3%	89.3%
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.16	8.68	11.85	22.70	1.63	15.48	11.70	28.81	1.59	10.85	11.71	24.14	73.6%	124.9%	98.7%	126.9%	106.4%	83.8%
VF:0601 Industrial and Technological Development	0.79	1.51	10.97	13.27	0.66	1.43	10.83	12.92	0.66	1.43	10.83	12.92	83.3%	94.9%	98.7%	97.4%	97.4%	100.0%
VF:0602 Cooperative Development	0.21	1.19	0.00	1.40	0.13	5.72	0.00	5.84	0.12	1.19	0.00	1.31	56.6%	100.0%	N/A	416.6%	93.4%	22.4%
VF:0604 Trade Development	0.47	3.33	0.37	4.17	0.30	3.72	0.37	4.39	0.30	3.72	0.37	4.39	63.5%	111.7%	99.9%	105.4%	105.2%	99.8%
VF:0649 Policy, Planning and Support Services	0.69	2.66	0.52	3.86	0.54	4.61	0.51	5.65	0.51	4.51	0.51	5.53	74.8%	169.7%	98.2%	146.4%	143.3%	97.9%
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.33	9.29	8.77	19.40	1.45	6.56	8.66	16.67	1.41	6.38	8.66	16.45	105.6%	68.7%	98.7%	85.9%	84.8%	98.7%
VF:0603 Tourism, Wildlife conservation and Museums	1.00	3.08	7.57	11.65	1.00	2.33	7.46	10.79	0.98	2.33	7.46	10.76	97.5%	75.5%	98.5%	92.6%	92.3%	99.7%
VF:0649 Policy, Planning and Support Services	0.33	6.21	1.20	7.75	0.45	4.22	1.20	5.88	0.43	4.06	1.20	5.69	130.1%	65.3%	100.0%	75.9%	73.4%	96.8%
Vote: 110 Uganda Industrial Research Institute	3.72	2.20	8.32	14.24	3.72	1.95	7.56	13.23	3.72	1.95	7.47	13.14	100.0%	88.8%	89.8%	92.9%	92.3%	99.3%
VF:0651 Industrial Research	3.72	2.20	8.32	14.24	3.72	1.95	7.56	13.23	3.72	1.95	7.47	13.14	100.0%	88.8%	89.8%	92.9%	92.3%	99.3%
Vote: 117 Uganda Tourism Board	1.86	8.99	0.55	11.40	1.39	9.33	0.42	11.14	1.24	5.94	0.35	7.54	67.1%	66.1%	63.4%	97.7%	66.1%	67.7%
VF:0653 Tourism Services	1.86	8.99	0.55	11.40	1.39	9.33	0.42	11.14	1.24	5.94	0.35	7.54	67.1%	66.1%	63.4%	97.7%	66.1%	67.7%
Vote: 154 Uganda National Bureau of Standards	5.76	3.48	3.28	12.53	5.76	1.81	2.84	10.41	5.76	1.80	2.84	10.41	100.0%	51.7%	86.6%	83.1%	83.1%	100.0%
VF:0652 Quality Assurance and Standards Development	5.76	3.48	3.28	12.53	5.76	1.81	2.84	10.41	5.76	1.80	2.84	10.41	100.0%	51.7%	86.6%	83.1%	83.1%	100.0%
Education	1,191.98	451.92	164.69	1,808.59	1,196.09	463.76	158.16	1,818.02	1,194.75	460.92	157.82	1,813.48	100.2%	102.0%	95.8%	100.5%	100.3%	99.8%
Vote: 013 Ministry of Education, Science, Technology and	11.22	131.23	62.23	204.67	12.40	144.85	56.54	213.78	11.82	143.19	56.80	211.81	105.3%	109.1%	91.3%	104.5%	103.5%	99.1%
VF:0701 Pre-Primary and Primary Education	0.23	24.05	5.02	29.30	0.23	23.81	4.97	29.01	0.23	23.81	4.97	29.01	98.8%	99.0%	99.0%	99.0%	99.0%	100.0%
VF:0702 Secondary Education	0.27	2.20	7.35	9.82	0.27	1.86	7.35	9.47	0.21	1.86	7.35	9.42	80.6%	84.3%	99.9%	96.4%	95.9%	99.5%
VF:0704 Higher Education	0.16	30.80	12.90	43.86	0.16	30.34	11.11	41.61	0.16	30.33	11.58	42.08	99.2%	98.5%	89.8%	94.9%	95.9%	101.1%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Outturn by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0705 Skills Development	3.26	33.16	21.84	58.25	3.26	33.14	21.19	57.59	3.24	33.14	20.96	57.34	99.5%	99.9%	96.0%	98.9%	98.4%	99.6%
VF:0706 Quality and Standards	4.59	16.29	6.22	27.10	4.59	16.28	5.51	26.39	4.58	16.28	5.51	26.38	99.8%	100.0%	88.6%	97.4%	97.3%	100.0%
VF:0707 Physical Education and Sports	0.09	5.18	6.83	12.10	0.09	6.93	4.36	11.37	0.09	6.93	4.39	11.40	99.7%	133.6%	64.2%	94.0%	94.2%	100.2%
VF:0710 Special Needs Education	0.11	1.02	2.06	3.18	0.11	0.95	2.04	3.09	0.10	0.95	2.04	3.09	99.5%	93.5%	98.9%	97.2%	97.2%	100.0%
VF:0711 Guidance and Counselling	0.11	0.96	0.00	1.06	0.11	0.84	0.00	0.94	0.10	0.83	0.00	0.94	98.4%	86.8%	N/A	88.6%	88.0%	99.3%
VF:0749 Policy, Planning and Support Services	2.41	17.58	0.00	19.99	3.59	30.71	0.00	34.31	3.09	29.07	0.00	32.16	128.4%	165.4%	N/A	171.6%	160.9%	93.7%
Vote: 111 Busitema University	12.15	7.24	1.08	20.46	11.71	7.41	1.08	20.20	11.17	6.52	0.88	18.57	91.9%	90.1%	81.3%	98.7%	90.7%	91.9%
VF:0751 Delivery of Tertiary Education and Research	12.15	7.24	1.08	20.46	11.71	7.41	1.08	20.20	11.17	6.52	0.88	18.57	91.9%	90.1%	81.3%	98.7%	90.7%	91.9%
Vote: 122 Kampala Capital City Authority	24.82	6.07	2.14	33.04	25.97	6.07	1.75	33.79	25.96	6.06	1.70	33.73	104.6%	99.9%	79.5%	102.3%	102.1%	99.8%
VF:0708 Education and Social Services	24.82	6.07	2.14	33.04	25.97	6.07	1.75	33.79	25.96	6.06	1.70	33.73	104.6%	99.9%	79.5%	102.3%	102.1%	99.8%
Vote: 127 Muni University	2.64	3.33	4.55	10.52	2.64	3.33	4.55	10.52	2.64	3.33	4.55	10.52	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
VF:0751 Delivery of Tertiary Education and Research	2.64	3.33	4.55	10.52	2.64	3.33	4.55	10.52	2.64	3.33	4.55	10.52	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 128 Uganda National Examinations Board	3.45	27.50	0.00	30.95	3.45	27.50	0.00	30.95	3.45	27.50	0.00	30.95	100.0%	100.0%	N/A	100.0%	100.0%	100.0%
VF:0709 National Examinations Assessment and Certification	3.45	27.50	0.00	30.95	3.45	27.50	0.00	30.95	3.45	27.50	0.00	30.95	100.0%	100.0%	N/A	100.0%	100.0%	100.0%
Vote: 132 Education Service Commission	1.27	4.57	0.65	6.49	1.18	4.59	0.20	5.97	0.97	4.32	0.03	5.33	76.8%	94.6%	5.4%	91.9%	82.1%	89.4%
VF:0752 Education Personnel Policy and Management	1.27	4.57	0.65	6.49	1.18	4.59	0.20	5.97	0.97	4.32	0.03	5.33	76.8%	94.6%	5.4%	91.9%	82.1%	89.4%
Vote: 136 Makerere University	72.48	21.47	20.16	114.11	72.48	21.47	20.16	114.11	72.48	21.47	20.16	114.11	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
VF:0751 Delivery of Tertiary Education	72.48	21.47	20.16	114.11	72.48	21.47	20.16	114.11	72.48	21.47	20.16	114.11	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 137 Mbarara University	17.34	3.31	3.80	24.45	17.34	3.31	3.80	24.45	17.34	3.29	3.60	24.23	100.0%	99.3%	94.7%	100.0%	99.1%	99.1%
VF:0751 Delivery of Tertiary Education	17.34	3.31	3.80	24.45	17.34	3.31	3.80	24.45	17.34	3.29	3.60	24.23	100.0%	99.3%	94.7%	100.0%	99.1%	99.1%
Vote: 138 Makerere University Business School	11.43	2.96	2.80	17.18	11.43	2.96	2.80	17.18	11.43	2.96	2.80	17.18	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
VF:0751 Delivery of Tertiary Education	11.43	2.96	2.80	17.18	11.43	2.96	2.80	17.18	11.43	2.96	2.80	17.18	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 139 Kyambogo University	23.23	7.29	0.22	30.75	23.23	7.24	0.22	30.69	23.23	7.24	0.22	30.69	100.0%	99.2%	100.0%	99.8%	99.8%	100.0%
VF:0751 Delivery of Tertiary Education	23.23	7.29	0.22	30.75	23.23	7.24	0.22	30.69	23.23	7.24	0.22	30.69	100.0%	99.2%	100.0%	99.8%	99.8%	100.0%
Vote: 140 Uganda Management Institute	1.23	0.30	1.50	3.02	1.23	0.30	1.50	3.02	1.23	0.30	1.50	3.02	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
VF:0751 Delivery of Tertiary Education	1.23	0.30	1.50	3.02	1.23	0.30	1.50	3.02	1.23	0.30	1.50	3.02	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 149 Gulu University	13.19	5.09	2.50	20.78	13.59	5.09	2.52	21.19	13.59	5.09	2.52	21.19	103.0%	100.0%	100.6%	102.0%	102.0%	100.0%
VF:0751 Delivery of Tertiary Education and Research	13.19	5.09	2.50	20.78	13.59	5.09	2.52	21.19	13.59	5.09	2.52	21.19	103.0%	100.0%	100.6%	102.0%	102.0%	100.0%
Vote: 501-850 Local Governments	997.53	231.58	63.06	1,292.16	999.44	229.67	63.06	1,292.16	999.44	229.67	63.06	1,292.16	100.2%	99.2%	100.0%	100.0%	100.0%	100.0%
VF:0781 Pre-Primary and Primary Education	779.45	67.84	54.20	901.49	780.94	66.05	54.20	901.19	780.94	66.05	54.20	901.19	100.2%	97.4%	100.0%	100.0%	100.0%	100.0%
VF:0782 Secondary Education	189.53	127.05	8.86	325.44	189.89	126.95	8.86	325.70	189.89	126.95	8.86	325.70	100.2%	99.9%	100.0%	100.1%	100.1%	100.0%
VF:0783 Skills Development	28.55	31.99	0.00	60.54	28.60	31.97	0.00	60.57	28.60	31.97	0.00	60.57	100.2%	99.9%	N/A	100.1%	100.1%	100.0%
VF:0784 Education Inspection and Monitoring	0.00	4.69	0.00	4.69	0.00	4.69	0.00	4.69	0.00	4.69	0.00	4.69	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Health	330.92	396.84	86.21	813.97	346.61	404.75	87.57	838.93	342.87	394.07	74.20	811.14	103.6%	99.3%	86.1%	103.1%	99.7%	96.7%
Vote: 014 Ministry of Health	6.99	64.37	24.18	95.54	6.99	67.06	26.53	100.58	6.82	58.46	15.11	80.40	97.5%	90.8%	62.5%	105.3%	84.1%	79.9%
VF:0801 Sector Monitoring and Quality Assurance	0.11	0.70	0.00	0.81	0.11	0.70	0.00	0.81	0.10	0.63	0.00	0.73	93.9%	90.0%	N/A	100.0%	90.5%	90.5%
VF:0802 Health systems development	0.00	0.00	11.28	11.28	0.00	0.00	9.60	9.60	0.00	0.00	7.74	7.74	N/A	N/A	68.6%	85.2%	68.6%	80.6%
VF:0803 Health Research	0.93	1.75	0.00	2.68	0.93	1.75	0.00	2.68	0.87	1.73	0.00	2.60	93.8%	98.7%	N/A	100.0%	97.0%	97.0%
VF:0804 Clinical and public health	4.22	34.42	0.50	39.14	4.22	37.42	0.50	42.14	4.14	35.62	0.46	40.22	98.1%	103.5%	92.2%	107.7%	102.8%	95.4%
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	12.40	12.40	0.00	0.00	16.42	16.42	0.00	0.00	6.91	6.91	N/A	N/A	55.7%	132.4%	55.7%	42.1%
VF:0849 Policy, Planning and Support Services	1.75	27.49	0.00	29.24	1.75	27.18	0.00	28.93	1.72	20.48	0.00	22.19	98.2%	74.5%	N/A	98.9%	75.9%	76.7%
Vote: 107 Uganda AIDS Commission	1.38	6.24	0.13	7.75	1.29	5.83	0.12	7.24	1.28	5.77	0.05	7.10	92.7%	92.4%	37.8%	93.4%	91.6%	98.0%
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.38	6.24	0.13	7.75	1.29	5.83	0.12	7.24	1.28	5.77	0.05	7.10	92.7%	92.4%	37.8%	93.4%	91.6%	98.0%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 114 Uganda Cancer Institute	2.35	2.05	8.40	12.80	2.17	1.95	8.40	12.52	2.05	1.90	8.38	12.33	87.1%	92.7%	99.8%	97.8%	96.3%	98.5%
VF:0857 Cancer Services	2.35	2.05	8.40	12.80	2.17	1.95	8.40	12.52	2.05	1.90	8.38	12.33	87.1%	92.7%	99.8%	97.8%	96.3%	98.5%
Vote: 115 Uganda Heart Institute	2.29	4.70	4.50	11.49	2.29	4.59	4.50	11.38	1.74	4.49	3.63	9.86	75.9%	95.6%	80.6%	99.0%	85.8%	86.7%
VF:0858 Heart Services	2.29	4.70	4.50	11.49	2.29	4.59	4.50	11.38	1.74	4.49	3.63	9.86	75.9%	95.6%	80.6%	99.0%	85.8%	86.7%
Vote: 116 National Medical Stores	0.00	218.61	0.00	218.61	0.00	218.61	0.00	218.61	0.00	218.61	0.00	218.61	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF:0859 Pharmaceutical and Medical Supplies	0.00	218.61	0.00	218.61	0.00	218.61	0.00	218.61	0.00	218.61	0.00	218.61	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Vote: 122 Kampala Capital City Authority	3.55	1.32	1.46	6.33	4.10	1.32	1.46	6.88	4.10	1.30	1.46	6.86	115.5%	98.7%	100.0%	108.7%	108.4%	99.7%
VF:0807 Community Health Management	3.55	1.32	1.46	6.33	4.10	1.32	1.46	6.88	4.10	1.30	1.46	6.86	115.5%	98.7%	100.0%	108.7%	108.4%	99.7%
Vote: 134 Health Service Commission	1.15	2.77	0.35	4.27	0.98	3.33	0.35	4.66	0.86	3.31	0.35	4.52	74.8%	119.5%	100.0%	109.0%	105.8%	97.1%
VF:0852 Human Resource Management for Health	1.15	2.77	0.35	4.27	0.98	3.33	0.35	4.66	0.86	3.31	0.35	4.52	74.8%	119.5%	100.0%	109.0%	105.8%	97.1%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	2.17	6.10	0.37	8.65	2.07	6.39	0.45	8.91	2.04	6.36	0.03	8.43	94.1%	104.1%	9.0%	103.1%	97.5%	94.6%
VF:0853 Safe Blood Provision	2.17	6.10	0.37	8.65	2.07	6.39	0.45	8.91	2.04	6.36	0.03	8.43	94.1%	104.1%	9.0%	103.1%	97.5%	94.6%
Vote: 161 Mulago Hospital Complex	20.04	16.70	5.02	41.77	20.04	17.51	5.02	42.58	19.69	17.34	5.02	42.05	98.3%	103.8%	100.0%	101.9%	100.7%	98.8%
VF:0854 National Referral Hospital Services	20.04	16.70	5.02	41.77	20.04	17.51	5.02	42.58	19.69	17.34	5.02	42.05	98.3%	103.8%	100.0%	101.9%	100.7%	98.8%
Vote: 162 Butabika Hospital	3.80	3.66	1.81	9.27	3.14	3.95	1.67	8.77	3.14	3.93	1.67	8.75	82.7%	107.4%	92.4%	94.6%	94.3%	99.8%
VF:0855 Provision of Specialised Mental Health Services	3.80	3.66	1.81	9.27	3.14	3.95	1.67	8.77	3.14	3.93	1.67	8.75	82.7%	107.4%	92.4%	94.6%	94.3%	99.8%
Vote: Arua Referral Hospital	3.09	1.78	0.75	5.62	2.80	2.75	0.70	6.25	2.89	2.33	0.71	5.92	93.4%	131.0%	94.0%	111.2%	105.3%	94.7%
VF:0856 Regional Referral Hospital Services	3.09	1.78	0.75	5.62	2.80	2.75	0.70	6.25	2.89	2.33	0.71	5.92	93.4%	131.0%	94.0%	111.2%	105.3%	94.7%
Vote: 164 Fort Portal Referral Hospital	3.55	1.89	0.60	6.05	3.08	2.23	0.52	5.83	3.01	1.92	0.52	5.45	84.7%	101.4%	86.6%	96.4%	90.1%	93.4%
VF:0856 Regional Referral Hospital Services	3.55	1.89	0.60	6.05	3.08	2.23	0.52	5.83	3.01	1.92	0.52	5.45	84.7%	101.4%	86.6%	96.4%	90.1%	93.4%
Vote: 165 Gulu Referral Hospital	2.96	2.15	1.40	6.52	2.62	2.10	1.30	6.02	2.60	1.74	1.30	5.64	87.7%	80.7%	93.2%	92.4%	86.6%	93.7%
VF:0856 Regional Referral Hospital Services	2.96	2.15	1.40	6.52	2.62	2.10	1.30	6.02	2.60	1.74	1.30	5.64	87.7%	80.7%	93.2%	92.4%	86.6%	93.7%
Vote: 166 Hoima Referral Hospital	2.86	2.09	1.40	6.34	1.85	2.22	1.22	5.29	1.70	2.10	1.22	5.01	59.3%	100.6%	87.1%	83.4%	79.0%	94.8%
VF:0856 Regional Referral Hospital Services	2.86	2.09	1.40	6.34	1.85	2.22	1.22	5.29	1.70	2.10	1.22	5.01	59.3%	100.6%	87.1%	83.4%	79.0%	94.8%
Vote: 167 Jinja Referral Hospital	3.74	2.28	0.60	6.62	2.74	2.25	0.59	5.59	2.74	2.25	0.59	5.59	73.3%	98.8%	99.0%	84.5%	84.4%	100.0%
VF:0856 Regional Referral Hospital Services	3.74	2.28	0.60	6.62	2.74	2.25	0.59	5.59	2.74	2.25	0.59	5.59	73.3%	98.8%	99.0%	84.5%	84.4%	100.0%
Vote: 168 Kabale Referral Hospital	2.51	1.82	0.60	4.93	2.38	2.53	0.42	5.33	2.97	2.66	0.54	6.16	118.6%	145.8%	89.2%	108.2%	125.1%	115.6%
VF:0856 Regional Referral Hospital Services	2.51	1.82	0.60	4.93	2.38	2.53	0.42	5.33	2.97	2.66	0.54	6.16	118.6%	145.8%	89.2%	108.2%	125.1%	115.6%
Vote: 169 Masaka Referral Hospital	2.69	2.00	1.20	5.89	2.69	1.99	1.08	5.76	2.34	2.04	1.03	5.41	86.9%	101.9%	86.0%	97.8%	91.8%	93.8%
VF:0856 Regional Referral Hospital Services	2.69	2.00	1.20	5.89	2.69	1.99	1.08	5.76	2.34	2.04	1.03	5.41	86.9%	101.9%	86.0%	97.8%	91.8%	93.8%
Vote: 170 Mbale Referral Hospital	3.95	3.14	0.60	7.68	3.95	2.84	0.60	7.38	3.37	2.65	0.50	6.53	85.5%	84.7%	83.6%	96.1%	85.0%	88.4%
VF:0856 Regional Referral Hospital Services	3.95	3.14	0.60	7.68	3.95	2.84	0.60	7.38	3.37	2.65	0.50	6.53	85.5%	84.7%	83.6%	96.1%	85.0%	88.4%
Vote: 171 Soroti Referral Hospital	2.79	1.89	0.90	5.58	2.52	1.86	0.68	5.06	2.52	1.93	0.78	5.23	90.3%	102.1%	86.9%	90.7%	93.8%	103.4%
VF:0856 Regional Referral Hospital Services	2.79	1.89	0.90	5.58	2.52	1.86	0.68	5.06	2.52	1.93	0.78	5.23	90.3%	102.1%	86.9%	90.7%	93.8%	103.4%
Vote: 172 Lira Referral Hospital	2.69	1.78	0.60	5.07	2.63	2.40	0.54	5.56	2.62	2.27	0.54	5.43	97.5%	127.6%	89.7%	109.7%	107.2%	97.6%
VF:0856 Regional Referral Hospital Services	2.69	1.78	0.60	5.07	2.63	2.40	0.54	5.56	2.62	2.27	0.54	5.43	97.5%	127.6%	89.7%	109.7%	107.2%	97.6%
Vote: 173 Mbarara Referral Hospital	3.40	1.88	1.21	6.49	4.02	2.98	1.26	8.26	3.26	2.93	0.69	6.88	96.0%	155.8%	57.0%	127.3%	106.0%	83.3%
VF:0856 Regional Referral Hospital Services	3.40	1.88	1.21	6.49	4.02	2.98	1.26	8.26	3.26	2.93	0.69	6.88	96.0%	155.8%	57.0%	127.3%	106.0%	83.3%
Vote: 174 Mubende Referral Hospital	2.54	1.39	1.80	5.72	2.20	1.34	1.80	5.35	2.07	1.36	1.80	5.24	81.7%	98.4%	100.0%	93.4%	91.5%	98.0%
VF:0856 Regional Referral Hospital Services	2.54	1.39	1.80	5.72	2.20	1.34	1.80	5.35	2.07	1.36	1.80	5.24	81.7%	98.4%	100.0%	93.4%	91.5%	98.0%
Vote: 175 Moroto Referral Hospital	2.13	1.31	0.66	4.11	2.14	1.81	0.76	4.70	1.44	1.51	0.67	3.62	67.4%	115.3%	101.5%	114.4%	88.2%	77.1%
VF:0856 Regional Referral Hospital Services	2.13	1.31	0.66	4.11	2.14	1.81	0.76	4.70	1.44	1.51	0.67	3.62	67.4%	115.3%	101.5%	114.4%	88.2%	77.1%
Vote: 176 Naguru Referral Hospital	3.77	1.23	1.39	6.39	3.34	1.22	1.31	5.87	3.02	1.22	1.31	5.55	80.2%	99.6%	93.8%	91.8%	86.9%	94.7%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Outturn by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.77	1.23	1.39	6.39	3.34	1.22	1.31	5.87	3.02	1.22	1.31	5.55	80.2%	99.6%	93.8%	91.8%	86.9%	94.7%
Vote: 501-850 Local Governments	244.52	43.68	26.28	314.48	264.59	43.68	26.28	334.55	264.59	43.68	26.28	334.55	108.2%	100.0%	100.0%	106.4%	106.4%	100.0%
VF:0881 Primary Healthcare	244.52	43.68	26.28	314.48	264.59	43.68	26.28	334.55	264.59	43.68	26.28	334.55	108.2%	100.0%	100.0%	106.4%	106.4%	100.0%
Water and Environment	14.53	34.89	229.01	278.43	13.84	36.97	210.02	260.84	13.57	36.72	209.56	259.86	93.4%	105.3%	91.5%	93.7%	93.3%	99.6%
Vote: 019 Ministry of Water and Environment	5.36	22.67	165.66	193.68	4.84	19.09	147.69	171.61	4.67	18.83	147.23	170.73	87.1%	83.1%	88.9%	88.6%	88.1%	99.5%
VF:0901 Rural Water Supply and Sanitation	0.38	0.13	43.41	43.92	0.38	0.12	35.22	35.72	0.37	0.12	34.97	35.46	95.9%	95.4%	80.6%	81.3%	80.7%	99.3%
VF:0902 Urban Water Supply and Sanitation	0.29	3.12	49.51	52.92	0.29	1.46	47.95	49.70	0.29	1.46	47.86	49.61	100.0%	46.7%	96.7%	93.9%	93.7%	99.8%
VF:0903 Water for Production	0.25	0.07	31.65	31.97	0.25	0.06	26.21	26.51	0.25	0.06	26.14	26.45	99.9%	80.5%	82.6%	82.9%	82.7%	99.7%
VF:0904 Water Resources Management	0.89	0.31	5.52	6.71	0.89	0.29	4.91	6.09	0.81	0.29	4.89	5.99	90.9%	95.8%	88.7%	90.8%	89.3%	98.4%
VF:0905 Natural Resources Management	0.57	0.99	23.31	24.88	0.57	0.98	21.37	22.93	0.51	0.98	21.35	22.84	89.1%	98.9%	91.6%	92.2%	91.8%	99.6%
VF:0906 Weather, Climate and Climate Change	1.04	11.76	0.80	13.60	0.52	8.81	0.70	10.03	0.52	8.81	0.70	10.02	50.0%	74.9%	87.0%	73.7%	73.7%	100.0%
VF:0949 Policy, Planning and Support Services	1.93	6.29	11.46	19.68	1.93	7.37	11.33	20.63	1.92	7.11	11.32	20.35	99.5%	113.1%	98.8%	104.8%	103.4%	98.7%
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Vote: 150 National Environment Management Authority	3.78	4.22	1.05	9.05	3.61	2.33	0.58	6.52	3.50	2.34	0.58	6.42	92.8%	55.4%	55.3%	72.1%	71.0%	98.5%
VF:0951 Environmental Management	3.78	4.22	1.05	9.05	3.61	2.33	0.58	6.52	3.50	2.34	0.58	6.42	92.8%	55.4%	55.3%	72.1%	71.0%	98.5%
Vote: 157 National Forestry Authority	5.40	0.13	1.93	7.46	5.40	7.69	1.38	14.47	5.40	7.69	1.38	14.47	100.0%	5762.4%	71.7%	194.0%	194.0%	100.0%
VF:0952 Forestry Management	5.40	0.13	1.93	7.46	5.40	7.69	1.38	14.47	5.40	7.69	1.38	14.47	100.0%	5762.4%	71.7%	194.0%	194.0%	100.0%
Vote: 501-850 Local Governments	0.00	7.86	60.37	68.23	0.00	7.86	60.37	68.23	0.00	7.86	60.37	68.23	N/A	100.0%	100.0%	100.0%	100.0%	100.0%
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	60.37	62.37	0.00	2.00	60.37	62.37	0.00	2.00	60.37	62.37	N/A	100.0%	100.0%	100.0%	100.0%	100.0%
VF:0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	2.50	0.00	2.50	0.00	2.50	0.00	2.50	0.00	2.50	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF:0983 Natural Resources Management	0.00	3.35	0.00	3.35	0.00	3.35	0.00	3.35	0.00	3.35	0.00	3.35	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Social Development	4.89	35.67	50.67	91.23	4.84	33.15	36.92	74.91	4.66	32.98	37.19	74.83	95.2%	92.5%	73.4%	82.1%	82.0%	99.9%
Vote: 018 Ministry of Gender, Labour and Social Develop	2.38	26.98	48.64	77.99	2.32	23.61	35.50	61.43	2.22	23.46	35.78	61.46	93.2%	87.0%	73.6%	78.8%	78.8%	100.0%
VF:1001 Community Mobilisation and Empowerment	0.34	2.90	0.00	3.24	0.33	2.37	0.00	2.70	0.33	2.37	0.00	2.70	97.9%	81.9%	N/A	83.6%	83.6%	100.0%
VF:1002 Mainstreaming Gender and Rights	0.41	3.62	1.00	5.03	0.40	2.93	0.78	4.10	0.37	2.93	0.78	4.08	91.2%	80.8%	77.7%	81.6%	81.0%	99.3%
VF:1003 Promotion of Labour Productivity and Employment	0.64	2.69	2.00	5.33	0.62	2.22	1.60	4.44	0.56	2.22	1.57	4.35	88.4%	82.6%	78.6%	83.4%	81.8%	98.1%
VF:1004 Social Protection for Vulnerable Groups	0.56	9.22	40.00	49.78	0.54	7.05	29.41	37.00	0.54	7.06	29.72	37.32	97.5%	76.6%	74.3%	74.3%	75.0%	100.9%
VF:1049 Policy, Planning and Support Services	0.44	8.54	5.64	14.62	0.43	9.03	3.72	13.18	0.41	8.87	3.72	13.00	93.1%	103.9%	65.9%	90.2%	88.9%	98.6%
Vote: 122 Kampala Capital City Authority	0.00	0.17	1.73	1.90	0.00	0.17	1.12	1.29	0.00	0.15	1.10	1.26	N/A	88.8%	63.9%	67.8%	66.1%	97.5%
VF:1005 Gender, Community and Economic Development	0.00	0.17	1.73	1.90	0.00	0.17	1.12	1.29	0.00	0.15	1.10	1.26	N/A	88.8%	63.9%	67.8%	66.1%	97.5%
Vote: 124 Equal Opportunities Commission	2.52	1.38	0.30	4.20	2.52	2.23	0.30	5.04	2.44	2.23	0.30	4.97	97.1%	161.4%	100.0%	120.2%	118.4%	98.5%
VF:1006 Promotion of equal opportunities and redressing inbala	2.52	1.38	0.30	4.20	2.52	2.23	0.30	5.04	2.44	2.23	0.30	4.97	97.1%	161.4%	100.0%	120.2%	118.4%	98.5%
Vote: 501-850 Local Governments	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	0.00	7.14	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Security	427.57	506.22	140.04	1,073.83	451.73	755.24	140.04	1,347.01	451.72	754.07	140.04	1,345.83	105.6%	149.0%	100.0%	125.4%	125.3%	99.9%
Vote: 001 Office of the President	29.48	21.19	0.65	51.32	32.06	28.85	0.65	61.56	32.06	28.85	0.65	61.56	108.7%	136.2%	100.0%	120.0%	120.0%	100.0%
VF:1111 Internal security	29.48	21.19	0.65	51.32	32.06	28.85	0.65	61.56	32.06	28.85	0.65	61.56	108.7%	136.2%	100.0%	120.0%	120.0%	100.0%
Vote: 004 Ministry of Defence	388.82	470.25	138.99	998.07	410.41	709.78	138.99	1,259.18	410.39	708.61	139.00	1,258.00	105.5%	150.7%	100.0%	126.2%	126.0%	99.9%
VF:1101 National Defence (UPDF)	387.62	373.76	138.99	900.37	409.21	600.17	138.99	1,148.37	409.21	600.40	139.00	1,148.60	105.6%	160.6%	100.0%	127.5%	127.6%	100.0%
VF:1149 Policy, Planning and Support Services	1.20	96.49	0.00	97.70	1.20	109.61	0.00	110.81	1.19	108.22	0.00	109.40	98.9%	112.1%	N/A	113.4%	112.0%	98.7%
Vote: 159 External Security Organisation	9.26	14.78	0.39	24.43	9.26	16.61	0.39	26.26	9.26	16.61	0.39	26.26	100.0%	112.4%	100.0%	107.5%	107.5%	100.0%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Outturn by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1151 External Security	9.26	14.78	0.39	24.43	9.26	16.61	0.39	26.26	9.26	16.61	0.39	26.26	100.0%	112.4%	100.0%	107.5%	107.5%	100.0%
Justice, Law and Order	305.16	441.41	282.38	1,028.95	325.03	492.85	351.36	1,169.24	318.37	479.10	328.66	1,126.13	104.3%	108.5%	116.4%	113.6%	109.4%	96.3%
Vote: 007 Ministry of Justice and Constitutional Affairs	4.25	31.83	31.32	67.40	3.72	40.66	28.42	72.81	3.53	34.11	28.39	66.03	83.0%	107.2%	90.6%	108.0%	98.0%	90.7%
VF: 1201 Legislation and Legal services	1.93	5.79	0.00	7.72	1.69	4.41	0.00	6.11	1.68	4.41	0.00	6.09	87.0%	76.1%	N/A	79.1%	78.8%	99.7%
VF: 1203 Administration of Estates/Property of the Deceased	0.51	1.04	0.00	1.55	0.45	0.74	0.00	1.19	0.45	0.74	0.00	1.19	87.7%	71.0%	N/A	76.5%	76.5%	100.0%
VF: 1204 Regulation of the Legal Profession	0.21	0.98	0.00	1.19	0.18	0.73	0.00	0.91	0.18	0.73	0.00	0.91	86.6%	73.9%	N/A	76.1%	76.1%	100.0%
VF: 1205 Support to the Justice Law and Order Sector	0.00	0.00	30.60	30.60	0.00	0.00	27.99	27.99	0.00	0.00	27.96	27.96	N/A	N/A	91.4%	91.5%	91.4%	99.9%
VF: 1206 Court Awards (Statutory)	0.00	9.35	0.00	9.35	0.00	9.35	0.00	9.35	0.00	7.58	0.00	7.58	N/A	81.1%	N/A	100.0%	81.1%	81.1%
VF: 1249 Policy, Planning and Support Services	1.60	14.66	0.72	16.98	1.41	25.43	0.43	27.26	1.22	20.65	0.43	22.30	76.3%	140.9%	59.0%	160.5%	131.3%	81.8%
Vote: 009 Ministry of Internal Affairs	2.43	8.84	2.08	13.35	2.42	9.69	1.92	14.03	2.35	9.52	1.92	13.79	96.5%	107.7%	92.2%	105.1%	103.3%	98.3%
VF: 1212 Peace Building	0.00	2.23	0.49	2.73	0.00	2.23	0.36	2.60	0.00	2.21	0.36	2.57	N/A	98.9%	73.9%	95.3%	94.4%	99.1%
VF: 1213 Forensic and General Scientific Services.	0.75	1.24	1.31	3.30	0.74	1.24	1.31	3.29	0.70	1.24	1.31	3.26	94.0%	100.4%	100.0%	99.7%	98.8%	99.1%
VF: 1214 Community Service	0.21	0.36	0.00	0.58	0.21	0.34	0.00	0.55	0.19	0.34	0.00	0.53	88.8%	92.7%	N/A	94.9%	91.3%	96.2%
VF: 1215 NGO Registration and Monitoring.	0.14	0.20	0.00	0.34	0.14	0.20	0.00	0.34	0.13	0.20	0.00	0.33	90.5%	100.0%	N/A	99.4%	96.1%	96.7%
VF: 1249 Policy, Planning and Support Services	1.33	4.80	0.28	6.41	1.33	5.68	0.24	7.26	1.33	5.53	0.24	7.10	99.8%	115.1%	87.9%	113.2%	110.8%	97.9%
Vote: 101 Judiciary	25.88	60.73	5.95	92.56	26.57	71.48	5.95	104.00	26.52	71.47	5.64	103.63	102.5%	117.7%	94.8%	112.4%	112.0%	99.6%
VF: 1251 Judicial services	25.88	60.73	5.95	92.56	26.57	71.48	5.95	104.00	26.52	71.47	5.64	103.63	102.5%	117.7%	94.8%	112.4%	112.0%	99.6%
Vote: 105 Law Reform Commission	4.15	5.54	0.20	9.89	3.80	5.65	0.20	9.65	3.80	5.65	0.20	9.65	91.7%	102.0%	99.4%	97.6%	97.6%	100.0%
VF: 1252 Legal Reform	4.15	5.54	0.20	9.89	3.80	5.65	0.20	9.65	3.80	5.65	0.20	9.65	91.7%	102.0%	99.4%	97.6%	97.6%	100.0%
Vote: 106 Uganda Human Rights Comm	5.59	7.41	0.70	13.70	3.88	4.47	0.20	8.56	3.84	4.41	0.03	8.27	68.6%	59.5%	3.6%	62.5%	60.4%	96.7%
VF: 1253 Human Rights	5.59	7.41	0.70	13.70	3.88	4.47	0.20	8.56	3.84	4.41	0.03	8.27	68.6%	59.5%	3.6%	62.5%	60.4%	96.7%
Vote: 109 Law Development Centre	3.80	1.50	0.87	6.18	3.80	1.44	0.87	6.12	3.80	1.44	0.87	6.12	100.0%	95.9%	100.0%	99.0%	99.0%	100.0%
VF: 1254 Legal Training	3.80	1.50	0.87	6.18	3.80	1.44	0.87	6.12	3.80	1.44	0.87	6.12	100.0%	95.9%	100.0%	99.0%	99.0%	100.0%
Vote: 119 Uganda Registration Services Bureau	7.06	6.66	0.00	13.72	7.06	7.28	0.00	14.34	7.05	7.26	0.00	14.31	100.0%	109.0%	N/A	104.6%	104.3%	99.8%
VF: 1259 VF - Uganda Registration Services Bureau	7.06	6.66	0.00	13.72	7.06	7.28	0.00	14.34	7.05	7.26	0.00	14.31	100.0%	109.0%	N/A	104.6%	104.3%	99.8%
Vote: 120 National Citizenship and Immigration Control	4.11	10.48	112.19	126.78	4.11	10.52	111.52	126.15	3.48	10.48	89.57	103.54	84.9%	100.0%	79.8%	99.5%	81.7%	82.1%
VF: 1211 Citizenship and Immigration Services	4.11	10.48	112.19	126.78	4.11	10.52	111.52	126.15	3.48	10.48	89.57	103.54	84.9%	100.0%	79.8%	99.5%	81.7%	82.1%
Vote: 133 Directorate of Public Prosecutions	6.04	14.57	6.98	27.59	6.09	14.57	6.97	27.63	6.08	14.51	6.85	27.44	100.7%	99.6%	98.2%	100.1%	99.5%	99.3%
VF: 1255 Public Prosecutions	6.04	14.57	6.98	27.59	6.09	14.57	6.97	27.63	6.08	14.51	6.85	27.44	100.7%	99.6%	98.2%	100.1%	99.5%	99.3%
Vote: 144 Uganda Police Force	195.05	231.22	101.66	527.93	216.82	256.97	174.88	648.66	212.30	251.13	174.79	638.22	108.8%	108.6%	171.9%	122.9%	120.9%	98.4%
VF: 1256 Police Services	195.05	231.22	101.66	527.93	216.82	256.97	174.88	648.66	212.30	251.13	174.79	638.22	108.8%	108.6%	171.9%	122.9%	120.9%	98.4%
Vote: 145 Uganda Prisons	46.02	60.48	20.19	126.69	46.02	67.93	20.19	134.14	44.88	67.19	20.17	132.24	97.5%	111.1%	99.9%	105.9%	104.4%	98.6%
VF: 1257 Prison and Correctional Services	46.02	60.48	20.19	126.69	46.02	67.93	20.19	134.14	44.88	67.19	20.17	132.24	97.5%	111.1%	99.9%	105.9%	104.4%	98.6%
Vote: 148 Judicial Service Commission	0.78	2.16	0.24	3.18	0.74	2.18	0.24	3.16	0.73	1.93	0.24	2.90	94.0%	89.5%	99.6%	99.4%	91.4%	91.9%
VF: 1258 Recruitment, Discipline, Research &Civic Education	0.78	2.16	0.24	3.18	0.74	2.18	0.24	3.16	0.73	1.93	0.24	2.90	94.0%	89.5%	99.6%	99.4%	91.4%	91.9%
Public Sector Management	227.79	412.31	175.57	815.66	224.02	448.82	166.56	839.41	222.10	443.71	166.45	832.25	97.5%	107.6%	94.8%	102.9%	102.0%	99.1%
Vote: 003 Office of the Prime Minister	2.50	48.89	71.97	123.35	2.37	56.41	69.97	128.74	2.36	53.85	69.92	126.13	94.4%	110.2%	97.1%	104.4%	102.2%	98.0%
VF: 1301 Policy Coordination, Monitoring and Evaluation	1.00	11.20	2.21	14.41	0.94	13.01	2.19	16.14	0.93	13.00	2.19	16.12	92.8%	116.2%	99.1%	112.0%	111.9%	99.9%
VF: 1302 Disaster Preparedness, Management and Refugees	0.41	7.11	13.01	20.53	0.36	13.63	11.75	25.74	0.36	11.11	11.74	23.21	88.0%	156.2%	90.2%	125.4%	113.0%	90.2%
VF: 1303 Management of Special Programs	0.39	28.28	54.55	83.22	0.37	27.34	52.50	80.22	0.37	27.35	52.47	80.19	94.9%	96.7%	96.2%	96.4%	96.4%	100.0%
VF: 1349 Administration and Support Services	0.70	2.30	2.21	5.20	0.70	2.43	3.52	6.65	0.70	2.39	3.52	6.60	100.2%	103.9%	159.5%	127.8%	127.0%	99.4%
Vote: 005 Ministry of Public Service	3.95	24.02	6.88	34.85	3.51	22.32	4.43	30.26	3.31	21.82	4.38	29.51	83.9%	90.8%	63.7%	86.9%	84.7%	97.5%
VF: 1312 HR Management	2.13	6.54	0.00	8.67	1.89	5.60	10.29	7.49	1.89	5.43	0.00	7.32	88.7%	83.1%	N/A	86.4%	84.4%	97.7%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1313 Management Systems and Structures	0.41	0.76	0.00	1.17	0.38	0.49	0.00	0.87	0.27	0.49	0.00	0.76	65.1%	64.4%	N/A	74.3%	64.7%	87.0%
VF: 1314 Public Service Inspection	0.20	0.62	0.00	0.81	0.19	0.47	0.00	0.67	0.11	0.35	0.00	0.46	53.7%	56.8%	N/A	82.1%	56.1%	68.3%
VF: 1315 Public Service Pensions(Statutory)	0.00	9.84	0.00	9.84	0.00	10.62	0.00	10.62	0.00	10.45	0.00	10.45	N/A	106.3%	N/A	108.0%	106.3%	98.4%
VF: 1316 Public Service Pensions Reform	0.12	0.58	0.00	0.70	0.09	0.45	0.00	0.53	0.09	0.44	0.00	0.53	74.7%	76.3%	N/A	76.6%	76.0%	99.2%
VF: 1349 Policy, Planning and Support Services	1.09	5.69	6.88	13.65	0.96	4.69	4.43	10.08	0.96	4.65	4.38	9.99	88.2%	81.8%	63.7%	73.8%	73.2%	99.2%
Vote: 011 Ministry of Local Government	6.74	8.87	17.12	32.74	6.78	8.87	13.08	28.73	5.20	7.60	13.10	25.89	77.1%	85.6%	76.5%	87.8%	79.1%	90.1%
VF: 1321 District Administration and Development	4.98	0.66	2.18	7.82	5.09	0.28	1.03	6.40	3.89	0.28	1.04	5.21	78.0%	42.3%	47.8%	81.9%	66.6%	81.4%
VF: 1322 Local Council Development	0.14	0.48	0.40	1.02	0.14	0.24	0.14	0.53	0.13	0.24	0.14	0.51	90.2%	49.7%	36.4%	51.7%	50.3%	97.3%
VF: 1323 Urban Administration and Development	0.59	0.35	0.00	0.94	0.59	0.18	0.00	0.77	0.46	0.18	0.00	0.63	77.0%	51.6%	N/A	82.1%	67.6%	82.3%
VF: 1324 Local Government Inspection and Assessment	0.51	0.84	0.00	1.35	0.44	0.35	0.00	0.79	0.33	0.35	0.00	0.68	64.5%	41.6%	N/A	58.4%	50.3%	86.1%
VF: 1349 Policy, Planning and Support Services	0.52	6.55	14.55	21.62	0.52	7.82	11.91	20.25	0.39	6.56	11.91	18.86	76.5%	100.0%	81.9%	93.7%	87.2%	93.1%
Vote: 021 East African Community	0.84	25.91	0.54	27.29	0.62	31.62	0.27	32.51	0.52	31.12	0.27	31.91	61.7%	120.1%	49.8%	119.1%	117.0%	98.2%
VF: 1331 Coordination of the East African Community Affairs	0.35	0.82	0.00	1.17	0.25	0.66	0.00	0.91	0.20	0.64	0.00	0.84	56.8%	78.1%	N/A	77.6%	71.6%	92.3%
VF: 1332 East African Community Secretariat Services	0.00	18.81	0.00	18.81	0.00	26.04	0.00	26.04	0.00	26.04	0.00	26.04	N/A	138.4%	N/A	138.4%	138.4%	100.0%
VF: 1349 Policy, Planning and Support Services	0.49	6.28	0.54	7.31	0.38	4.92	0.27	5.57	0.32	4.45	0.27	5.04	65.4%	70.8%	49.8%	76.2%	68.9%	90.5%
Vote: 108 National Planning Authority	5.76	9.94	0.41	16.10	5.76	9.93	0.41	16.09	5.76	9.94	0.41	16.10	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%
VF: 1351 National Planning, Monitoring and Evaluation	5.76	9.94	0.41	16.10	5.76	9.93	0.41	16.09	5.76	9.94	0.41	16.10	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%
Vote: 122 Kampala Capital City Authority	24.10	20.34	1.20	45.63	24.10	17.51	1.03	42.64	24.07	17.18	1.01	42.27	99.9%	84.5%	84.6%	93.4%	92.6%	99.1%
VF: 1349 Economic Policy Monitoring,Evaluation & Inspection	24.10	20.34	1.20	45.63	24.10	17.51	1.03	42.64	24.07	17.18	1.01	42.27	99.9%	84.5%	84.6%	93.4%	92.6%	99.1%
Vote: 146 Public Service Commission	1.50	3.35	0.70	5.56	1.50	3.47	0.66	5.63	1.50	3.49	0.66	5.65	100.1%	104.0%	93.4%	101.3%	101.6%	100.3%
VF: 1352 Public Service Selection and Disciplinary Systems	1.50	3.35	0.70	5.56	1.50	3.47	0.66	5.63	1.50	3.49	0.66	5.65	100.1%	104.0%	93.4%	101.3%	101.6%	100.3%
Vote: 147 Local Government Finance Comm	1.12	3.49	0.57	5.18	1.12	3.01	0.54	4.68	1.12	3.02	0.53	4.67	100.0%	86.4%	92.9%	90.2%	90.1%	99.8%
VF: 1353 Coordination of Local Government Financing	1.12	3.49	0.57	5.18	1.12	3.01	0.54	4.68	1.12	3.02	0.53	4.67	100.0%	86.4%	92.9%	90.2%	90.1%	99.8%
Vote: 501-850 Local Governments	181.29	267.49	76.18	524.96	178.27	295.68	76.18	550.13	178.27	295.68	76.18	550.13	98.3%	110.5%	100.0%	104.8%	104.8%	100.0%
VF: 1381 District and Urban Administration	166.05	248.73	0.00	414.79	163.27	292.09	0.00	455.36	163.27	292.09	0.00	455.36	98.3%	117.4%	N/A	109.8%	109.8%	100.0%
VF: 1382 Local Statutory Bodies	15.23	15.77	0.00	31.00	14.99	0.00	0.00	14.99	14.99	0.00	0.00	14.99	98.4%	0.0%	N/A	48.4%	48.4%	100.0%
VF: 1383 Local Government Planning Services	0.00	2.99	76.18	79.17	0.00	3.59	76.18	79.77	0.00	3.59	76.18	79.77	N/A	120.0%	100.0%	100.8%	100.8%	100.0%
Accountability	161.62	290.14	455.34	907.10	161.36	285.88	405.62	852.86	161.22	283.43	396.09	840.74	99.7%	97.7%	87.0%	94.0%	92.7%	98.6%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	4.36	110.36	366.31	481.03	4.24	116.85	322.80	443.88	4.23	116.50	322.54	443.27	97.0%	105.6%	88.1%	92.3%	92.2%	99.9%
VF: 1401 Macroeconomic Policy and Management	0.85	21.74	266.38	288.98	0.78	23.84	225.79	250.42	0.78	23.82	225.77	250.37	91.6%	109.5%	84.8%	86.7%	86.6%	100.0%
VF: 1402 Budget Preparation, Execution and Monitoring	0.71	11.83	5.19	17.74	0.66	12.22	5.19	18.08	0.66	12.22	5.12	18.00	92.9%	103.3%	98.5%	101.9%	101.5%	99.6%
VF: 1403 Public Financial Management	0.67	22.72	20.60	44.00	0.67	23.06	18.82	42.55	0.67	22.89	18.80	42.36	99.3%	100.7%	91.3%	96.7%	96.3%	99.5%
VF: 1404 Development Policy Research and Monitoring	0.17	17.88	16.14	34.19	0.17	17.35	16.91	34.42	0.17	17.35	16.91	34.42	99.9%	97.0%	104.8%	100.7%	100.7%	100.0%
VF: 1406 Investment and Private Sector Promotion	0.17	16.51	15.06	31.74	0.17	18.35	13.06	31.58	0.17	18.35	12.99	31.51	99.9%	111.1%	86.3%	99.5%	99.3%	99.8%
VF: 1408 Microfinance	0.18	5.29	4.49	9.96	0.18	5.29	4.49	9.96	0.18	5.29	4.48	9.95	99.7%	99.9%	99.7%	100.0%	99.8%	99.8%
VF: 1449 Policy, Planning and Support Services	1.60	14.38	38.45	54.43	1.60	16.73	38.53	56.87	1.60	16.58	38.48	56.66	99.8%	115.3%	100.1%	104.5%	104.1%	99.6%
Vote: 103 Inspectorate of Government (IG)	17.76	17.82	2.93	38.51	17.51	18.92	2.93	39.37	17.50	18.93	2.93	39.36	98.5%	106.3%	100.0%	102.2%	102.2%	100.0%
VF: 1451 Corruption investigation ,Litigation & Awareness	17.76	17.82	2.93	38.51	17.51	18.92	2.93	39.37	17.50	18.93	2.93	39.36	98.5%	106.3%	100.0%	102.2%	102.2%	100.0%
Vote: 112 Ethics and Integrity	0.48	4.67	0.21	5.36	0.59	4.81	0.21	5.61	0.56	4.69	0.21	5.46	117.0%	100.5%	98.4%	104.7%	101.9%	97.4%
VF: 1452 Governance and Accountability	0.48	4.67	0.21	5.36	0.59	4.81	0.21	5.61	0.56	4.69	0.21	5.46	117.0%	100.5%	98.4%	104.7%	101.9%	97.4%
Vote: 122 Kampala Capital City Authority	0.00	0.43	0.00	0.43	0.00	0.43	0.00	0.43	0.00	0.42	0.00	0.42	N/A	96.7%	N/A	100.0%	96.7%	96.7%
VF: 1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.43	0.00	0.43	0.00	0.43	0.00	0.42	0.00	0.42	N/A	96.7%	N/A	100.0%	96.7%	96.7%
Vote: 130 Treasury Operations	0.00	7.14	0.00	7.14	0.00	0.02	0.00	0.02	0.00	0.02	0.00	0.02	N/A	0.3%	N/A	0.3%	0.3%	100.0%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Outturn by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1451 Treasury Operations	0.00	7.14	0.00	7.14	0.00	0.02	0.00	0.02	0.00	0.02	0.00	0.02	N/A	0.3%	N/A	0.3%	0.3%	100.0%
Vote: 131 Auditor General	19.59	22.29	4.83	46.70	19.59	22.64	4.83	47.05	19.48	22.57	4.81	46.85	99.4%	101.2%	99.6%	100.7%	100.3%	99.6%
VF: 1453 External Audit	19.59	22.29	4.83	46.70	19.59	22.64	4.83	47.05	19.48	22.57	4.81	46.85	99.4%	101.2%	99.6%	100.7%	100.3%	99.6%
Vote: 141 URA	107.13	84.09	45.66	236.88	107.13	84.13	47.31	238.58	107.13	84.13	47.31	238.58	100.0%	100.1%	103.6%	100.7%	100.7%	100.0%
VF: 1454 Revenue Collection & Administration	107.13	84.09	45.66	236.88	107.13	84.13	47.31	238.58	107.13	84.13	47.31	238.58	100.0%	100.1%	103.6%	100.7%	100.7%	100.0%
Vote: 143 Uganda Bureau of Statistics	8.63	23.31	33.18	65.12	8.63	18.89	25.47	53.00	8.58	16.83	17.93	43.35	99.5%	72.2%	54.1%	81.4%	66.6%	81.8%
VF: 1455 Statistical production and Services	8.63	23.31	33.18	65.12	8.63	18.89	25.47	53.00	8.58	16.83	17.93	43.35	99.5%	72.2%	54.1%	81.4%	66.6%	81.8%
Vote: 153 PPDA	3.68	4.79	2.22	10.69	3.68	3.94	2.07	9.68	3.74	4.09	0.35	8.18	101.6%	85.4%	16.0%	90.6%	76.5%	84.5%
VF: 1456 Regulation of the Procurement and Disposal System	3.68	4.79	2.22	10.69	3.68	3.94	2.07	9.68	3.74	4.09	0.35	8.18	101.6%	85.4%	16.0%	90.6%	76.5%	84.5%
Vote: 501-850 Local Governments	0.00	15.24	0.00	15.24	0.00	15.24	0.00	15.24	0.00	15.24	0.00	15.24	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF: 1481 Financial Management and Accountability(LG)	0.00	15.24	0.00	15.24	0.00	15.24	0.00	15.24	0.00	15.24	0.00	15.24	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Legislature	74.04	282.37	14.89	371.30	75.25	339.27	14.89	429.41	75.13	332.22	9.36	416.72	101.5%	117.7%	62.9%	115.6%	112.2%	97.0%
Vote: 104 Parliamentary Commission	74.04	282.37	14.89	371.30	75.25	339.27	14.89	429.41	75.13	332.22	9.36	416.72	101.5%	117.7%	62.9%	115.6%	112.2%	97.0%
VF: 1551 Parliament	74.04	282.37	14.89	371.30	75.25	339.27	14.89	429.41	75.13	332.22	9.36	416.72	101.5%	117.7%	62.9%	115.6%	112.2%	97.0%
Public Administration	50.23	622.11	81.30	753.65	55.05	712.22	131.09	898.35	54.45	709.43	130.78	894.65	108.4%	114.0%	160.9%	119.2%	118.7%	99.6%
Vote: 001 Office of the President	10.79	40.57	4.61	55.97	10.79	49.02	4.52	64.33	10.23	48.66	4.52	63.41	94.8%	119.9%	98.1%	114.9%	113.3%	98.6%
VF: 1601 Economic Policy Monitoring, Evaluation & Inspection	0.18	1.89	0.00	2.07	0.18	1.89	0.00	2.07	0.12	1.89	0.00	2.00	63.4%	99.8%	N/A	100.0%	96.6%	96.6%
VF: 1602 Cabinet Support and Policy Development	0.33	2.13	0.00	2.46	0.33	2.05	0.00	2.38	0.29	2.05	0.00	2.34	87.5%	96.4%	N/A	96.8%	95.2%	98.3%
VF: 1603 Government Mobilisation, Media and Awards	0.06	19.76	0.00	19.82	0.06	19.76	0.00	19.82	0.03	19.77	0.00	19.80	47.9%	100.0%	N/A	100.0%	99.9%	99.9%
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	3.94	0.00	10.49	0.00	10.49	0.00	10.49	0.00	10.49	N/A	266.1%	N/A	266.1%	266.1%	100.0%
VF: 1649 Policy, Planning and Support Services	10.21	12.86	4.61	27.68	10.21	14.84	4.52	29.57	9.79	14.47	4.52	28.78	95.9%	112.6%	98.1%	106.9%	104.0%	97.3%
Vote: 002 State House	10.58	228.36	15.49	254.43	10.58	290.06	15.49	316.12	10.57	290.05	15.49	316.12	100.0%	127.0%	100.0%	124.2%	124.2%	100.0%
VF: 1611 Administration & Support to the Presidency	10.58	228.36	15.49	254.43	10.58	290.06	15.49	316.12	10.57	290.05	15.49	316.12	100.0%	127.0%	100.0%	124.2%	124.2%	100.0%
Vote: 006 Ministry of Foreign Affairs	4.15	23.18	0.71	28.05	4.56	24.27	0.71	29.54	4.52	24.13	0.71	29.36	109.0%	104.1%	100.0%	105.3%	104.7%	99.4%
VF: 1621 Regional and International Co-operation	0.97	3.47	0.00	4.44	0.92	3.97	0.00	4.89	0.88	3.97	0.00	4.85	91.5%	114.3%	N/A	110.2%	109.4%	99.2%
VF: 1622 Protocol and Consular Services	0.43	0.33	0.00	0.76	0.43	0.33	0.00	0.76	0.43	0.33	0.00	0.76	100.0%	100.0%	N/A	100.0%	100.0%	100.0%
VF: 1649 Policy, Planning and Support Services	2.76	19.39	0.71	22.86	3.21	19.97	0.71	23.89	3.21	19.83	0.71	23.76	116.5%	102.3%	100.0%	104.5%	103.9%	99.4%
Vote: 102 Electoral Commission	8.30	242.72	44.56	295.58	8.30	242.13	91.72	342.15	8.30	239.85	91.41	339.56	100.0%	98.8%	205.1%	115.8%	114.9%	99.2%
VF: 1651 Management of Elections	8.30	227.22	44.56	280.08	8.30	226.64	91.72	326.66	8.30	224.39	91.41	324.10	100.0%	98.8%	205.1%	116.6%	115.7%	99.2%
VF: 1654 Harmonization of Political Party Activities	0.00	15.50	0.00	15.50	0.00	15.49	0.00	15.49	0.00	15.45	0.00	15.45	N/A	99.7%	N/A	99.9%	99.7%	99.7%
Vote: 201-236 Missions Abroad	16.42	87.28	15.93	119.62	20.82	106.74	18.65	146.21	20.82	106.74	18.65	146.21	126.8%	122.3%	117.1%	122.2%	122.2%	100.0%
VF: 1652 Overseas Mission Services	16.42	87.28	15.93	119.62	20.82	106.74	18.65	146.21	20.82	106.74	18.65	146.21	126.8%	122.3%	117.1%	122.2%	122.2%	100.0%
Grand Total	2,894.07	4,106.40	3,926.25	10,926.72	2,970.19	4,548.04	3,833.52	11,351.75	2,953.31	4,488.28	3,754.81	11,196.40	102.0%	109.3%	95.6%	103.9%	102.5%	98.6%

Annex A1.2: Annual Releases and Outturns for FY 2015/16 for Service Delivery and Other Outputs (excluding Arrears and Taxes)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	46.55	103.57	234.33	384.45	46.29	100.60	231.76	378.64	45.72	97.50	229.21	372.43	98.2%	94.1%	97.8%	98.5%	96.9%	98.4%
Non-Service Delivery	44.93	53.43	182.85	281.22	44.66	50.11	185.96	280.73	44.10	47.95	185.48	277.53	98.2%	89.7%	101.4%	99.8%	98.7%	98.9%
Service Delivery	1.62	50.14	51.48	103.23	1.62	50.49	45.80	97.91	1.62	49.56	43.72	94.90	99.6%	98.8%	84.9%	94.8%	91.9%	96.9%
Lands, Housing and Urban Development	3.69	14.24	53.25	71.17	4.60	16.11	44.56	65.27	4.48	16.05	42.69	63.23	121.6%	112.7%	80.2%	91.7%	88.8%	96.9%
Non-Service Delivery	2.09	7.78	46.49	56.36	3.00	9.63	40.27	52.91	2.89	9.51	40.29	52.68	138.1%	122.2%	86.7%	93.9%	93.5%	99.6%
Service Delivery	1.60	6.46	6.76	14.81	1.60	6.48	4.29	12.37	1.60	6.55	2.40	10.54	100.0%	101.3%	35.5%	83.5%	71.2%	85.3%
Energy and Mineral Development	4.06	5.35	354.85	364.26	4.77	5.32	407.57	417.65	4.77	4.76	405.77	415.29	117.3%	89.0%	114.3%	114.7%	114.0%	99.4%
Non-Service Delivery	4.06	4.04	127.20	135.30	4.77	4.38	151.72	160.86	4.77	3.89	150.10	158.75	117.3%	96.4%	118.0%	118.9%	117.3%	98.7%
Service Delivery	0.00	1.31	227.65	228.96	0.00	0.94	255.85	256.79	0.00	0.87	255.67	256.54	N/A	66.2%	112.3%	112.2%	112.0%	99.9%
Works and Transport	29.29	466.48	1,568.35	2,064.12	39.88	408.56	1,415.11	1,863.55	39.23	406.96	1,394.91	1,841.10	133.9%	87.2%	88.9%	90.3%	89.2%	98.8%
Non-Service Delivery	27.47	39.90	552.92	620.29	38.34	47.40	522.21	607.95	37.74	46.28	522.36	606.38	137.4%	116.0%	94.5%	98.0%	97.8%	99.7%
Service Delivery	1.82	426.59	1,015.43	1,443.84	1.54	361.16	892.90	1,255.60	1.49	360.68	872.56	1,234.72	81.7%	84.5%	85.9%	87.0%	85.5%	98.3%
Information and Communications Technology	6.91	10.23	2.59	19.73	6.87	9.42	1.10	17.39	6.55	9.43	1.02	17.01	94.9%	92.2%	39.5%	88.2%	86.2%	97.8%
Non-Service Delivery	0.44	4.95	1.38	6.77	0.44	4.37	0.63	5.43	0.43	4.39	0.57	5.39	98.6%	88.7%	41.3%	80.2%	79.6%	99.3%
Service Delivery	6.47	5.28	1.21	12.96	6.44	5.05	0.48	11.96	6.12	5.04	0.45	11.61	94.6%	95.5%	37.4%	92.3%	89.6%	97.1%
Tourism, Trade and Industry	14.83	32.65	32.78	80.27	13.95	35.12	31.18	80.25	13.73	26.93	31.03	71.68	92.5%	82.5%	94.6%	100.0%	89.3%	89.3%
Non-Service Delivery	13.45	26.22	23.95	63.62	12.76	24.83	22.79	60.38	12.54	21.28	22.64	56.46	93.3%	81.1%	94.5%	94.9%	88.7%	93.5%
Service Delivery	1.39	6.43	8.83	16.65	1.19	10.29	8.39	19.87	1.18	5.65	8.38	15.22	85.5%	87.9%	94.9%	119.4%	91.4%	76.6%
Education	1,191.98	451.92	164.69	1,808.59	1,196.09	463.76	158.16	1,818.02	1,194.75	460.92	157.82	1,813.48	100.2%	102.0%	95.8%	100.5%	100.3%	99.8%
Non-Service Delivery	1,090.65	335.16	133.44	1,559.25	1,096.60	345.75	127.77	1,570.11	1,095.81	343.60	127.68	1,567.09	100.5%	102.5%	95.7%	100.7%	100.5%	99.8%
Service Delivery	101.33	116.76	31.25	249.34	99.50	118.01	30.40	247.91	98.94	117.32	30.14	246.39	97.6%	100.5%	96.4%	99.4%	98.8%	99.4%
Health	330.92	396.84	86.21	813.97	346.61	404.75	87.57	838.93	342.87	394.07	74.20	811.14	103.6%	99.3%	86.1%	103.1%	99.7%	96.7%
Non-Service Delivery	280.47	139.72	58.65	478.84	298.80	144.46	55.66	498.92	296.66	135.15	52.48	484.28	105.8%	96.7%	89.5%	104.2%	101.1%	97.1%
Service Delivery	50.44	257.12	27.57	335.13	47.82	260.29	31.91	340.01	46.21	258.92	21.72	326.86	91.6%	100.7%	78.8%	101.5%	97.5%	96.1%
Water and Environment	14.53	34.89	229.01	278.43	13.84	36.97	210.02	260.84	13.57	36.72	209.56	259.86	93.4%	105.3%	91.5%	93.7%	93.3%	99.6%
Non-Service Delivery	9.08	34.37	121.40	164.84	8.39	29.48	119.11	156.98	8.12	29.24	118.68	156.04	89.4%	85.1%	97.8%	95.2%	94.7%	99.4%
Service Delivery	5.45	0.52	107.61	113.58	5.45	7.49	90.92	103.86	5.45	7.49	90.88	103.82	100.0%	1432.7%	84.5%	91.4%	91.4%	100.0%
Social Development	4.89	35.67	50.67	91.23	4.84	33.15	36.92	74.91	4.66	32.98	37.19	74.83	95.2%	92.5%	73.4%	82.1%	82.0%	99.9%
Non-Service Delivery	2.96	19.01	9.80	31.77	2.95	19.91	7.45	30.31	2.85	19.73	7.66	30.25	96.5%	103.8%	78.2%	95.4%	95.2%	99.8%
Service Delivery	1.94	16.66	40.87	59.46	1.89	13.23	29.47	44.59	1.81	13.25	29.52	44.58	93.2%	79.5%	72.2%	75.0%	75.0%	100.0%
Security	427.57	506.22	140.04	1,073.83	451.73	755.24	140.04	1,347.01	451.72	754.07	140.04	1,345.83	105.6%	149.0%	100.0%	125.4%	125.3%	99.9%
Non-Service Delivery	7.03	101.41	26.14	134.59	7.03	114.52	26.14	147.69	7.02	113.14	26.14	146.29	99.8%	111.6%	100.0%	109.7%	108.7%	99.1%
Service Delivery	420.54	404.80	113.90	939.24	444.70	640.71	113.90	1,199.32	444.70	640.94	113.90	1,199.54	105.7%	158.3%	100.0%	127.7%	127.7%	100.0%
Justice, Law and Order	305.16	441.41	282.38	1,028.95	325.03	492.85	351.36	1,169.24	318.37	479.10	328.66	1,126.13	104.3%	108.5%	116.4%	113.6%	109.4%	96.3%
Non-Service Delivery	34.76	174.79	224.47	434.01	33.01	207.00	294.23	534.24	32.58	199.68	274.83	507.09	93.7%	114.2%	122.4%	123.1%	116.8%	94.9%
Service Delivery	270.40	266.62	57.92	594.93	292.02	285.85	57.12	634.99	285.80	279.41	53.83	619.04	105.7%	104.8%	92.9%	106.7%	104.1%	97.5%
Public Sector Management	227.79	412.31	175.57	815.66	224.02	448.82	166.56	839.41	222.10	443.71	166.45	832.25	97.5%	107.6%	94.8%	102.9%	102.0%	99.1%
Non-Service Delivery	223.12	357.72	166.38	747.22	219.83	389.99	157.64	767.46	218.26	387.86	157.53	763.66	97.8%	108.4%	94.7%	102.7%	102.2%	99.5%
Service Delivery	4.67	54.58	9.19	68.44	4.19	58.84	8.92	71.95	3.83	55.84	8.92	68.59	82.0%	102.3%	97.0%	105.1%	100.2%	95.3%
Accountability	161.62	290.14	455.34	907.10	161.36	285.88	405.62	852.86	161.22	283.43	396.09	840.74	99.7%	97.7%	87.0%	94.0%	92.7%	98.6%
Non-Service Delivery	62.47	222.48	442.21	727.16	62.46	218.25	393.02	673.73	62.33	216.16	383.50	661.99	99.8%	97.2%	86.7%	92.7%	91.0%	98.3%
Service Delivery	99.15	67.66	13.13	179.94	98.90	67.64	12.60	179.13	98.89	67.27	12.58	178.74	99.7%	99.4%	95.8%	99.5%	99.3%	99.8%
Legislature	74.04	282.37	14.89	371.30	75.25	339.27	14.89	429.41	75.13	332.22	9.36	416.72	101.5%	117.7%	62.9%	115.6%	112.2%	97.0%
Non-Service Delivery	74.04	269.30	14.89	358.24	75.25	326.27	14.89	416.41	75.13	319.24	9.36	403.74	101.5%	118.5%	62.9%	116.2%	112.7%	97.0%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Service Delivery	0.00	13.07	0.00	13.07	0.00	13.00	0.00	13.00	0.00	12.98	0.00	12.98	N/A	99.3%	N/A	99.5%	99.3%	99.8%
Public Administration	50.23	622.11	81.30	753.65	55.05	712.22	131.09	898.35	54.45	709.43	130.78	894.65	108.4%	114.0%	160.9%	119.2%	118.7%	99.6%
Non-Service Delivery	50.23	414.35	81.30	545.89	55.05	498.42	131.09	684.56	54.45	497.76	130.78	682.98	108.4%	120.1%	160.9%	125.4%	125.1%	99.8%
Service Delivery	0.00	207.77	0.00	207.77	0.00	213.79	0.00	213.79	0.00	211.67	0.00	211.67	N/A	101.9%	N/A	102.9%	101.9%	99.0%
Grand Total	2,894.07	4,106.40	3,926.25	10,926.72	2,970.19	4,548.04	3,833.52	11,351.75	2,953.31	4,488.27	3,754.77	11,196.35	102.0%	109.3%	95.6%	103.9%	102.5%	98.6%

ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PROJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
001	Office of the President						10,568,241,235	544,978,524	544,978,524	10,023,262,711	
		Source									
		01	1649	164901	211103	Allowances	99,000,500	9,900,050		89,100,450	
		01	1649	164902	211103	Allowances	230,304,000	23,030,400		207,273,600	
		01	1649	164906	211103	Allowances	89,088,000	8,908,800		80,179,200	
		01	1649	164902	213001	Medical Expenses	27,000,000	2,700,000		24,300,000	
		01	1649	164902	213002	Incapacity, death benefits	45,000,000	4,500,000		40,500,000	
		01	1649	164906	221001	Advertising and Public relations	36,000,000	3,600,000		32,400,000	
		01	1649	164901	221002	Workshops and Seminars	49,576,000	4,957,600		44,618,400	
		01	1649	164901	221003	Staff training	59,000,000	5,900,000		53,100,000	
		01	1649	164906	221006	Commissions & related charges	602,483,640	60,248,364		542,235,276	
		01	1649	164901	221007	Books, periodicals	5,000,000	500,000		4,500,000	
		01	1649	164906	221007	Books, periodicals	18,700,000	1,870,000		16,830,000	
		01	1649	164901	221008	Computer supplies	51,016,600	5,101,660		45,914,940	
		01	1649	164906	221008	Computer supplies	13,950,000	1,395,000		12,555,000	
		01	1649	164901	221009	Welfare & Entertainment	44,983,400	4,498,340		40,485,060	
		01	1649	164906	221009	Welfare & Entertainment	88,048,860	8,804,886		79,243,974	
		01	1649	164902	221010	Special meals & drinks	14,400,000	1,440,000		12,960,000	
		01	1649	164901	221011	Printing Stationery	106,000,000	10,600,000		95,400,000	
		01	1649	164906	221011	Printing Stationery	53,860,000	5,386,000		48,474,000	
		01	1649	164901	221012	Small office equipment	22,000,000	2,200,000		19,800,000	
		01	1649	164906	221012	Small office equipment	5,038,500	503,850		4,534,650	
		01	1649	164901	221017	Subscriptions	33,565,322	3,356,532		30,208,790	Funds reallocated to cover a shortfall on Classified Expenditure Item
		01	1649	164902	221020	IPPS Recurrent costs	25,000,000	2,500,000		22,500,000	
		01	1649	164902	223003	Rent	897,422,000	60,000,000		837,422,000	
		01	1649	164902	223004	Guard & security services	96,030,000	9,603,000		86,427,000	
		01	1649	164901	225001	Consult services - Short term	18,424,000	1,842,400		16,581,600	
		01	1649	164906	225001	Consult services - Short term	50,000,000	5,000,000		45,000,000	
		01	1649	164902	227001	Travel inland	641,226,150	64,122,615		577,103,535	
		01	1649	164906	227001	Travel inland	38,160,000	3,816,000		34,344,000	
		01	1649	164902	228001	Maint. Civil	189,078,698	18,907,870		170,170,828	
		01	1649	164906	228002	Maint. Vehicles	44,220,000	4,422,000		39,798,000	
		01	1649	164902	228003	Carriage, haulage	205,032,000	20,503,200		184,528,800	
		01	1649	164906	228003	Maint. Machinery, equipment & furniture	3,100,000	310,000		2,790,000	
		01	1649	164902	228004	Maint. Other	173,985,000	17,398,500		156,586,500	
		07	1602	160201	211103	Allowances	140,000,000	14,000,000		126,000,000	
		07	1602	160203	221002	Workshops and Seminars	250,000,000	25,000,000		225,000,000	
		07	1602	160203	221003	Staff training	90,000,000	9,000,000		81,000,000	
		07	1602	160201	221011	Printing Stationery	79,050,000	7,905,000		71,145,000	
		07	1602	160201	222003	Information and Communications	12,000,000	1,200,000		10,800,000	
		07	1602	160201	228002	Maint. vehicles	110,464,565	11,046,457		99,418,108	
		07	1602	160201	227004	Fuel, lubricants	360,000,000	10,000,000		350,000,000	
		0001	1649	164972	312201	Transport equipment	1,511,000,000	89,000,000		1,422,000,000	
		Destination									
		01	1604	160401	224003	Classified Expenditure	3,940,034,000		544,978,524	3,940,034,000	
006	Ministry of Foreign Affairs						20,973,999	520,000	520,000	20,973,999	
		Source									
		0027	1649	164972	312101	Non- Residential Buildings	249,991	20,000		229,991	For office furniture
		Destination									
		0027	1649	164978	312203	Furniture and Fixtures	-		20,000	20,000	
		Source									
		01	1649	164952	262101	Contribution to International Organisations	10,535,000	400,000		10,135,000	The virement was effected for the production of Uganda Report in London, UK
		Destination									
		07	1621	162104	263104	Transfer to other Government Units	-		400,000	400,000	
		Source									
		01	1649	164952	262101	Contribution to International Organisations	10,135,000	100,000		10,035,000	For cover travel abroad expenditure
		Destination									
		07	1621	162103	227002	Travel Abroad	54,008		100,000	154,008	
008	Ministry of Finance, Planning and Economic Development						304,458,253,000	4,983,593,931	4,983,593,931	305,042,901,209	
		Source									
		0945	1401	140158	263104	Transfers to other organizations	30,000,000,000	3,000,000,000		27,000,000,000	Virement approved to raise funds for Emergency medical treatment abroad, capitalization of UDB, arrears under printing, advertising and Scientists & Honararia
		0054	1449	144972	312101	Buildings	5,520,877,000	334,086,515		5,186,790,485	
		09	1401	140157	263104	Transfers to other organizations	6,000,000,000	323,666,667		5,676,333,333	
		09	1404	140452	264101	Contributions to Autonomous Institutions	4,425,000,000	281,672,279		4,143,327,721	
		09	1404	140453	264101	Contributions to Autonomous Institutions	2,200,000,000	140,000,000		2,060,000,000	
		09	1404	140454	264101	Contributions to Autonomous Institutions	15,971,504,000	100,000,000		15,871,504,000	
		18	1406	140657	264101	Contributions to Autonomous Institutions	3,454,934,000	76,520,261		3,378,413,739	
		18	1406	140653	264101	Contributions to Autonomous Institutions	2,610,000,000	143,000,000		2,467,000,000	Payment of Honanaria for budget preparation process for FY 2016/17 budget

ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PR OJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		Destination									
		0054	1449	144902	213001	Medical	29,960,000		100,000,000	129,960,000	Emergency medical treatment abroad
					221001	Advertising	-		283,000,000	283,000,000	Outstanding payment for Publication of releases
					221016	Printing	802,616,000		250,000,000	1,052,616,000	Arrears on printing of budget documents
		0945	1401	140158	264101	Contributions to Autonomous Institutions	232,302,344,000	584,648,209	1,000,000,000	233,302,344,000	UDB shortfalls.
		0988	1404	140454	263106	Other Current grants	-		775,505,990	775,505,990	Salary arrears for IICS project staff
		0054	1449	144902	211102	Contract Staff Salaries	150,440,000		316,500,515	466,940,515	Salary Arrears under NPART
					213004	Gratuity areras	-		17,586,000	17,586,000	Gratuity Arers for Contract Staff
		01	1449	144901	221002	Workshops and seminars	28,419,000		300,000,000	328,419,000	Retreat with MPS to discuss MPS and State of the Economy Report
		01	1449	144901	221001	Advertising	341,293,000		160,000,000	501,293,000	
		01	1449	144902	221011	Stationary	251,026,000		60,000,000	311,026,000	
		01	1449	144902	211103	Allowances	112,521,000		424,677,226	537,198,226	
		01	1449	144902	221002	Workshops and seminars	-		364,000,000	364,000,000	
		11	1402	140201	211103	Allowances	-		273,556,425	273,556,425	
		08	1401	140101	211103	Allowances	39,119,000		322,233,373	361,352,373	
		05	1403	140301	211103	Allowances	-		283,898,292	283,898,292	
		10	1403	140303	211103	Allowances	218,200,000		52,636,110	270,836,110	
011	Ministry of Local Government						3,904,996	370,000	370,000	3,904,996	
		Source									
		1307	1349	134924	221002	Workshops and Seminars	705,000	70,500		634,500	
		1307	1349	134921	221016	IFMS Recurrent costs	275,000	27,500		247,500	
		1307	1349	134921	225001	Consultancy services short term		35,600		320,400	
		1307	1349	134923	225001	Consultancy services short term	670,000	67,000		603,000	
		1307	1349	134924	225001	Consultancy services short term	400,000	29,800		370,200	
		1307	1349	134923	225002	Consultancy services - Long term	396,000	39,600		356,400	
		01	1349	134922	221003	Staff Training	190,000	19,000		171,000	
		01	1349	134922	221011	Printing, stationary, photocopying and binding	152,996	15,000		137,996	
		01	1349	134921	227001	Travel Inland	280,000	28,000		252,000	
		01	1349	134924	227001	Travel Inland	160,000	16,000		144,000	
		09	1323	132302	227001	Travel Inland	88,000	1,000		87,000	
		11	1324	132401	227001	Travel Inland	216,000	21,000		195,000	
		Destination									
		01	1349	134921	213001	Medical Expenses (To employees)	16,000		370,000	386,000	
012	Ministry of Lands, Housing and Urban Development						2,161,649,814	168,845,981	168,845,981	2,499,341,776	
		Source									
		0201	0207	020101	221003	Staff Training	30,000,000	3,000,000		33,000,000	
		0201	0207	020101	221007	Books, Periodicals and News	15,000,000	1,500,000		16,500,000	
		0201	0207	020101	221012	Small Office Equipment	5,200,000	520,000		5,720,000	
		0201	0207	020101	222002	Postage and Courier	3,000,000	300,000		3,300,000	
		0201	0207	020106	221002	Workshops and Seminars	570,100,000	57,010,000		627,110,000	
		0201	0207	020106	222003	Information and Communication	300,043,000	30,004,300		330,047,300	
		0201	0207	020106	221003	Staff Training	100,000,000	10,000,000		110,000,000	
		0201	0207	020106	225001	Consultancy Services	210,000,000	21,000,000		231,000,000	
		0201	0207	020106	221009	Welfare and Entertainment	94,116,814	9,411,681		103,528,495	
		0201	0207	020106	228001	Maintenance Civil	361,000,000	36,100,000		397,100,000	
		Destination									
		0201	0207	020106	228003	Maintenance of Machinery and Equipment	473,190,000		168,845,981	642,035,981	
013	Ministry of Education, Science, Technology and Sports						35,633,458	1,959,013	1,959,014	35,633,459	
		Source									
		1370	0707	070772	312101	Non- Residential Buildings	5,235,000	200,000		5,035,000	
		1340	0707	070672	312101	Non- Residential Buildings	4,787,938	200,000		4,587,938	
		Destination									
		12	0707	070752	263106	Other Current Grants (Current)	292,000		400,000	692,000	
		Source									
		12	0707	070701	211103	Allowances	45,789	4,579		41,210	
		12	0707	070704	211103	Allowances	214,999	21,500		193,499	
		12	0707	070701	221001	Advertsing and Public Relations	20,000	2,000		18,000	
		12	0707	070704	221002	Workshops and Seminars	154,182	15,418		138,764	
		12	0707	070701	221008	Computer Supplies	30,000	1,200		28,800	
		12	0707	070701	221012	Small Office Equipment	10,000	1,000		9,000	
		12	0707	070704	227002	Travel abroad	30,000	3,000		27,000	
		08	0749	074902	221011	Printing, Stationary, Photocopying	130,000	13,000		117,000	
		08	0749	074906	221011	Printing, Stationary, Photocopying	165,941	16,594		149,347	
		08	0749	074904	225001	Consultancy Services (Short run)	500,000	20,405		479,595	
		08	0749	074902	228004	Maintance - Vehicles	500,000	50,000		450,000	
		1369	0707	070701	211103	Allowances	44,000	2,303		41,697	
		1369	0707	070772	281503	Engineering Design Studies	450,000	45,000		405,000	
		1369	0707	070772	312101	Non- Residential Buildings	500,000	50,000		450,000	
		1370	0707	070701	211103	Allowances	100,000	10,000		90,000	
		1370	0707	070701	221001	Advertsing and Public Relations	40,000	4,000		36,000	

ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PR OJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		1370	0707	070701	225001	Consultancy Services (Short run)	200,000	20,000		180,000	
		1370	0707	070772	281504	Monitoring, Supervision and Appraisal	200,000	20,000		180,000	
		Destination									
		12	0707	070752	263106	Other Current Grants (Current)	292,000		300,000	592,000	
		Source									
		0942	0705	070580	312101	Non- Residential Buildings	11,376,671	656,720		10,719,951	
		1340	0706	070672	312101	Non- Residential Buildings	4,787,938	278,794		4,509,144	
		1370	0707	070772	312101	Non- Residential Buildings	5,235,000	323,500		4,911,500	
		Destination									
		12	0707	070752	263106	Other Current Grants (Current)	292,000		1,259,014	1,551,014	41 st IAAF World Cross Country
014	Ministry of Health						11,000,000	1,100,000	1,100,000	11,000,000	
		1141	0805	080502	221003	staff training	11,000,000	1,100,000		9,900,000	
		1141	0805	080502	211102	Contract staff salaries	-		509,590	509,590	
		1141	0805	080502	227001	Travel inland	-		258,395	258,395	
		1141	0805	080502	212101	Social Security Contributions	-		81,000	81,000	
		1141	0805	080502	221001	Advertising and public Relations	-		20,000	20,000	
		1141	0805	080502	211103	Allowances	-		30,000	30,000	
		1141	0805	080502	221011	Printing, Stationery, Photocopying and	-		38,015	38,015	
		1141	0805	080502	222001	Telecommunications	-		20,000	20,000	
		1141	0805	080502	221012	Small Office Equipment	-		15,000	15,000	
		1141	0805	080502	227004	Fuel, Lubricants and Oils	-		78,000	78,000	
		1141	0805	080502	228002	Maintenance-vehicles	-		30,000	30,000	
		1141	0805	080502	221009	Welfare and Entertainment	-		8,000	8,000	
		1141	0805	080502	221016	IFMS- Recurrent costs	-		3,000	3,000	
		1141	0805	080502	221008	Computer supplies and information tec	-		9,000	9,000	
016	Ministry of Works and Transport						136,380,133	18,478,457	18,478,457	136,380,133	
		Source									
		1096	0401	040176	312202	Machinery and equipment	3,725,000	372,500		3,352,500	
		0515	0405	040572	312101	Non-residential buildings	873,000	23,744		849,256	
		1062	0404	040473	312103	Roads and Bridges	2,000,000	200,000		1,800,000	
		1051	0402	040204	225002	Consultancy services- Long term	1,600,000	160,000		1,440,000	
		0306	0404	040481	312103	Roads and Bridges	2,060,000	206,000		1,854,000	
		0269	0404	040474	312103	Roads and Bridges	2,500,000	250,000		2,250,000	
		1171	0404	040473	312103	Roads and Bridges	2,030,000	203,000		1,827,000	
		0307	0404	040473	312103	Roads and Bridges	3,629,000	362,900		3,266,100	
		1045	0403	040373	312103	Roads and Bridges	3,763,600	376,360		3,387,240	
		0308	0405	040551	263106	Other current grants (current)	3,239,533	323,953		2,915,580	
		1097	0402	040271	311101	Land	110,000,000	16,000,000		94,000,000	
		Destination									
		0967	0403	040372	312101	Non-residential buildings	960,000		18,478,457	19,438,457	Virement effected to cater for the development of Namugongo Protestant and Catholic Shrines
017	Ministry of Energy and Mineral Development						401,228,318	47,295,604	47,295,604,326	401,228,318	
		Source									
		0940	0301	030152	263204	Support to Thermal Generation	72,287,000	41,000,000		31,287,000	
		1184	0303	030380	311101	Construction of the Oil refinery	31,999,683	1,264,515		30,735,168	
		1223	0304	030479	281503	Institutional Support to MEMD	19,875,728	1,007,500		18,868,228	
		1258	0304	030471	281503	Down Stream Petroleum Infrastructure	12,500,000	500,000		12,000,000	
		1258	0304	030479	312104	Down Stream Petroleum Infrastructure	12,500,000	1,000,000		11,500,000	
		1352	0303	030371	281503	Midstream Petroleum Infrastructure	2,975,000	500,000		2,475,000	
		1355	0303	030372	312101	Strengthening the Development and Production Phases	81,335,000	1,400,000		79,935,000	
		1355	0303	030351	263104	Strengthening the Development and Production Phases	81,335,000	623,589		80,711,411	
		Destination									
		1183	0302	030251	241002	Karuma Hydro Power Electricity Project	86,420,907		47,295,604,326	133,716,511	The virement was effected to cater for the shortfall on the insurance premium on the loan for Karuma
019	Ministry of Water and Environment						27,650,029,000	2,763,070,900	2,763,070,900	27,650,029,000	
		Source									
		1102	0906	90601	211103	Allowances	1,000,000	100,000		900,000	
		1102	0906	90602	211103	Allowances	18,709,000	1,870,900		16,838,100	
		1102	0906	90602	221001	Advertising and Public Relations	5,000,000	500,000		4,500,000	
		1102	0906	90602	221002	Workshops & Seminars	30,000,000	3,000,000		27,000,000	
		1102	0906	90602	222001	Telecommunications	5,000,000	500,000		4,500,000	
		1102	0906	90602	227001	Travel Inland	30,000,000	3,000,000		27,000,000	
		1102	0906	90602	227004	Fuel, oils and Lubricants	10,000,000	1,000,000		9,000,000	
		1102	0906	90603	211103	Allowances	30,000,000	3,000,000		27,000,000	
		1102	0906	90603	221003	Staff Training	24,000,000	2,400,000		21,600,000	
		1102	0906	90603	221009	Welfare & Entertainment	15,000,000	1,500,000		13,500,000	
		1102	0906	90603	221002	Workshops & Seminars	50,000,000	5,000,000		45,000,000	
		1102	0906	90603	227002	Travel Abroad	150,000,000	15,000,000		135,000,000	
		Destination									
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			90,909	90,909	Transfer within project 1102 - Climate Change Development to cater for Salaries & Social Security contributions. The reallocation was from various items to two items: Contract staff salaries and Social Security contributions which had approved budgets of Ushs 210,000,000 and Ush 21,000,000 respectively

ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PR OJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		1102	0906	90603	212201	Social Security Contributions			9,091	9,091	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			1,700,818	1,700,818	
		1102	0906	90603	212201	Social Security Contributions			170,082	170,082	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			454,545	454,545	
		1102	0906	90603	212201	Social Security Contributions			45,455	45,455	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			2,727,273	2,727,273	
		1102	0906	90603	212201	Social Security Contributions			272,727	272,727	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			454,545	454,545	
		1102	0906	90603	212201	Social Security Contributions			45,455	45,455	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			2,727,273	2,727,273	
		1102	0906	90603	212201	Social Security Contributions			272,727	272,727	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			909,091	909,091	
		1102	0906	90603	212201	Social Security Contributions			90,909	90,909	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			2,727,273	2,727,273	
		1102	0906	90603	211102	Social Security Contributions			272,727	272,727	
		1102	0906	90603	212201	Contract staff salaries (Incl. casuals, temporary)			2,181,818	2,181,818	
		1102	0906	90603	211102	Social Security Contributions			218,182	218,182	
		1102	0906	90603	212201	Contract staff salaries (Incl. casuals, temporary)			1,363,636	1,363,636	
		1102	0906	90603	211102	Social Security Contributions			136,364	136,364	
		1102	0906	90603	212201	Contract staff salaries (Incl. casuals, temporary)			4,545,455	4,545,455	
		1102	0906	90603	211102	Social Security Contributions			454,545	454,545	
		1102	0906	90603	212201	Contract staff salaries (Incl. casuals, temporary)			13,636,364	13,636,364	
		1102	0906	90603	211102	Social Security Contributions			1,363,636	1,363,636	
		Source									
		0169	0903	090381	281503	Engineering Design Studies & Planning	4,085,500,000	408,550,000		3,676,950,000	
		0169	0903	090381	281502	Feasibility Studies for capital works	653,320,000	63,400,000		589,920,000	
		0169	0903	090391	312104	Other Structures	21,342,500,000	2,134,250,000		19,208,250,000	
		0169	0903	090306	225002	Consultancy Services - Long Term	1,200,000,000	120,000,000		1,080,000,000	
		Destination									
		0169	0903	090377	3122202	Machinery & Equipment			408,550,000	408,550,000	
		0169	0903	090377	3122202	Machinery & Equipment			63,400,000	63,400,000	
		0169	0903	090377	3122202	Machinery & Equipment			2,134,250,000	2,134,250,000	
		0169	0903	090377	3122202	Machinery & Equipment			120,000,000	120,000,000	
104	Parliamentary Commission						1,295,153,000	60,000,000	60,000,000	1,295,153,000	
		Source									
		21		155105	228002	Maintenance-vehicles	1,273,853,000	60,000,000		1,213,853,000	
		Destination									
		21		155105	224005	Staff Uniforms	21,300,000		60,000,000	81,300,000	
107	Uganda AIDS Commission						126,809	9,484	9,485	126,810	
		Source									
		0359	0851	085172	312101	Non- residential buildings	81,809	8,180		73,629	
		0359	0851	085176	312202	Machiner and equipment	45,000	1,304		43,696	
		Destination									
		0359	0851	085175	312204	Taxes on machinery, vehicles	-		9,485	9,485	
112	Directorate of Ethics and Integrity						510,000	50,000	50,000	510,000	
		Source									
		01	1452	145205	223003	Rent (Produced Assets) to private entities	500,000	50,000		450,000	
		Destination									
		01	1452	145205	228003	Maintenance - machiner, equipment	10,000		50,000	60,000	
113	Uganda Naional Roads Authority						415,388,384,000	33,742,451,683	33,742,451,683	415,388,384,000	
		Source									
		0957	0451	045174	312103	Roads and Bridges	28,600,000,000	2,860,000,000		25,740,000,000	
		0265	0451	045174	312103	Roads and Bridges	1,000,000,000	100,000,000		900,000,000	
		1032	0451	045180	312103	Roads and Bridges	10,500,000,000	233,202,863		10,266,797,137	
		1035	0451	045180	312103	Roads and Bridges	43,500,000,000	4,350,000,000		39,150,000,000	
		1044	0451	045180	312103	Roads and Bridges	34,000,000,000	3,400,000,000		30,600,000,000	
		1320	0451	045174	312103	Roads and Bridges	10,871,944,000	1,087,194,443		9,784,749,557	
		1319	0451	045171	311101	Land	30,000,000,000	2,350,000,000		27,650,000,000	
		1312	0451	045171	311101	Land	5,000,000,000	500,000,000		4,500,000,000	
		1275	0451	045171	311101	Land	10,000,000,000	1,000,000,000		9,000,000,000	
		1158	0451	045180	312103	Roads and Bridges	38,000,000,000	1,980,621,900		36,019,378,100	
		1180	0451	045180	312103	Roads and Bridges	70,000,000,000	7,000,000,000		63,000,000,000	
		1275	0451	045180	312103	Roads and Bridges	88,000,000,000	8,800,000,000		79,200,000,000	
		Destination									
		0954	0451	045171	311101	Land	2,000,000,000		2,004,490,816	4,004,490,816	
		0955	0451	045180	312103	Roads and Bridges	8,000,000,000		7,177,816,343	15,177,816,343	
		0955	0451	045171	311101	Land	2,000,000,000		2,500,000,000	4,500,000,000	
		1034	0451	045171	311101	Land	5,000,000,000		3,328,484,661	8,328,484,661	

Funds were reallocated to cater for payment of M/S Mantrac within the project from various items to item Machinery & Equipment with an approved budget of Ushs 2,000,000,000

The funds were sought to procure uniforms for Parliamentary Staff.

The funds we meant for clearing taxes on vehicles

The funds were meant for maintenance of machinery,equipment and furniture

Virement effected to cater for outstanding obligations on land acquisition and contractor's payments on Fort-Portal Kamwenge road

ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PR OJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
118	Uganda Road Fund	1038	0451	045171	311101	Land	3,000,000,000		1,430,849,286	4,430,849,286	Transfer from Development to Recurrent Budget to cater for Salaries, NSSF, termination benefits and recruitment expenses
		1056	0451	045171	311101	Land	5,000,000,000		2,000,000,000	7,000,000,000	
		1180	0451	045171	311101	Land	20,000,000,000		15,219,378,100.00	35,219,378,100	
		Source									
		1033	0451	045180	312102	Residential buildings	18,000,000	8,000,000	-	10,000,000	
		1037	0451	045180	312103	Roads and Bridges	30,000,000	15,000,000	-	15,000,000	
		1056	0451	045180	312103	Roads and Bridges	281,800,000	7,000,000	-	274,800,000	
		1104	0451	045174	312103	Roads and Bridges	50,000,000	1,903,477	-	48,096,523	
		1105	0451	045177	312202	Machinery and equipment	37,000,000	4,000,000	-	33,000,000	
		1274	0451	045180	312103	Roads and Bridges	50,000,000	10,000,000	-	40,000,000	
		Destination					-	-	-	-	Funds reallocated to project 1310-Albertine region sustainable Development Project
		01	0451	045102	211102	Contract staff salaries (Incl. casuals, temporary)	7,584,000	-	15,000,000	22,584,000	
		02	0451	045102	211102	Contract staff salaries (Incl. casuals, temporary)	322,000	-	762,164	1,084,164	
		02	0451	045103	211102	Contract staff salaries (Incl. casuals, temporary)	2,150,000	-	2,826,300	4,976,300	
		02	0451	045105	211102	Contract staff salaries (Incl. casuals, temporary)	784,000	-	1,306,347	2,090,347	
		03	0451	045101	211102	Contract staff salaries (Incl. casuals, temporary)	-	-	14,000,000	14,000,000	
		01	0451	045102	212201	Social security contributions	2,200,000	-	4,173,700	6,373,700	
		01	0451	045102	213004	Gratuity expenses	2,500,000	-	7,237,836	9,737,836	
		01	0451	045102	225001	Consultancy services - Short term	2,600,000	-	597,130	3,197,130	
		Source					-	-	-	-	
		1279	0451	045180	281502	Feasibility studies for capital works	1,000,000	100,000	-	900,000	
		1280	0451	045180	281503	Engineering and design studies and plan	1,000,000	100,000	-	900,000	
		1281	0451	045171	311101	Land	8,000,000	1,000,000	-	7,000,000	
		1278	0451	045171	311101	Land	10,000,000	1,059,000	-	8,941,000	
		0293	0451	045172	312101	Non-residential buildings	10,000,000	1,000,000	-	9,000,000	
		0952	0451	045180	312103	Roads and Bridges	10,600,000	1,000,000	-	9,600,000	
		1041	0451	045180	312103	Roads and Bridges	29,500,000	4,000,000	-	25,500,000	
		1042	0451	045180	312103	Roads and Bridges	25,000,000	3,000,000	-	22,000,000	
		1104	0451	045174	312103	Roads and Bridges	50,000,000	3,090,000	-	46,910,000	
		1056	0451	045180	312103	Roads and Bridges	283,400,000	21,180,000	-	262,220,000	
		Destination					-	-	-	-	
		1310	0451	045180	312103	Roads and Bridges	3,000,000	-	35,529,000	38,529,000	
118	Uganda Road Fund						145,061,603	1,432,000	1,432,000	145,061,603	
120	National Citizenship and Immigration Control	Source									Virement effected to cater for expenditure shortfalls at the secretariat
		01	0452	045252	263201	LG Conditional grants	140,440,000	1,432,000		139,008,000	
		Destination					-			-	
		01	0452	045201	211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,994,619		230,000	2,224,619	
		01	0452	045201	211103	Allowances	282,375		25,000	307,375	
		01	0452	045201	213001	Medical expenses (To employees)	90,000		20,000	110,000	
		01	0452	045201	213002	Incapacity, death benefits and funeral expenses	20,000		3,000	23,000	
		01	0452	045201	221008	Computer supplies and Information Technology (IT)	44,000		50,000	94,000	
		01	0452	045201	223003	Rent – (Produced Assets) to private entities	1,000,000		545,000	1,545,000	
		01	0452	045201	225001	Consultancy Services- Short term	1,135,437		524,000	1,659,437	
		01	0452	045201	228002	Maintenance - Vehicles	55,172		35,000	90,172	
120	National Citizenship and Immigration Control						29,201,158	970,031	970,031	29,201,158	
130	Treasury Operations	Source									Funds were meant to partly clear the verified arrears under the National Security Information Systems Project (NSIS)
		1167	1211	121106	211102	Contract Staff Salaries	25,000,000	670,912	-	24,329,088	
		Destination									Funds were meant for completion of the Training of the newly recruited Immigration Staff
		1167	1211	121199	321605	Domestic Arrears (Budgeting)	-	-	670,912	670,912	
		Source									
		01	1211	121104	211103	Allowances	264,332	26,432	-	237,900	
		01	1211	121104	227002	Travel Abroad	510,000	51,000	-	459,000	
		01	1211	121104	227004	Fuel, Lubricants and Oils	389,560	38,956	-	350,604	
		01	1211	121104	221006	Commissions and Related Charges	986,000	71,244	-	914,756	
		03	1211	121101	211103	Allowances	602,150	60,215	-	541,935	
		04	1211	121102	211103	Allowances	512,716	51,272	-	461,444	
		Destination									
		01	1211	121104	221003	Staff Training	936,400	-	299,119	1,235,519	
130	Treasury Operations						1,137,281,018,363	75,177,316,386	75,177,316,386	1,137,281,018,363	
		Source									fund for urgent refund to DANIDA over NAADS ineligible expenditures
		01	1751	175154	321606	External Amortization	242,650,300,000	23,421,486		242,626,878,514	
		01	1751	175152	242001	Treasury Bills interest	392,136,013,000	25,000,000,000		367,136,013,000	Funds for payment of compensation in leu of Court cases with Mandamus orders
		01	1751	175153	241001	Loan Interest	170,013,795,000	17,001,379,517		153,012,415,483	
		01	1751	175153	241002	Commitment Charges	88,898,276,000	8,889,827,573		80,008,448,427	Raise funds to cover shortfall on domestic debt redemption
		01	1751	175154	321606	External Debt Payment	242,650,300,000	24,262,687,810		218,387,612,190	
		Destination									NAADS refund to DANIDA
		01	1451	145152	321606	External Debt repayment	-		23,421,486	23,421,486	
		01	1751	175155	321605	Arrears	-		25,000,000,000	25,000,000,000	Mandamus cases
			1751	175152	212002	Bond Interest	932,334,363		50,153,894,900	51,086,229,263	to cover shortfall on domestic debt redemption

ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PROJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
131	Office of the Auditor General						1,338,543,095	170,000,000	170,000,000	1,338,543,095	
		Source									To raise fund for Pension for Staff who retired before OAG became autonomous
		01	1453	145303	227001	Travel Inland	588,367,500	70,000,000		518,367,500	
		01	1453	145303	221008		750,175,595	100,000,000		650,175,595	
		Destination									Partial payment of Q1 pensions
		01	1453	145303	212102	Pensions	-		170,000,000	170,000,000	
132	Education Service Commission						530,180	208,409	208,409	530,180	
		Source									Additional funds for ESC to pay pensions
		01	0752	075203	213004	Gratuity Expenses	530,180	208,409		321,771	
		Destination									
		01	0752	075201	212102	Pensions for General	-		208,409	208,409	
141	Uganda Revenue Authority						18,959,207,000	1,364,471,021	1,364,464,021	18,959,200,000	
		Source									Reprioritizing expenditure on the balance from Bonus to cover shortfalls else where
		01	1454	145405	211103	Allowances	3,796,464,000	778,093,537		3,018,370,463	
		01	1454	145405	221008	Computers	3,000,000,000	240,000,000		2,760,000,000	
		01	1454	145405	221006	Commissions annd related charges	436,172,000	25,377,484		410,794,516	
		01	1454	145405	221003	Training	3,000,000,000	300,000,000		2,700,000,000	
		0653	1454	145478	312203	Furniture and fixtures	50,000,000	21,000,000		29,000,000	
		Destination									
		01	1454	145401	227001	Travel inland	717,479,000		100,000,000	817,479,000	
		01	1454	145402	227001	Travel Inland	447,408,000		189,317,755	636,725,755	
		01	1454	145401	211103	Allowances	5,796,204,000		945,389,257	6,741,593,257	
		01	1454	145406	221001	Advertisement	111,195,000		54,880,525	166,075,525	
		01	1454	145405	227001	Travel Inland	815,862,000		57,377,484	873,239,484	
		01	1454	145406	227002	Travel Abroad	788,423,000		17,499,000	805,922,000	
146	Public Service Commission						694,556	46,036	46,036	694,556	
		Source									The virement was effected to facilitate Mr. Bitarabebo Johnson to receive treatment Abroad
		0388	1352	135275	312201	Transport Equipment	460,360	46,036		414,324	
		Destination									
		01	1352	135204	227002	Travel Abroad	234,196		46,036	280,232	
150	National Environment Management Authority						1,703,089	56,200	56,200	1,703,089	
		Source									The virement was effected to meet the shortfall on gratuity expenses
		01	0951	095102	227001	Travel inland	182,000	6,900		175,100	
		01	0951	095104	221009	Welfare and entertainment	153,440	15,300		138,140	
		01	0951	095104	221011	Printing, Stationery, Photocopying and binding	120,000	12,000		108,000	
		01	0951	095105	227002	Travel abroad	220,000	22,000		198,000	
		Destination									
		01	0951	095104	213004	Gratuity expenses	1,027,649		56,200	1,083,849	
152	NAADS						169,961,444	13,388,705	13,388,705	169,716,444	
		Source									The reallocation was to cater for the facilitation for operation wealth creation
		0903	0154	015414	224006	Agricultural supplies	74,588,607	4,463,416		70,125,192	
		0903	0154	015415	224006	Agricultural supplies	1,359,765	101,982		1,257,783	
		0903	0154	015416	224006	Agricultural supplies	72,103,072	6,910,307		65,192,765	
		0903	0154	015418	224006	Agricultural supplies	20,930,000	1,913,000		19,017,000	
		Destination									
		0903	0154	015415	227001	Travel Inland	980,000		11,638,707	12,373,707	
		0903	0154	015415	228002	Maintenance Vehicles	-		1,375,000	1,375,000	
		0903	0154	015415	228003	Maintenance – Machinery, Equipment & Furniture	-		374,999	374,999	
153	Public Procurement and Disposal of Public Assets Authority						1,192,225	64,750	64,750	1,192,225	
		Source									The funds were meant to cater for Board of Directors activities
		01	1456	145603	221006	Commissions and related charges	50,000	5,000		45,000	
		01	1456	145604	221011	printing and stationary	95,000	5,000		90,000	
		01	1456	145604	213001	Medical Expenses	126,000	10,000		116,000	
		01	1456	145601	227001	Travel Inland	321,380	14,000		307,380	
		01	1456	145604	213002	Death and Incapacity	5,000	500		4,500	
		01	1456	145604	221012	small office equipment	5,000	500		4,500	
		01	1456	145604	222003	information and communication	147,924	5,004		142,920	
		01	1456	145605	221017	Subscription	43,345	3,000		40,345	
		01	1456	145604	226002	Licenses	24,000	750		23,250	
		01	1456	145605	227001	Travel Inland	15,730	1,500		14,230	
		01	1456	145604	228002	Maintanance - Vehicles	127,468	8,000		119,468	
		01	1456	145605	221001	Advertising and PR	109,100	5,000		104,100	
		01	1456	145604	221016	IFMS Recurrent costs	6,000	600		5,400	
		01	1456	145604	224005	Staff Uniforms	3,962	396		3,566	
		01	1456	145604	226001	Insurance	85,196	5,500		79,696	
		Destination									
		01	1456	145603	211103	Allowances	27,120		64,750	91,870	

ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PR OJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
162	Butabika	Hospital					1,710,000	27,566	27,566	1,710,000	
		Source									
		0911	0855	085580	312101	Non residential Buildings	1,500,000	27,566	-	1,472,434	The depreciation of the shilling against the US Dollar led to the increase in the contract price for the vehicle
		Destination									
		0911	0855	085575	312201	Transport Equipment	210,000	-	27,566	237,566	
165	Gulu	Regional Referral Hospital					170,000	7,000	7,000	170,000	
		Source									
		1004	0856	085675	312204	Taxes on machinery,furniture and Vehicles	70,000	7,000		63,000	To cater for part of the outstanding bill on rehabilitation of drug store
		Destination									
		1004	0856	085680	312101	Non residential Buildings	100,000		7,000	107,000	
168	Kabale	Regional Referral Hospital					310,951	30,095	30,095	310,951	
		Source									
		01	0856	085601	221009	Welfare and Entertainmnet	38,000	3,800	-	34,200	
		01	0856	085601	221010	Special meals and drinks	30,000	3,000	-	27,000	
		01	0856	085602	221010	Special meals and drinks	16,000	1,600	-	14,400	
		01	0856	085605	221010	Special meals and drinks	21,000	2,100	-	18,900	
		01	0856	085601	223005	Electricity	15,000	1,500	-	13,500	
		01	0856	085602	223005	Electricity	11,252	1,125	-	10,127	
		01	0856	085604	223005	Electricity	20,000	2,000	-	18,000	
		01	0856	085605	223005	Electricity	20,000	2,000	-	18,000	
		01	0856	085606	223005	Electricity	8,064	806	-	7,258	
		01	0856	085607	223005	Electricity	10,000	1,000	-	9,000	
		01	0856	085601	223006	Water	9,600	960	-	8,640	
		01	0856	085602	223006	Water	5,552	555	-	4,997	
		01	0856	085604	223006	Water	10,752	1,075	-	9,677	
		01	0856	085605	223006	Water	10,752	1,075	-	9,677	
		01	0856	085606	223006	Water	5,064	506	-	4,558	
		01	0856	085601	224005	Uniforms, beddings and Protective Gear	15,000	1,500	-	13,500	
		01	0856	085601	225001	Consultancy Services-Short term	30,000	3,000	-	27,000	
		01	0856	085602	225001	Consultancy Services-Short term	9,360	936	-	8,424	
		01	0856	085605	225001	Consultancy Services-Short term	9,360	936	-	8,424	
		01	0856	085606	225001	Consultancy Services-Short term	6,195	620	-	5,576	
		Destination									
		01	0856	085601	227004	Fuel,Lubricants and Oil	10,000	-	30,095	40,095	
175	Moroto	Regional Referral hospital					664,000	50,400	50,400	664,000	
		Source									
		1004	0856	085681	312102	Residential Buildings	504,000	50,400	-	453,600	The Hospital budget of shs.160M to purchase a vehicle was inadequate. A virement was recommended to ease transportaion challenges
		Destination									
		1004	0856	085675	312201	Transport equipment	160,000	-	50,400	210,400	
215	Uganda Embassy in Tokyo, Japan						321,777	10,163	10,163	321,777	
		Source									
		01	1652	165201	213001	Medical	97,376	4,869		92,507	
		01	1652	165204	213001	Medical	75,881	3,794		72,087	
		01	1652	165201	228002	Maintenance-Vehicles	30,000	1,500		28,500	
		Destination									
		01	1652	165201	223005	Electricity	46,520		4,869	51,389	
		01	1652	165201	227002	Travel Inland	36,000		3,794	39,794	
		01	1652	165201	222001	Telecommunications	36,000		1,500	37,500	

Annex A2.1: Annual Central Government Releases and Expenditures for FY 2015/16 by Class of Output (excluding Arrears and Taxes)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	30.27	89.32	234.33	353.92	30.27	86.35	231.76	348.38	29.70	83.25	229.21	342.16	98.1%	93.2%	97.8%	98.4%	96.7%	98.2%
Investment (Capital Purchases)	0.00	0.00	30.62	30.62	0.00	0.00	26.55	26.55	0.00	0.00	26.40	26.40	N/A	N/A	86.2%	86.7%	20.6%	99.4%
Grants and Subsidies (Outputs Funded)	0.00	3.42	1.25	4.67	0.00	2.44	1.38	3.82	0.00	2.34	1.38	3.72	N/A	68.5%	110.0%	81.7%	42.9%	97.4%
Consumption Expenditure(Outputs Provided)	30.27	85.90	202.46	318.63	30.27	83.91	203.83	318.02	29.70	80.91	201.44	312.05	98.1%	94.2%	99.5%	99.8%	40.4%	98.1%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Lands, Housing and Urban Development	3.69	14.24	53.25	71.17	4.60	16.11	44.56	65.27	4.48	16.05	42.69	63.23	121.6%	112.7%	80.2%	91.7%	88.8%	96.9%
Investment (Capital Purchases)	0.00	0.00	13.67	13.67	0.00	0.00	16.53	16.53	0.00	0.00	16.53	16.53	N/A	N/A	120.9%	120.9%	114.6%	100.0%
Consumption Expenditure(Outputs Provided)	3.69	14.24	39.57	57.50	4.60	16.11	28.04	48.74	4.48	16.05	26.16	46.70	121.6%	112.7%	66.1%	84.8%	32.1%	95.8%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Energy and Mineral Development	4.06	5.35	354.85	364.26	4.77	5.32	407.57	417.65	4.77	4.76	405.77	415.29	117.3%	89.0%	114.3%	114.7%	114.0%	99.4%
Investment (Capital Purchases)	0.00	0.00	146.31	146.31	0.00	0.00	175.23	175.23	0.00	0.00	173.95	173.95	N/A	N/A	118.9%	119.8%	38.4%	99.3%
Grants and Subsidies (Outputs Funded)	0.00	0.10	173.17	173.27	0.00	0.04	200.77	200.82	0.00	0.01	201.43	201.44	N/A	7.0%	116.3%	115.9%	90.9%	100.3%
Consumption Expenditure(Outputs Provided)	4.06	5.25	35.38	44.69	4.77	5.27	31.57	41.61	4.77	4.75	30.38	39.90	117.3%	90.6%	85.9%	93.1%	38.2%	95.9%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Works and Transport	29.29	466.48	1,532.78	2,028.56	39.88	408.56	1,379.55	1,827.99	39.23	406.96	1,359.35	1,805.53	133.9%	87.2%	88.7%	90.1%	89.0%	98.8%
Investment (Capital Purchases)	0.00	0.00	1,499.62	1,499.62	0.00	0.00	1,348.61	1,348.61	0.00	0.00	1,328.40	1,328.40	N/A	N/A	88.6%	89.9%	37.3%	98.5%
Grants and Subsidies (Outputs Funded)	0.00	419.97	3.24	423.21	0.00	356.74	2.63	359.36	0.00	356.26	2.63	358.89	N/A	84.8%	81.1%	84.9%	51.6%	99.9%
Consumption Expenditure(Outputs Provided)	29.29	46.52	29.92	105.73	39.88	51.82	28.31	120.01	39.23	50.70	28.32	118.25	133.9%	109.0%	94.6%	113.5%	37.8%	98.5%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Information and Communications Technology	6.91	10.23	2.59	19.73	6.87	9.42	1.10	17.39	6.55	9.43	1.02	17.01	94.9%	92.2%	39.5%	88.2%	86.2%	97.8%
Investment (Capital Purchases)	0.00	0.00	0.23	0.23	0.00	0.00	0.08	0.08	0.00	0.00	0.08	0.08	N/A	N/A	35.3%	35.3%	17.6%	100.0%
Consumption Expenditure(Outputs Provided)	6.91	10.23	2.36	19.50	6.87	9.42	1.02	17.31	6.55	9.43	0.94	16.93	94.9%	92.2%	39.9%	88.8%	33.4%	97.8%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Tourism, Trade and Industry	14.83	32.65	32.78	80.27	13.95	35.12	31.18	80.25	13.73	26.93	31.03	71.68	92.5%	82.5%	94.6%	100.0%	89.3%	89.3%
Investment (Capital Purchases)	0.00	0.00	20.89	20.89	0.00	0.00	20.04	20.04	0.00	0.00	19.89	19.89	N/A	N/A	95.2%	95.9%	33.3%	99.3%
Grants and Subsidies (Outputs Funded)	0.00	7.45	5.54	12.99	0.00	7.11	5.54	12.65	0.00	7.11	5.54	12.65	N/A	95.4%	100.0%	97.4%	65.3%	100.0%
Consumption Expenditure(Outputs Provided)	14.83	25.20	6.35	46.38	13.95	28.00	5.60	47.56	13.73	19.82	5.59	39.13	92.5%	78.6%	88.1%	102.5%	38.4%	82.3%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Education	194.45	220.34	101.63	516.42	196.65	234.09	95.11	525.86	195.31	231.25	94.76	521.32	100.4%	105.0%	93.2%	101.8%	100.9%	99.1%
Investment (Capital Purchases)	0.00	0.00	73.07	73.07	0.00	0.16	65.44	65.60	0.00	0.16	65.13	65.28	N/A	N/A	89.1%	89.8%	23.9%	99.5%
Grants and Subsidies (Outputs Funded)	0.00	97.98	0.00	97.98	0.00	99.04	0.00	99.04	0.00	99.03	0.00	99.03	N/A	101.1%	N?A	101.1%	47.1%	100.0%
Consumption Expenditure(Outputs Provided)	194.45	122.36	28.56	345.37	196.65	134.90	29.66	361.21	195.31	132.07	29.63	357.01	100.4%	107.9%	103.8%	104.6%	52.1%	98.8%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Health	86.40	353.16	59.93	499.49	82.02	361.08	61.29	504.38	78.28	350.39	47.91	476.58	90.6%	99.2%	79.9%	101.0%	95.4%	94.5%
Investment (Capital Purchases)	0.00	0.00	44.57	44.57	0.00	0.16	41.94	42.09	0.00	0.56	39.01	39.57	N/A	N/A	87.5%	94.4%	30.1%	94.0%
Grants and Subsidies (Outputs Funded)	0.00	16.88	0.00	16.88	0.00	16.88	0.00	16.88	0.00	16.18	0.00	16.18	N/A	95.9%	N?A	100.0%	36.7%	95.9%
Consumption Expenditure(Outputs Provided)	86.40	336.28	15.36	438.04	82.02	344.04	19.35	445.41	78.28	333.65	8.90	420.83	90.6%	99.2%	57.9%	101.7%	44.5%	94.5%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	100.0%
Water and Environment	14.53	27.03	168.63	210.20	13.84	29.12	149.65	192.61	13.57	28.87	149.19	191.63	93.4%	106.8%	88.5%	91.6%	91.2%	99.5%
Investment (Capital Purchases)	0.00	0.00	134.90	134.90	0.00	0.00	121.79	121.79	0.00	0.00	121.41	121.41	N/A	N/A	90.0%	90.3%	27.3%	99.7%
Grants and Subsidies (Outputs Funded)	0.00	16.31	7.03	23.34	0.00	11.77	5.87	17.64	0.00	11.69	5.87	17.56	N/A	71.7%	83.4%	75.6%	33.2%	99.5%
Consumption Expenditure(Outputs Provided)	14.53	10.72	26.70	51.95	13.84	17.34	21.99	53.18	13.57	17.18	21.91	52.66	93.4%	160.2%	82.1%	102.4%	47.0%	99.0%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Expenditure by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Social Development	4.89	28.53	50.67	84.09	4.84	26.00	36.92	67.77	4.66	25.84	37.19	67.69	95.2%	90.6%	73.4%	80.6%	80.5%	99.9%
Investment (Capital Purchases)	0.00	0.00	5.89	5.89	0.00	0.00	4.05	4.05	0.00	0.00	4.04	4.04	N/A	N/A	68.5%	68.8%	24.3%	99.6%
Grants and Subsidies (Outputs Funded)	0.00	13.14	36.39	49.53	0.00	10.13	25.44	35.58	0.00	10.15	25.45	35.60	N/A	77.2%	69.9%	71.8%	27.9%	100.1%
Consumption Expenditure(Outputs Provided)	4.89	15.39	8.38	28.66	4.84	15.87	7.42	28.13	4.66	15.69	7.70	28.05	95.2%	102.0%	91.9%	98.2%	36.9%	99.7%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Security	427.57	506.22	140.04	1,073.83	451.73	755.24	140.04	1,347.01	451.72	754.07	140.04	1,345.83	105.6%	149.0%	100.0%	125.4%	125.3%	99.9%
Investment (Capital Purchases)	0.00	0.00	26.14	26.14	0.00	0.00	26.14	26.14	0.00	0.00	26.14	26.14	N/A	N/A	100.0%	100.0%	51.1%	100.0%
Consumption Expenditure(Outputs Provided)	427.57	506.22	113.90	1,047.69	451.73	755.24	113.90	1,320.87	451.72	754.07	113.90	1,319.69	105.6%	149.0%	100.0%	126.1%	66.7%	99.9%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Justice, Law and Order	305.16	441.41	282.38	1,028.95	325.03	492.85	351.36	1,169.24	318.37	479.10	328.66	1,126.13	104.3%	108.5%	116.4%	113.6%	109.4%	96.3%
Investment (Capital Purchases)	0.00	0.00	219.90	219.90	0.00	0.00	290.87	290.87	0.00	0.00	271.58	271.58	N/A	N/A	123.5%	132.3%	38.2%	93.4%
Grants and Subsidies (Outputs Funded)	0.00	6.96	20.22	27.18	0.00	6.45	20.09	26.54	0.00	6.37	20.25	26.62	N/A	91.5%	100.1%	97.6%	31.5%	100.3%
Consumption Expenditure(Outputs Provided)	305.16	434.45	42.26	781.87	325.03	486.41	40.39	851.82	318.37	472.73	36.83	827.94	104.3%	108.8%	87.2%	108.9%	50.7%	97.2%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	100.0%
Public Sector Management	46.50	144.81	99.39	290.70	45.76	153.14	90.38	289.28	43.83	148.03	90.27	282.13	94.3%	102.2%	90.8%	99.5%	97.0%	97.5%
Investment (Capital Purchases)	0.00	0.00	41.49	41.49	0.00	0.00	34.54	34.54	0.00	0.00	34.49	34.49	N/A	N/A	83.1%	83.3%	18.0%	99.9%
Grants and Subsidies (Outputs Funded)	0.00	19.93	2.48	22.41	0.00	28.39	2.48	30.87	0.00	28.39	2.48	30.87	N/A	142.5%	100.0%	137.8%	90.5%	100.0%
Consumption Expenditure(Outputs Provided)	46.50	124.89	55.42	226.81	45.76	124.75	53.36	223.87	43.83	119.63	53.30	216.76	94.3%	95.8%	96.2%	98.7%	47.3%	96.8%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Accountability	161.62	274.90	455.34	891.86	161.36	270.64	405.62	837.62	161.22	268.19	396.09	825.50	99.7%	97.6%	87.0%	93.9%	92.6%	98.6%
Investment (Capital Purchases)	0.00	0.00	97.05	97.05	0.00	0.00	89.76	89.76	0.00	0.00	87.73	87.73	N/A	N/A	90.4%	92.5%	35.6%	97.7%
Grants and Subsidies (Outputs Funded)	0.00	63.68	303.45	367.13	0.00	59.65	261.64	321.28	0.00	59.49	261.62	321.11	N/A	93.4%	86.2%	87.5%	67.7%	99.9%
Consumption Expenditure(Outputs Provided)	161.62	211.22	54.85	427.69	161.36	210.99	54.22	426.58	161.22	208.70	46.74	416.66	99.7%	98.8%	85.2%	99.7%	46.9%	97.7%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Legislature	74.04	282.37	14.89	371.30	75.25	339.27	14.89	429.41	75.13	332.22	9.36	416.72	101.5%	117.7%	62.9%	115.6%	112.2%	97.0%
Investment (Capital Purchases)	0.00	0.00	14.89	14.89	0.00	0.00	14.89	14.89	0.00	0.00	9.36	9.36	N/A	N/A	62.9%	100.0%	9.3%	62.9%
Grants and Subsidies (Outputs Funded)	0.00	11.58	0.00	11.58	0.00	11.61	0.00	11.61	0.00	11.47	0.00	11.47	N/A	99.0%	N?A	100.2%	80.6%	98.8%
Consumption Expenditure(Outputs Provided)	74.04	270.79	0.00	344.83	75.25	327.66	0.00	402.91	75.13	320.75	0.00	395.88	101.5%	118.4%	N?A	116.8%	58.8%	98.3%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Public Administration	50.23	622.11	81.30	753.65	55.05	712.22	131.09	898.35	54.45	709.43	130.78	894.65	108.4%	114.0%	160.9%	119.2%	118.7%	99.6%
Investment (Capital Purchases)	0.00	0.00	81.30	81.30	0.00	0.00	131.09	131.09	0.00	0.00	130.78	130.78	N/A	N/A	160.9%	161.2%	70.1%	99.8%
Grants and Subsidies (Outputs Funded)	0.00	45.61	0.00	45.61	0.00	29.68	0.00	29.68	0.00	44.64	0.00	44.64	N/A	97.9%	N?A	65.1%	61.1%	150.4%
Consumption Expenditure(Outputs Provided)	50.23	576.51	0.00	626.74	55.05	682.54	0.00	737.59	54.45	664.79	0.00	719.23	108.4%	115.3%	N?A	117.7%	62.4%	97.5%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Grand Total	1,454.45	3,519.16	3,664.79	8,638.41	1,511.88	3,934.53	3,572.06	9,018.46	1,495.00	3,874.76	3,493.31	8,863.07	102.8%	110.1%	95.3%	104.4%	102.6%	98.3%

Annex A2.2: Annual Central Government Expenditure by Item for FY 2015/16

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	6,058.75	5,496.09	5,394.34	90.7%	89.0%	98.1%
211101 General Staff Salaries	1,074.72	1,224.04	1,208.29	113.9%	112.4%	98.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	295.42	181.67	178.53	61.5%	60.4%	98.3%
211103 Allowances	566.55	484.02	482.62	85.4%	85.2%	99.7%
211104 Statutory salaries	148.63	148.14	147.81	99.7%	99.5%	99.8%
211105 Missions staff salaries	16.42	20.82	20.82	126.8%	126.8%	100.0%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	8.10	8.07	100.0%	99.6%	99.6%
211107 Ex-Gratia for other Retired and Serving Public Serv	0.00	0.00	0.00	N/A	N/A	N/A
212101 Social Security Contributions	68.02	69.26	65.36	101.8%	96.1%	94.4%
212102 Pension for General Civil Service	70.21	114.23	96.88	162.7%	138.0%	84.8%
212103 Pension for Teachers	10.32	7.48	7.37	72.5%	71.4%	98.5%
212104 Pension for Military Service	34.77	42.88	41.42	123.3%	119.1%	96.6%
212105 Pension and Gratuity for Local Governments	3.89	3.89	2.99	100.0%	76.8%	76.8%
212106 Validation of old Pensioners	0.00	0.00	0.00	N/A	N/A	N/A
212201 Social Security Contributions	8.33	12.25	12.04	147.0%	144.5%	98.3%
213001 Medical expenses (To employees)	23.47	24.51	23.52	104.4%	100.2%	96.0%
213002 Incapacity, death benefits and funeral expenses	11.76	3.25	3.11	27.6%	26.5%	95.8%
213003 Retrenchment costs	1.30	0.73	0.72	56.3%	54.9%	97.6%
213004 Gratuity Expenses	97.23	115.14	111.55	118.4%	114.7%	96.9%
221001 Advertising and Public Relations	32.67	31.97	27.50	97.9%	84.2%	86.0%
221002 Workshops and Seminars	53.78	42.76	40.44	79.5%	75.2%	94.6%
221003 Staff Training	153.25	74.76	74.12	48.8%	48.4%	99.1%
221004 Recruitment Expenses	6.28	4.65	4.37	74.1%	69.6%	93.9%
221005 Hire of Venue (chairs, projector, etc)	5.07	4.19	3.89	82.6%	76.7%	92.9%
221006 Commissions and related charges	36.93	35.98	35.88	97.4%	97.2%	99.7%
221007 Books, Periodicals & Newspapers	56.92	24.98	24.74	43.9%	43.5%	99.1%
221008 Computer supplies and Information Technology (IT	31.11	27.93	27.18	89.8%	87.4%	97.3%
221009 Welfare and Entertainment	75.96	99.28	99.03	130.7%	130.4%	99.7%
221010 Special Meals and Drinks	194.69	107.15	106.57	55.0%	54.7%	99.5%
221011 Printing, Stationery, Photocopying and Binding	137.54	133.76	129.39	97.3%	94.1%	96.7%
221012 Small Office Equipment	5.00	4.25	4.03	85.0%	80.6%	94.9%
221013 Bad Debts	0.00	0.00	0.00	N/A	N/A	N/A
221014 Bank Charges and other Bank related costs	0.36	0.24	0.24	68.6%	67.7%	98.7%
221015 Financial and related costs (e.g. shortages, pilferage	0.03	0.01	0.01	41.2%	40.7%	98.8%
221016 IFMS Recurrent costs	18.05	17.12	17.05	94.8%	94.4%	99.6%
221017 Subscriptions	16.39	14.29	14.50	87.2%	88.5%	101.5%
221018 Exchange losses/ gains	3.40	3.52	3.52	103.6%	103.6%	100.0%
221020 IPPS Recurrent Costs	4.57	2.86	2.69	62.4%	58.8%	94.2%
222001 Telecommunications	18.85	17.96	17.66	95.3%	93.7%	98.3%
222002 Postage and Courier	1.28	1.23	1.21	96.4%	94.4%	98.0%
222003 Information and communications technology (ICT)	22.76	18.96	18.95	83.3%	83.3%	99.9%
223001 Property Expenses	4.92	4.68	4.57	95.2%	93.0%	97.7%
223002 Rates	2.28	1.90	1.85	83.7%	81.4%	97.2%
223003 Rent – (Produced Assets) to private entities	76.58	85.50	85.18	111.6%	111.2%	99.6%
223004 Guard and Security services	11.14	10.32	10.20	92.6%	91.5%	98.8%
223005 Electricity	46.40	45.46	45.21	98.0%	97.4%	99.5%
223006 Water	20.80	20.69	20.57	99.5%	98.9%	99.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.49	3.55	3.53	101.7%	101.2%	99.5%
223901 Rent – (Produced Assets) to other govt. units	5.46	5.37	5.38	98.5%	98.6%	100.1%
224001 Medical and Agricultural supplies	467.15	286.32	276.08	61.3%	59.1%	96.4%
224002 General Supply of Goods and Services	0.00	250.00	250.00	N/A	N/A	100.0%
224003 Classified Expenditure	733.30	492.20	491.77	67.1%	67.1%	99.9%
224004 Cleaning and Sanitation	13.04	12.12	12.03	92.9%	92.2%	99.3%
224005 Uniforms, Beddings and Protective Gear	36.81	22.30	22.51	60.6%	61.1%	100.9%
224006 Agricultural Supplies	246.97	227.63	224.53	92.2%	90.9%	98.6%

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6,058.75	5,496.09	5,394.34	90.7%	89.0%	98.1%
225001 Consultancy Services- Short term	170.44	101.74	96.04	59.7%	56.3%	94.4%
225002 Consultancy Services- Long-term	161.60	16.15	16.04	10.0%	9.9%	99.3%
225003 Taxes on (Professional) Services	38.97	26.51	25.17	68.0%	64.6%	95.0%
226001 Insurances	7.01	9.40	9.32	134.1%	132.9%	99.1%
226002 Licenses	1.83	1.76	1.73	96.3%	94.9%	98.5%
227001 Travel inland	195.79	205.27	200.91	104.8%	102.6%	97.9%
227002 Travel abroad	72.51	74.69	74.36	103.0%	102.5%	99.6%
227003 Carriage, Haulage, Freight and transport hire	7.31	5.66	5.55	77.4%	75.9%	98.1%
227004 Fuel, Lubricants and Oils	132.12	168.43	166.17	127.5%	125.8%	98.7%
228001 Maintenance - Civil	13.79	10.89	10.83	79.0%	78.6%	99.5%
228002 Maintenance - Vehicles	70.43	71.51	70.11	101.5%	99.5%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	22.72	19.35	17.90	85.2%	78.8%	92.5%
228004 Maintenance – Other	15.31	14.23	13.23	92.9%	86.4%	93.0%
229201 Sale of goods purchased for resale	2.96	2.96	2.96	100.0%	99.9%	99.9%
273101 Medical expenses (To general Public)	1.38	1.38	1.32	100.0%	95.6%	95.6%
273102 Incapacity, death benefits and funeral expenses	0.66	0.52	0.56	78.7%	84.7%	107.6%
273103 Retrenchment costs	0.06	0.01	0.01	24.6%	18.1%	73.7%
281401 Rental – non produced assets	0.31	0.00	0.00	1.3%	1.3%	100.0%
282101 Donations	91.18	100.46	100.58	110.2%	110.3%	100.1%
282102 Fines and Penalties/ Court wards	1.30	0.98	0.98	75.5%	75.4%	100.0%
282103 Scholarships and related costs	30.94	24.70	24.69	79.8%	79.8%	100.0%
282104 Compensation to 3rd Parties	37.76	43.16	38.42	114.3%	101.7%	89.0%
282151 Fines and Penalties – to other govt units	0.00	0.00	0.00	N/A	N/A	N/A
Output Class: Interest	1,619.77	1,187.87	1,186.86	73.3%	73.3%	99.9%
241002 Commitment Charges	48.84	96.14	96.88	196.8%	198.4%	100.8%
242003 Other	0.00	0.00	0.00	N/A	N/A	N/A
252001 Subsidies to private enterprises	0.16	0.15	0.15	97.0%	96.5%	99.5%
261201 Contributions to Foreign governments (Capital)	0.00	0.00	0.00	N/A	N/A	N/A
262101 Contributions to International Organisations (Curre	46.18	53.77	53.55	116.5%	116.0%	99.6%
262201 Contributions to International Organisations (Capit	0.53	0.23	0.20	42.7%	38.5%	90.2%
263101 LG Conditional grants	1.62	1.34	1.34	82.8%	82.8%	100.0%
263104 Transfers to other govt. Units (Current)	134.79	74.87	74.16	55.5%	55.0%	99.1%
263106 Other Current grants (Current)	188.03	140.76	140.74	74.9%	74.8%	100.0%
263201 LG Conditional grants	140.44	107.76	107.28	76.7%	76.4%	99.6%
263204 Transfers to other govt. Units (Capital)	673.54	373.47	373.51	55.4%	55.5%	100.0%
263206 Other Capital grants (Capital)	4.26	3.51	3.51	82.4%	82.4%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvent	4.37	4.37	4.36	100.0%	99.8%	99.8%
263325 Contingency transfers	7.14	0.00	0.00	0.0%	0.0%	N/A
263334 Conditional transfers for community development	1.38	0.77	0.77	55.7%	55.8%	100.3%
263340 Other grants	3.64	3.46	3.47	95.3%	95.3%	100.0%
264101 Contributions to Autonomous Institutions	310.35	275.76	275.64	88.9%	88.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	19.51	20.61	20.42	105.6%	104.6%	99.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.84	0.84	100.0%	100.0%	100.0%
264201 Contributions to Autonomous Institutions	11.64	8.76	8.76	75.3%	75.3%	100.0%
291001 Transfers to Government Institutions	19.89	19.89	19.89	100.0%	100.0%	100.0%
321434 Conditional transfers to community development	0.00	0.00	0.00	N/A	N/A	N/A
321440 Other grants	2.00	1.37	1.37	68.7%	68.7%	100.0%
321448 Conditional Transfers for Production and marketing	0.63	0.00	0.00	0.0%	0.0%	N/A
321606 External Debt repayment (Budgeting)	0.00	0.02	0.02	N/A	N/A	100.0%
Output Class: Capital Purchases	6,615.25	2,458.30	2,402.29	37.2%	36.3%	97.7%
231001 Non Residential buildings (Depreciation)	0.00	8.96	4.49	N/A	N/A	50.1%
231002 Residential buildings (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
231003 Roads and bridges (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
231004 Transport equipment	0.00	1.40	1.12	N/A	N/A	80.3%
231005 Machinery and equipment	0.00	3.88	3.42	N/A	N/A	88.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	6,615.25	2,458.30	2,402.29	37.2%	36.3%	97.7%
231006 Furniture and fittings (Depreciation)	0.00	0.64	0.33	N/A	N/A	51.8%
231007 Other Fixed Assets (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	3.03	1.53	1.39	50.5%	46.0%	91.1%
281502 Feasibility Studies for Capital Works	2.36	0.98	0.98	41.4%	41.4%	100.0%
281503 Engineering and Design Studies & Plans for capital	108.89	21.44	21.43	19.7%	19.7%	99.9%
281504 Monitoring, Supervision & Appraisal of capital wor	91.08	60.80	60.32	66.8%	66.2%	99.2%
311101 Land	411.37	432.26	432.29	105.1%	105.1%	100.0%
312101 Non-Residential Buildings	533.07	181.82	177.81	34.1%	33.4%	97.8%
312102 Residential Buildings	112.87	48.28	47.44	42.8%	42.0%	98.3%
312103 Roads and Bridges.	1,594.68	936.82	916.83	58.7%	57.5%	97.9%
312104 Other Structures	386.24	175.97	175.58	45.6%	45.5%	99.8%
312105 Taxes on Buildings & Structures	75.64	70.35	69.40	93.0%	91.8%	98.7%
312201 Transport Equipment	146.93	118.43	117.01	80.6%	79.6%	98.8%
312202 Machinery and Equipment	778.02	300.31	280.27	38.6%	36.0%	93.3%
312203 Furniture & Fixtures	12.06	9.51	9.26	78.9%	76.8%	97.4%
312204 Taxes on Machinery, Furniture & Vehicles	55.08	53.25	50.81	96.7%	92.3%	95.4%
312205 Aircrafts	24.78	24.78	25.27	100.0%	102.0%	102.0%
312206 Gross Tax	0.00	0.02	0.02	N/A	N/A	100.0%
312212 Medical Equipment	0.00	0.00	0.00	N/A	N/A	N/A
312213 ICT Equipment	0.00	0.08	0.04	N/A	N/A	46.1%
312301 Cultivated Assets	3.84	3.78	3.78	98.6%	98.6%	100.0%
312302 Intangible Fixed Assets	2.36	1.65	1.65	69.9%	69.9%	100.0%
314101 Petroleum Products	1.23	0.65	0.65	52.8%	52.8%	100.0%
314201 Materials and supplies	2,271.66	0.70	0.70	0.0%	0.0%	100.0%
314202 Work in progress	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	14,293.77	9,142.26	8,983.49	64.0%	62.8%	98.3%

Annex A2.3: Annual Central Government Economic Items With the Highest Expenditure for FY 2015/16

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	1,074.72	1,224.04	1,208.29	15.75	113.9%	112.4%	98.7%
312103 Roads and Bridges.	1,039.70	936.82	916.83	19.99	90.1%	88.2%	97.9%
224003 Classified Expenditure	463.88	492.20	491.77	0.43	106.1%	106.0%	99.9%
211103 Allowances	428.10	484.02	482.62	1.40	113.1%	112.7%	99.7%
311101 Land	407.72	432.26	432.29	-0.03	106.0%	106.0%	100.0%
263204 Transfers to other govt. Units (Capital)	420.67	373.47	373.51	-0.04	88.8%	88.8%	100.0%
312202 Machinery and Equipment	274.82	300.31	280.27	20.04	109.3%	102.0%	93.3%
224001 Medical and Agricultural supplies	279.73	286.32	276.08	10.25	102.4%	98.7%	96.4%
264101 Contributions to Autonomous Institutions	286.35	275.76	275.64	0.12	96.3%	96.3%	100.0%
224002 General Supply of Goods and Services	0.00	250.00	250.00	0.00	N/A	N/A	100.0%
224006 Agricultural Supplies	227.94	227.63	224.53	3.11	99.9%	98.5%	98.6%
227001 Travel inland	181.79	205.27	200.91	4.37	112.9%	110.5%	97.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278.29	181.67	178.53	3.14	65.3%	64.2%	98.3%
312101 Non-Residential Buildings	192.85	181.82	177.81	4.01	94.3%	92.2%	97.8%
312104 Other Structures	195.29	175.97	175.58	0.39	90.1%	89.9%	99.8%
227004 Fuel, Lubricants and Oils	128.19	168.43	166.17	2.26	131.4%	129.6%	98.7%
211104 Statutory salaries	148.63	148.14	147.81	0.32	99.7%	99.5%	99.8%
263106 Other Current grants (Current)	150.28	140.76	140.74	0.03	93.7%	93.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	134.99	133.76	129.39	4.37	99.1%	95.9%	96.7%
312201 Transport Equipment	122.32	118.43	117.01	1.43	96.8%	95.7%	98.8%
Grand Total:	6,436.25	6,737.09	6,645.76	91.33	104.7%	103.3%	98.6%

Annex A2.4: Annual Central Government Economic Items With Highest Unspent Balances for FY 2015/16

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	274.82	300.31	280.27	20.04	109.3%	102.0%	93.3%
312103 Roads and Bridges.	1,039.70	936.82	916.83	19.99	90.1%	88.2%	97.9%
212102 Pension for General Civil Service	70.21	114.23	96.88	17.35	162.7%	138.0%	84.8%
211101 General Staff Salaries	1,074.72	1,224.04	1,208.29	15.75	113.9%	112.4%	98.7%
224001 Medical and Agricultural supplies	279.73	286.32	276.08	10.25	102.4%	98.7%	96.4%
225001 Consultancy Services- Short term	94.12	101.74	96.04	5.70	108.1%	102.0%	94.4%
282104 Compensation to 3rd Parties	37.76	43.16	38.42	4.75	114.3%	101.7%	89.0%
231001 Non Residential buildings (Depreciation)	0.00	8.96	4.49	4.47	N/A	N/A	50.1%
221001 Advertising and Public Relations	30.42	31.97	27.50	4.47	105.1%	90.4%	86.0%
221011 Printing, Stationery, Photocopying and Binding	134.99	133.76	129.39	4.37	99.1%	95.9%	96.7%
227001 Travel inland	181.79	205.27	200.91	4.37	112.9%	110.5%	97.9%
312101 Non-Residential Buildings	192.85	181.82	177.81	4.01	94.3%	92.2%	97.8%
212101 Social Security Contributions	67.95	69.26	65.36	3.90	101.9%	96.2%	94.4%
213004 Gratuity Expenses	97.23	115.14	111.55	3.59	118.4%	114.7%	96.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278.29	181.67	178.53	3.14	65.3%	64.2%	98.3%
224006 Agricultural Supplies	227.94	227.63	224.53	3.11	99.9%	98.5%	98.6%
312204 Taxes on Machinery, Furniture & Vehicles	55.08	53.25	50.81	2.44	96.7%	92.3%	95.4%
221002 Workshops and Seminars	42.40	42.76	40.44	2.31	100.8%	95.4%	94.6%
227004 Fuel, Lubricants and Oils	128.19	168.43	166.17	2.26	131.4%	129.6%	98.7%
212104 Pension for Military Service	34.77	42.88	41.42	1.47	123.3%	119.1%	96.6%
Grand Total:	4,342.94	4,469.45	4,331.71	137.74	102.9%	99.7%	96.9%

Annex 2.5: Annual Central Government Vote Functions With the Highest Unspent Balances for FY 2015/16 (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 120 National Citizenship and Immigration Control							
VF:1211 Citizenship and Immigration Services	126.78	126.15	103.54	22.61	86.2%	70.8%	82.1%
Vote: 113 Uganda National Roads Authority							
VF:0451 National Roads Maintenance & Construction	1,336.42	1,251.11	1,230.68	20.43	92.9%	91.4%	98.4%
Vote: 104 Parliamentary Commission							
VF:1551 Parliament	371.30	429.41	416.72	12.69	115.6%	112.2%	97.0%
Vote: 144 Uganda Police Force							
VF:1256 Police Services	527.93	648.66	638.22	10.44	120.1%	118.2%	98.4%
Vote: 143 Uganda Bureau of Statistics							
VF:1455 Statistical production and Services	65.12	53.00	43.35	9.64	80.9%	66.1%	81.8%
Vote: 014 Ministry of Health							
VF:0805 Pharmaceutical and other Supplies	12.40	16.42	6.91	9.51	109.3%	46.0%	42.1%
Vote: 015 Ministry of Trade, Industry and Cooperatives							
VF:0602 Cooperative Development	1.40	5.84	1.31	4.53	416.6%	93.4%	22.4%
Vote: 117 Uganda Tourism Board							
VF:0653 Tourism Services	11.40	11.14	7.54	3.60	97.7%	66.1%	67.7%
Vote: 102 Electoral Commission							
VF:1651 Management of Elections	280.08	326.66	324.10	2.55	116.6%	115.7%	99.2%
Vote: 003 Office of the Prime Minister							
VF:1302 Disaster Preparedness, Management and Refugees	20.53	25.74	23.21	2.53	125.4%	113.0%	90.2%
Vote: 010 Ministry of Agriculture, Animal & Fisheries							
VF:0102 Animal Resources	25.18	23.00	20.90	2.10	90.7%	82.4%	90.9%
Vote: 014 Ministry of Health							
VF:0804 Clinical and public health	39.14	42.14	40.22	1.92	107.7%	102.8%	95.4%
Vote: 145 Uganda Prisons							
VF:1257 Prison and Correctional Services	126.69	134.14	132.24	1.91	96.8%	95.4%	98.6%
Vote: 014 Ministry of Health							
VF:0802 Health systems development	11.28	9.60	7.74	1.86	67.9%	54.7%	80.6%
Vote: 012 Ministry of Lands, Housing & Urban Development							
VF:0201 Land, Administration and Management (MLHUD)	15.01	12.56	10.74	1.82	83.7%	71.6%	85.5%
Vote: 007 Ministry of Justice and Constitutional Affairs							
VF:1206 Court Awards (Statutory)	9.35	9.35	7.58	1.77	100.0%	81.1%	81.1%
Vote: 111 Busitema University							
VF:0751 Delivery of Tertiary Education and Research	20.46	20.20	18.57	1.63	98.6%	90.6%	91.9%
Vote: 115 Uganda Heart Institute							
VF:0858 Heart Services	11.49	11.38	9.86	1.52	97.3%	84.4%	86.7%
Vote: 153 PPDA							
VF:1456 Regulation of the Procurement and Disposal System	10.69	9.68	8.18	1.50	90.3%	76.3%	84.5%
Vote: 173 Mbarara Referral Hospital							
VF:0856 Regional Referral Hospital Services	6.49	8.26	6.88	1.38	119.6%	99.6%	83.3%

Annex A3.1 Annual Local Government Grant Releases for FY 2015/16

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
Sector: Agriculture	30.53	30.27	99.1%
321408 Conditional transfers to Agric. Ext Salaries	16.28	16.02	98.4%
321448 Conditional Transfers for Production and marketing	14.25	14.25	100.0%
Sector: Works and Transport	35.57	35.57	100.0%
321412 Conditional transfers to Road Maintenance	35.57	35.57	100.0%
Sector: Education	1,292.16	1,292.16	100.0%
321404 Conditional transfers to Tertiary Salaries	28.55	28.60	100.2%
321405 Conditional transfers to Primary Salaries	779.45	780.94	100.2%
321406 Conditional transfers to Secondary Salaries	189.53	189.89	100.2%
321411 Conditional transfers to Primary Education	67.84	66.05	97.4%
321419 Conditional transfers to Secondary Schools	127.05	126.95	99.9%
321432 Conditional transfers to Health Training Institutions	4.49	4.49	100.0%
321433 Conditional transfers to SFG	54.20	54.20	100.0%
321447 Conditional Transfer for School Inspection	4.69	4.69	100.0%
321452 Conditional Transfers for Construction of Secondary Schools	8.86	8.86	100.0%
321455 Conditional Transfers for Non Wage Community Polytechnics	1.88	1.85	98.9%
321457 Conditional Transfers for Non Wage Technical & Farm Schools	2.91	2.91	100.0%
321461 Conditional Transfers for Non Wage Technical Institutes	11.12	11.12	100.0%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	11.59	11.59	100.0%
Sector: Health	314.48	334.55	106.4%
321407 Conditional transfers to PHC Salaries	244.52	264.59	108.2%
321413 Conditional transfers to PHC- Non wage	20.54	20.54	100.0%
321417 Conditional transfers to District Hospitals	14.14	14.14	100.0%
321418 Conditional transfers to NGO Hospitals	17.19	17.19	100.0%
321431 Conditional transfers to PHC - development	18.08	18.08	100.0%
Sector: Water and Environment	68.23	68.23	100.0%
321424 Conditional transfers to Urban Water	2.50	2.50	100.0%
321428 Conditional transfers to Rural water	60.37	60.37	100.0%
321436 Conditional transfers to environment and natural resources (non-wage)	3.35	3.35	100.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.00	2.00	100.0%
Sector: Social Development	7.14	7.14	100.0%
321420 Conditional transfers to Functional Adult Lit	1.58	1.58	100.0%
321430 Conditional transfers to Public Libraries	0.33	0.33	100.0%
321434 Conditional transfers to community development	0.80	0.80	100.0%
321437 Conditional transfers to women, youth and disability councils	1.44	1.44	100.0%
321446 Conditional Transfers-Special grant for people with disabilities	3.00	3.00	100.0%
Sector: Public Sector Management	524.96	550.13	104.8%
321401 District Unconditional grants	66.65	66.65	100.0%
321402 Urban Unconditional grants	21.57	21.57	100.0%
321403 District Discretionary Development Equalization Grant	2.99	2.99	100.0%
321410 Conditional transfers to DSC Chairs' Salaries	2.70	2.66	98.4%
321426 Conditional transfers to LGDP	70.01	70.01	100.0%
321444 Conditional transfers for Salaries & gratuity for elected political leaders	15.23	14.99	98.4%
321445 Conditional Transfers for LLGs' ex-gratia	0.00	15.77	N/A
321445 Conditional Transfers for LLGs' ex-gratia	15.77	0.00	0.0%
321450 Transfer for Urban Unconditional Grant – Wage	27.96	27.38	97.9%
321451 Transfer for District Unconditional Grant – Wage	135.39	133.24	98.4%
321453 Conditional Transfers for Hard to Reach Areas	30.44	30.44	100.0%
321463 Conditional Transfers for Urban Equalization Grant	0.60	0.00	0.0%
321463 Conditional Transfers for Urban Equalization Grant	0.00	0.60	N/A
321471 Conditional Grant to LRDP for the Asset	6.17	6.17	100.0%
212103 Pension for Teachers	51.88	31.98	61.6%
212105 Pension and Gratuity for Local Governments	76.05	124.13	163.2%
221016 IFMS Recurrent costs	1.34	1.34	100.0%
221020 IPPS Recurrent Costs	0.20	0.20	100.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
Sector: Accountability	15.24	15.24	100.0%
321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.	4.53	4.53	100.0%
321427 Conditional transfers to PAF monitoring	6.68	6.68	100.0%
321439 DSC Operational Costs - Non wage	4.03	4.03	100.0%
Grand Total:	2,288.31	2,333.28	102.0%
Wage	1,439.62	1,458.31	101.3%
Non - Wage	587.24	613.51	104.5%
Gou Development	261.46	261.46	100.0%

ANNEX A3.2: SUMMARY OF THE ANNUAL RELEASES FOR FY 2015/16 PER LOCAL GOVERNMENT (in US\$ '000)

Vote	Local Government	APPROVED BUDGET FY 2015/16				ANNUAL RELEASE				Annual release Perf.
		Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total	
501	Adjumani District	10,551,900	4,947,992	3,385,704	18,885,596	10,551,900	4,801,331	3,385,704	18,738,934	99%
502	Apac District	16,287,683	7,912,791	4,113,425	28,313,899	16,287,683	7,912,791	3,863,345	28,063,819	99%
503	Arua District	31,328,151	12,312,213	3,996,284	47,636,648	30,443,517	12,312,213	3,692,753	46,448,483	98%
504	Bugiri District	13,937,148	5,153,616	3,101,445	22,192,209	15,002,614	5,153,616	3,101,445	23,257,675	105%
505	Bundibugyo District	12,736,825	5,664,633	2,230,720	20,632,178	12,736,825	5,664,633	2,230,720	20,632,178	100%
506	Bushenyi District	11,482,395	4,596,505	906,013	16,984,913	11,815,682	6,039,658	762,184	18,617,524	110%
507	Busia District	11,874,389	4,627,199	1,673,810	18,175,398	12,379,650	4,892,863	1,673,810	18,946,323	104%
508	Gulu District	17,355,439	10,603,805	3,150,949	31,110,193	17,630,741	10,603,805	3,150,949	31,385,494	101%
509	Hoima District	12,240,563	7,120,966	1,503,950	20,865,479	12,966,585	7,657,650	1,503,950	22,128,185	106%
510	Iganga District	23,837,793	10,106,523	2,321,441	36,265,757	24,155,735	10,106,523	2,321,441	36,583,699	101%
511	Jinja District	19,760,480	8,055,184	1,651,064	29,466,727	19,919,890	8,055,184	1,651,064	29,626,137	101%
512	Kabale District	32,698,322	15,025,347	1,558,078	49,281,747	32,118,111	15,025,347	1,558,078	48,701,536	99%
513	Kabarole District	17,864,243	8,766,192	2,877,162	29,507,598	17,104,471	8,766,192	2,877,162	28,747,826	97%
514	Kaberamaido District	8,818,919	3,667,699	3,948,246	16,434,864	8,650,749	3,667,699	3,776,763	16,095,212	98%
515	Kalangala District	4,041,344	1,837,755	1,213,973	7,093,072	4,842,534	1,837,755	1,213,973	7,894,262	111%
517	Kamuli District	21,119,532	9,617,903	2,086,148	32,823,583	21,119,532	9,617,903	2,086,148	32,823,583	100%
518	Kamwenge District	14,284,702	4,380,819	1,786,857	20,452,378	13,650,053	4,585,593	1,786,857	20,022,503	98%
519	Kanungu District	15,886,380	6,872,068	1,260,176	24,018,625	15,857,677	7,146,677	1,260,176	24,264,531	101%
520	Kapchorwa District	8,474,986	3,383,674	1,698,879	13,557,539	8,788,384	3,383,674	1,698,879	13,870,937	102%
521	Kasese District	30,315,590	11,870,368	3,164,671	45,350,629	31,052,598	11,870,368	3,164,671	46,087,637	102%
522	Katakwi District	9,016,362	3,482,589	2,699,615	15,198,567	8,605,542	3,395,162	2,575,752	14,576,456	96%
523	Kayunga District	15,638,278	5,006,234	1,971,353	22,615,865	16,530,619	5,965,009	1,971,353	24,466,981	108%
524	Kibale District	19,079,542	7,274,992	4,439,567	30,794,100	20,883,260	7,274,992	4,439,567	32,597,819	106%
525	Kiboga District	8,647,739	2,423,010	1,952,745	13,023,495	9,236,147	2,518,686	1,952,745	13,707,579	105%
526	Kisoro District	17,293,336	7,591,850	1,421,130	26,306,316	17,293,336	8,316,707	1,421,130	27,031,173	103%
527	Kitgum District	13,441,828	8,715,202	3,335,299	25,492,329	12,533,019	9,199,098	3,335,299	25,067,416	98%
528	Kotido District	4,320,102	2,574,301	2,589,970	9,484,373	4,320,102	2,574,301	2,589,970	9,484,373	100%
529	Kumi District	10,063,783	5,712,314	3,120,907	18,897,004	9,992,759	5,712,314	2,912,859	18,617,932	99%
530	Kyenjojo District	12,088,479	5,774,795	2,046,534	19,909,807	12,878,138	5,774,795	2,046,534	20,699,467	104%
531	Lira District	14,463,689	9,391,871	3,282,502	27,138,062	13,917,775	9,149,948	3,114,664	26,182,387	96%
532	Luwero District	25,640,528	8,787,039	2,436,624	36,864,191	26,815,527	8,787,039	2,436,624	38,039,189	103%
533	Masaka District	8,831,493	6,513,431	884,525	16,229,448	9,019,265	6,709,136	884,525	16,612,926	102%
534	Masindi District	10,467,215	3,943,256	2,390,901	16,801,372	9,563,844	3,943,256	2,390,901	15,898,001	95%
535	Mayuge District	14,774,589	6,800,836	2,225,920	23,801,345	15,292,203	6,800,836	2,225,920	24,318,959	102%
536	Mbale District	17,928,354	11,558,232	2,327,867	31,814,453	18,026,214	11,312,068	2,327,867	31,666,149	100%
537	Mbarara District	18,804,343	8,144,222	1,144,613	28,093,178	18,804,343	9,659,171	1,063,595	29,527,109	105%
538	Moroto District	5,167,194	2,205,428	2,325,918	9,698,540	5,309,958	2,405,818	2,325,918	10,041,694	104%

ANNEX A3.2: SUMMARY OF THE ANNUAL RELEASES FOR FY 2015/16 PER LOCAL GOVERNMENT (in US\$ '000)

Vote	Local Government	APPROVED BUDGET FY 2015/16				ANNUAL RELEASE				Annual release Perf.
		Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total	
539	Moyo District	9,525,810	3,523,701	3,241,801	16,291,311	10,744,854	3,523,701	3,132,394	17,400,949	107%
540	Mpigi District	11,775,193	4,619,804	1,008,476	17,403,473	11,933,085	5,524,261	1,008,476	18,465,822	106%
541	Mubende District	18,013,850	7,799,939	2,923,858	28,737,647	18,505,086	7,677,034	2,923,858	29,105,978	101%
542	Mukono District	19,037,871	8,632,821	1,538,780	29,209,472	18,422,708	9,543,089	1,538,780	29,504,577	101%
543	Nakapiripirit District	7,057,491	2,754,888	2,777,096	12,589,475	6,636,747	2,754,888	2,777,096	12,168,731	97%
544	Nakasongola District	11,383,012	3,111,510	1,333,896	15,828,417	12,230,073	3,111,510	1,333,896	16,675,478	105%
545	Nebbi District	15,758,990	6,439,173	2,452,792	24,650,956	16,443,888	9,179,608	2,352,010	27,975,506	113%
546	Ntungamo District	21,278,579	8,125,093	1,996,657	31,400,330	21,278,579	8,484,380	1,996,657	31,759,616	101%
547	Pader District	8,319,294	4,852,276	3,173,119	16,344,689	9,441,914	5,480,425	3,173,119	18,095,457	111%
548	Pallisa District	16,616,038	7,554,091	3,225,500	27,395,629	16,412,048	7,554,091	2,935,331	26,901,470	98%
549	Rakai District	28,662,497	8,935,653	2,119,006	39,717,155	28,151,985	8,935,653	2,119,006	39,206,644	99%
550	Rukungiri District	16,711,104	8,091,731	1,040,633	25,843,468	17,433,114	8,616,998	1,040,633	27,090,744	105%
551	Sembabule District	12,580,042	3,003,656	1,204,087	16,787,785	12,580,042	3,003,656	1,204,087	16,787,785	100%
552	Sironko District	12,645,634	4,002,934	2,249,233	18,897,801	12,640,857	4,347,391	2,249,233	19,237,482	102%
553	Soroti District	8,914,691	5,906,789	2,803,019	17,624,499	9,481,914	5,906,789	2,610,885	17,999,587	102%
554	Tororo District	20,133,827	11,944,618	2,711,411	34,789,855	20,435,661	11,944,618	2,711,411	35,091,689	101%
555	Wakiso District	32,601,166	16,981,681	13,197,029	62,779,876	34,223,703	16,061,144	13,197,029	63,481,876	101%
556	Yumbe District	15,354,317	4,701,096	4,148,595	24,204,008	14,979,745	5,548,702	3,939,211	24,467,658	101%
557	Butaleja District	11,126,024	3,809,033	2,970,980	17,906,038	12,712,810	4,307,432	2,790,872	19,811,115	111%
558	Ibanda District	12,222,513	4,062,073	1,288,218	17,572,803	12,578,289	4,062,073	1,288,218	17,928,580	102%
559	Kaabong District	5,659,177	3,422,887	3,053,882	12,135,946	6,148,383	3,676,726	3,053,882	12,878,992	106%
560	Isingiro District	15,807,810	5,124,458	1,514,207	22,446,476	15,378,519	5,124,458	1,514,207	22,017,185	98%
561	Kaliro District	9,809,855	4,870,773	1,152,365	15,832,993	10,013,479	4,787,054	1,152,365	15,952,898	101%
562	Kiruhura District	11,387,888	3,590,617	1,407,998	16,386,502	11,387,888	3,811,947	1,407,998	16,607,833	101%
563	Koboko District	8,069,570	2,589,623	2,108,690	12,767,884	7,919,680	3,153,985	2,034,148	13,107,812	103%
564	Amolatar District	7,011,776	2,304,402	2,875,041	12,191,219	7,011,776	2,589,424	2,794,061	12,395,261	102%
565	Amuria District	10,121,201	3,692,429	4,098,894	17,912,524	10,948,827	4,400,296	3,692,526	19,041,648	106%
566	Manafwa District	17,009,212	5,571,767	2,392,265	24,973,244	16,728,783	5,742,860	2,392,265	24,863,908	100%
567	Bukwo District	7,658,605	3,552,601	1,292,587	12,503,793	7,658,605	3,539,258	1,292,587	12,490,449	100%
568	Mityana District	16,021,701	6,235,213	1,627,826	23,884,740	16,021,701	6,438,572	1,627,826	24,088,099	101%
569	Nakaseke District	11,467,495	3,129,820	1,752,043	16,349,358	12,096,077	3,129,820	1,752,043	16,977,940	104%
570	Amuru District	8,075,753	3,275,712	3,111,149	14,462,614	7,737,407	3,580,929	3,111,149	14,429,485	100%
571	Budaka District	8,996,810	4,182,288	2,200,212	15,379,311	9,049,916	4,346,017	2,116,923	15,512,856	101%
572	Oyam District	15,159,961	4,440,980	3,318,483	22,919,424	14,940,281	4,551,315	3,318,483	22,810,078	100%
573	Abim District	6,613,109	3,237,593	3,604,533	13,455,235	6,444,115	3,237,593	3,604,533	13,286,241	99%
574	Namutumba District	9,359,163	3,880,716	1,467,838	14,707,717	10,226,756	3,781,695	1,467,838	15,476,289	105%
575	Dokolo District	7,752,951	2,723,548	2,979,989	13,456,488	8,272,286	3,190,392	2,886,010	14,348,688	107%

ANNEX A3.2: SUMMARY OF THE ANNUAL RELEASES FOR FY 2015/16 PER LOCAL GOVERNMENT (in US\$ '000)

Vote	Local Government	APPROVED BUDGET FY 2015/16				ANNUAL RELEASE				Annual release Perf.
		Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total	
576	Bullisa District	3,803,882	1,403,331	1,818,629	7,025,843	4,485,219	1,403,331	1,818,629	7,707,179	110%
577	Maracha District	9,903,510	3,451,900	2,615,280	15,970,690	10,077,867	3,511,590	2,495,514	16,084,971	101%
578	Bukedea District	10,946,773	3,383,043	2,330,483	16,660,298	10,291,394	3,299,527	2,178,680	15,769,600	95%
579	Bududa District	8,528,666	3,065,928	1,846,601	13,441,196	8,659,385	3,065,928	1,846,601	13,571,914	101%
580	Lyantonde District	5,355,125	2,130,064	1,064,642	8,549,830	5,884,434	2,426,720	1,064,642	9,375,796	110%
581	Amudat District	1,779,531	1,315,444	2,524,398	5,619,374	1,916,153	1,315,444	2,524,398	5,755,995	102%
582	Buikwe District	15,110,034	5,319,487	1,832,674	22,262,196	14,796,546	5,973,785	1,832,674	22,603,006	102%
583	Buyende District	8,466,925	3,130,378	1,373,232	12,970,535	8,390,140	3,516,768	1,373,232	13,280,141	102%
584	Kyegegwa District	7,021,596	2,020,222	1,584,480	10,626,298	6,664,626	2,020,222	1,584,480	10,269,328	97%
585	Lamwo District	6,670,703	4,551,506	2,578,185	13,800,394	6,470,391	4,520,070	2,578,185	13,568,646	98%
586	Otuke District	5,523,516	1,847,943	2,725,086	10,096,545	5,797,150	1,847,422	2,628,920	10,273,493	102%
587	Zombo District	9,246,502	2,632,016	2,023,498	13,902,016	9,215,132	2,645,738	1,931,624	13,792,494	99%
588	Alebtong District	8,858,471	2,742,814	3,005,303	14,606,589	8,858,471	2,742,814	2,863,218	14,464,504	99%
589	Bulambuli District	7,159,438	2,480,406	1,500,138	11,139,982	8,399,461	2,723,497	1,395,104	12,518,063	112%
590	Buvuma District	3,068,918	1,519,488	1,731,842	6,320,248	3,259,083	1,507,794	1,731,842	6,498,719	103%
591	Gomba District	7,612,726	2,697,047	1,609,869	11,919,642	8,020,360	2,697,047	1,609,869	12,327,276	103%
592	Kiryandongo District	8,433,322	3,205,924	2,481,072	14,120,318	8,582,170	3,205,924	2,481,072	14,269,165	101%
593	Luuka District	10,280,621	3,587,658	1,316,344	15,184,624	10,642,530	3,587,658	1,316,344	15,546,533	102%
594	Namayingo District	8,620,383	3,382,454	1,733,231	13,736,068	8,757,637	3,816,770	1,733,231	14,307,639	104%
595	Ntoroko District	4,145,127	1,922,151	1,308,715	7,375,993	4,417,085	1,914,648	1,308,715	7,640,449	104%
596	Serere District	9,998,662	3,785,915	2,643,417	16,427,994	10,113,109	3,804,548	2,404,635	16,322,292	99%
597	Kyankwanzi District	9,260,998	2,342,399	1,651,558	13,254,954	8,458,183	2,867,739	1,651,558	12,977,480	98%
598	Kalungu District	9,120,424	3,681,646	1,088,393	13,890,463	9,560,175	3,681,646	1,088,393	14,330,214	103%
599	Lwengo District	10,973,589	3,944,248	1,121,862	16,039,699	10,973,589	5,437,125	1,121,862	17,532,576	109%
600	Bukomansimbi District	6,841,963	2,226,395	802,922	9,871,280	7,181,981	2,226,395	802,922	10,211,298	103%
601	Mitooma District	10,695,303	3,322,900	869,282	14,887,486	10,435,208	3,739,135	869,282	15,043,625	101%
602	Rubirizi District	5,390,537	1,723,726	1,341,716	8,455,979	6,007,045	1,723,726	1,341,716	9,072,487	107%
603	Ngora District	7,503,532	3,194,737	1,974,770	12,673,039	7,259,258	3,633,842	1,890,387	12,783,488	101%
604	Napak District	4,726,103	2,560,751	2,180,225	9,467,079	4,726,103	2,722,024	2,180,225	9,628,353	102%
605	Kibuku District	8,601,084	3,262,570	1,840,591	13,704,245	8,601,084	3,262,570	1,737,380	13,601,033	99%
606	Nwoya District	5,410,747	2,222,614	2,329,804	9,963,165	5,410,747	2,218,112	2,329,804	9,958,663	100%
607	Kole District	10,801,937	2,396,635	2,566,018	15,764,589	10,259,387	2,924,915	2,387,975	15,572,277	99%
608	Butambala District	9,062,156	2,709,424	706,579	12,478,159	8,600,160	2,920,264	706,579	12,227,003	98%
609	Sheema District	14,557,673	5,291,923	1,847,168	21,696,764	15,184,253	5,951,005	1,750,760	22,886,017	105%
610	Buhweju District	4,277,050	1,604,291	1,091,972	6,973,313	4,413,694	1,604,291	1,091,972	7,109,957	102%
611	Agago District	9,977,833	5,105,075	3,280,194	18,363,102	9,977,833	5,105,075	3,280,194	18,363,102	100%
612	Kween District	5,705,564	1,933,543	1,418,507	9,057,614	6,057,631	1,813,324	1,418,507	9,289,463	103%

ANNEX A3.2: SUMMARY OF THE ANNUAL RELEASES FOR FY 2015/16 PER LOCAL GOVERNMENT (in US\$ '000)

Vote	Local Government	APPROVED BUDGET FY 2015/16				ANNUAL RELEASE				Annual release Perf.
		Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total	
751	Arua Municipal Council	4,402,408	1,105,228	5,075,919	10,583,555	4,436,479	1,933,523	739,357	7,109,358	67%
752	Entebbe Municipal Council	4,539,349	1,146,695	4,943,618	10,629,663	4,539,349	1,263,341	464,452	6,267,142	59%
753	Fort-Portal Municipal Council	4,493,464	1,426,081	3,369,708	9,289,254	4,862,147	1,426,081	368,768	6,656,996	72%
754	Gulu Municipal Council	7,268,967	1,990,579	13,044,545	22,304,091	6,901,017	2,709,306	920,936	10,531,259	47%
755	Jinja Municipal Council	7,056,971	1,424,839	6,022,016	14,503,825	7,429,011	2,467,172	817,194	10,713,377	74%
757	Kabale Municipal Council	5,579,161	1,056,454	3,204,396	9,840,011	5,174,596	1,676,761	379,219	7,230,576	73%
758	Lira Municipal Council	4,642,874	1,742,329	8,638,453	15,023,656	4,642,874	1,742,329	900,632	7,285,834	48%
759	Masaka Municipal Council	3,929,905	1,313,205	5,431,501	10,674,612	3,888,384	1,516,542	431,411	5,836,337	55%
760	Mbale Municipal Council	7,290,080	2,872,451	5,386,311	15,548,842	7,869,955	2,872,451	617,829	11,360,235	73%
761	Mbarara Municipal Council	6,978,725	3,462,003	4,954,834	15,395,562	6,664,442	3,462,003	461,840	10,588,285	69%
762	Moroto Municipal Council	1,223,400	629,852	1,825,387	3,678,638	1,166,664	629,852	565,425	2,361,940	64%
763	Soroti Municipal Council	4,846,946	1,599,394	4,843,968	11,290,308	4,585,701	1,599,394	686,827	6,871,922	61%
764	Tororo Municipal Council	4,336,863	764,816	3,943,040	9,044,720	4,161,425	764,817	548,944	5,475,186	61%
770	Kasese Municipal Council	5,797,137	1,614,887	863,462	8,275,486	5,958,143	1,614,887	863,462	8,436,492	102%
771	Hoima Municipal Council	4,290,755	1,933,755	6,093,950	12,318,461	4,276,303	2,219,633	454,811	6,950,747	56%
772	Mukono Municipal Council	5,900,282	1,599,712	579,091	8,079,085	5,900,282	1,616,963	579,091	8,096,337	100%
773	Iganga Municipal Council	2,249,394	1,500,527	422,475	4,172,396	2,273,148	1,570,424	422,475	4,266,047	102%
774	Masindi Municipal Council	4,098,017	1,533,940	1,117,287	6,749,244	4,451,955	1,789,425	1,117,287	7,358,667	109%
775	Ntungamo Municipal Council	1,319,385	1,044,010	205,072	2,568,467	1,306,684	1,340,257	205,072	2,852,013	111%
776	Busia Municipal Council	2,028,859	838,377	669,807	3,537,042	2,028,859	1,007,362	669,807	3,706,027	105%
777	Bushenyi - Ishaka Municipal Council	4,167,147	1,457,126	292,468	5,916,741	4,151,551	1,555,394	292,468	5,999,412	101%
778	Rukungiri Municipal Council	3,472,563	980,151	285,120	4,737,834	3,472,563	1,048,333	285,120	4,806,015	101%
	GRAND TOTAL	1,439,617,197	587,235,253	334,558,279	2,361,410,730	1,458,294,771	614,454,283	261,459,890	2,334,208,944	99%

ANNEX A3.3: PRDP RELEASES FOR FY 2015/16 TO LOCAL GOVERNMENTS (In UShs. '000)

VOTE	LOCAL GOVERNMENT	Boards and Commissions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant	
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)
501	Adjumani District	67,859	67,859	37,821	37,821	39,149	39,149	57,049	57,049	715,130	715,130
502	Apac District	23,608	23,608	25,252	25,252	23,608	23,608	78,694	78,694	196,736	196,736
503	Arua District	60,418	60,418	40,279	40,279	60,418	60,418	201,394	201,394	604,181	604,181
507	Busia District	-	-	19,230	19,230	15,739	15,739	95,377	95,377	268,829	268,829
508	Gulu District	38,006	38,006	38,006	38,006	76,011	76,011	76,011	76,011	380,056	380,056
514	Kaberamaido District	3,935	3,935	21,875	21,875	4,722	4,722	196,735	196,735	196,735	196,735
520	Kapchorwa District	53,512	53,512	14,204	14,204	6,296	6,296	35,412	35,412	82,629	82,629
522	Katakwi District	-	-	21,320	21,320	75,153	75,153	110,172	110,172	141,650	141,650
527	Kitgum District	39,347	39,347	33,430	33,430	62,955	62,955	118,041	118,041	259,728	259,728
528	Kotido District	33,381	33,381	33,381	33,381	33,381	33,381	50,071	50,071	166,905	166,905
529	Kumi District	11,804	11,804	18,706	18,706	7,869	7,869	66,890	66,890	72,399	72,399
531	Lira District	57,579	57,579	38,386	38,386	76,772	76,772	191,929	191,929	172,737	172,737
534	Masindi District	-	-	26,889	26,889	8,516	8,516	66,715	66,715	377,121	377,121
536	Mbale District	-	-	23,981	23,981	7,869	7,869	110,172	110,172	117,411	117,411
538	Moroto District	51,376	51,376	29,796	29,796	15,098	15,098	34,625	34,625	237,656	237,656
539	Moyo District	28,632	28,632	29,217	29,217	78,694	78,694	88,137	88,137	180,997	180,997
543	Nakapiripirit District	31,360	31,360	31,360	31,360	23,677	23,677	31,517	31,517	634,255	634,255
545	Nebbi District	-	-	25,169	25,169	35,492	35,492	39,347	39,347	313,068	313,068
547	Pader District	16,618	16,618	33,237	33,237	66,474	66,474	149,566	149,566	315,750	315,750
548	Pallisa District	-	-	27,055	27,055	47,698	47,698	180,997	180,997	86,564	86,564
552	Sironko District	31,597	31,597	22,418	22,418	17,313	17,313	25,182	25,182	118,041	118,041
553	Soroti District	14,496	14,496	25,831	25,831	78,694	78,694	78,694	78,694	78,694	78,694
554	Tororo District	-	-	25,934	25,934	93,449	93,449	112,139	112,139	417,905	417,905
556	Yumbe District	27,674	27,674	33,648	33,648	31,478	31,478	62,955	62,955	472,165	472,165
557	Butaleja District	4,374	4,374	17,498	17,498	8,749	8,749	8,749	8,749	113,735	113,735
559	Kaabong District	19,486	19,486	38,972	38,972	97,429	97,429	77,943	77,943	428,688	428,688
563	Koboko District	59,021	59,021	22,967	22,967	47,217	47,217	44,856	44,856	220,004	220,004
564	Amolatar District	23,443	23,443	19,670	19,670	31,478	31,478	47,217	47,217	118,041	118,041
565	Amuria District	-	-	28,987	28,987	19,097	19,097	-	-	188,866	188,866
566	Manafwa District	47,217	47,217	22,227	22,227	23,608	23,608	39,347	39,347	140,841	140,841
567	Bukwo District	-	-	13,189	13,189	19,674	19,674	19,674	19,674	94,433	94,433
570	Amuru District	76,359	76,359	31,167	31,167	76,359	76,359	76,359	76,359	305,434	305,434
571	Budaka District	35,412	35,412	16,743	16,743	26,992	26,992	44,856	44,856	115,681	115,681
572	Oyam District	47,217	47,217	35,825	35,825	47,217	47,217	82,629	82,629	169,192	169,192
573	Abim District	25,182	25,182	28,532	28,532	44,856	44,856	78,694	78,694	220,344	220,344
575	Dokolo District	-	-	30,848	30,848	39,347	39,347	36,027	36,027	196,735	196,735
576	Buliisa District	9,488	9,488	18,020	18,020	-	-	15,739	15,739	78,694	78,694
577	Maracha District	29,904	29,904	22,136	22,136	22,034	22,034	39,347	39,347	192,801	192,801
578	Bukedea District	23,608	23,608	16,013	16,013	31,478	31,478	81,055	81,055	126,774	126,774
579	Bududa District	28,330	28,330	16,621	16,621	16,066	16,066	35,412	35,412	219,304	219,304
581	Amudat District	29,222	29,222	29,222	29,222	43,834	43,834	58,445	58,445	482,170	482,170

ANNEX A3.3: PRDP RELEASES FOR FY 2015/16 TO LOCAL GOVERNMENTS (In UShs. '000)

VOTE	LOCAL GOVERNMENT	Boards and Commissions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant	
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)
585	Lamwo District	6,821	6,821	31,431	31,431	21,383	21,383	253,727	253,727	423,862	423,862
586	Otuke District	-	-	27,815	27,815	7,869	7,869	106,237	106,237	173,127	173,127
587	Zombo District	4,759	4,759	21,535	21,535	53,837	53,837	53,837	53,837	161,511	161,511
588	Alebtong District	31,639	31,639	31,639	31,639	15,820	15,820	-	-	-	-
589	Bulambuli District	-	-	14,811	14,811	14,515	14,515	50,803	50,803	87,090	87,090
592	Kiryandongo District	-	-	25,758	25,758	23,608	23,608	118,041	118,041	318,888	318,888
596	Serere District	61,381	61,381	20,301	20,301	56,517	56,517	27,543	27,543	140,450	140,450
603	Ngora District	8,008	8,008	15,566	15,566	15,254	15,254	38,134	38,134	114,403	114,403
604	Napak District	55,086	55,086	30,520	30,520	62,955	62,955	76,333	76,333	123,393	123,393
605	Kibuku District	-	-	16,323	16,323	62,955	62,955	15,739	15,739	15,739	15,739
606	Nwoya District	7,919	7,919	27,226	27,226	11,017	11,017	55,873	55,873	395,045	395,045
607	Kole District	38,481	38,481	22,283	22,283	19,384	19,384	29,076	29,076	135,691	135,691
611	Agago District	14,165	14,165	35,525	35,525	6,296	6,296	94,433	94,433	125,912	125,912
612	Kween District	-	-	13,846	13,846	32,126	32,126	7,869	7,869	196,735	196,735
751	Arua Municipal Council	11,568	11,568	5,896	5,896	5,458	5,458	-	-	94,236	94,236
754	Gulu Municipal Council	-	-	9,039	9,039	39,347	39,347	39,347	39,347	-	-
758	Lira Municipal Council	-	-	9,039	9,039	4,519	4,519	9,039	9,039	94,904	94,904
760	Mbale Municipal Council	-	-	4,325	4,325	-	-	-	-	137,738	137,738
762	Moroto Municipal Council	-	-	9,039	9,039	12,431	12,431	31,478	31,478	31,478	31,478
763	Soroti Municipal Council	-	-	5,896	5,896	9,163	9,163	29,066	29,066	58,132	58,132
764	Tororo Municipal Council	7,869	7,869	4,325	4,325	-	-	-	-	-	-
774	Masindi Municipal Council	-	-	5,896	5,896	11,804	11,804	-	-	78,694	78,694
776	Busia Municipal Council	-	-	4,325	4,325	-	-	-	-	-	-
	GRAND TOTAL	1,297,162	1,297,162	1,477,421	1,477,421	2,068,215	2,068,215	4,080,747	4,080,747	12,926,108	12,926,108

ANNEX A3.3: PRDP RELEASES FOR FY 2015/16 TO LOCAL GOVERNMENTS (In UShs. '000)

VOTE	LOCAL GOVERNMENT	LGMSD (Former LGDP)		Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP		
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	% Release
501	Adjumani District	219,759	219,759	107,009	107,009	325,202	325,202	322,072	322,072	1,891,050	1,891,050	100%
502	Apac District	112,005	112,005	94,433	94,433	314,777	314,777	393,471	393,471	1,262,583	1,262,583	100%
503	Arua District	201,394	201,394	201,394	201,394	302,091	302,091	342,369	342,369	2,013,938	2,013,938	100%
507	Busia District	118,041	118,041	74,368	74,368	127,236	127,236	242,701	242,701	961,522	961,522	100%
508	Gulu District	114,017	114,017	380,056	380,056	380,056	380,056	418,062	418,062	1,900,281	1,900,281	100%
514	Kaberamaido District	164,426	164,426	-	-	177,953	177,953	327,378	327,378	1,093,759	1,093,759	100%
520	Kapchorwa District	130,081	130,081	88,242	88,242	161,323	161,323	138,502	138,502	710,202	710,202	100%
522	Katakwi District	251,054	251,054	62,955	62,955	141,650	141,650	262,052	262,052	1,066,005	1,066,005	100%
527	Kitgum District	323,842	323,842	220,344	220,344	354,124	354,124	259,691	259,691	1,671,501	1,671,501	100%
528	Kotido District	200,286	200,286	417,262	417,262	333,810	333,810	400,571	400,571	1,669,048	1,669,048	100%
529	Kumi District	139,919	139,919	201,422	201,422	192,801	192,801	223,491	223,491	935,301	935,301	100%
531	Lira District	345,473	345,473	172,737	172,737	287,894	287,894	575,788	575,788	1,919,295	1,919,295	100%
534	Masindi District	119,042	119,042	105,699	105,699	333,199	333,199	307,286	307,286	1,344,466	1,344,466	100%
536	Mbale District	-	-	211,687	211,687	393,471	393,471	334,450	334,450	1,199,042	1,199,042	100%
538	Moroto District	125,281	125,281	174,097	174,097	412,656	412,656	409,210	409,210	1,489,796	1,489,796	100%
539	Moyo District	288,021	288,021	101,122	101,122	291,168	291,168	374,860	374,860	1,460,849	1,460,849	100%
543	Nakapiripirit District	208,544	208,544	156,800	156,800	225,243	225,243	225,243	225,243	1,567,998	1,567,998	100%
545	Nebbi District	347,264	347,264	157,388	157,388	109,354	109,354	231,361	231,361	1,258,443	1,258,443	100%
547	Pader District	99,710	99,710	116,329	116,329	299,131	299,131	565,026	565,026	1,661,841	1,661,841	100%
548	Pallisa District	50,364	50,364	354,124	354,124	322,646	322,646	283,299	283,299	1,352,746	1,352,746	100%
552	Sironko District	213,154	213,154	69,439	69,439	251,895	251,895	371,861	371,861	1,120,900	1,120,900	100%
553	Soroti District	354,124	354,124	236,083	236,083	212,474	212,474	212,474	212,474	1,291,564	1,291,564	100%
554	Tororo District	250,444	250,444	74,759	74,759	109,149	109,149	212,937	212,937	1,296,718	1,296,718	100%
556	Yumbe District	157,388	157,388	188,866	188,866	377,732	377,732	330,516	330,516	1,682,422	1,682,422	100%
557	Butaleja District	209,973	209,973	13,123	13,123	236,219	236,219	262,466	262,466	874,886	874,886	100%
559	Kaabong District	292,287	292,287	155,887	155,887	545,603	545,603	292,287	292,287	1,948,582	1,948,582	100%
563	Koboko District	201,457	201,457	72,005	72,005	264,412	264,412	216,409	216,409	1,148,347	1,148,347	100%
564	Amolatar District	255,756	255,756	62,955	62,955	251,821	251,821	173,127	173,127	983,509	983,509	100%
565	Amuria District	341,254	341,254	126,894	126,894	331,106	331,106	413,144	413,144	1,449,349	1,449,349	100%
566	Manafwa District	354,124	354,124	118,041	118,041	90,498	90,498	275,430	275,430	1,111,333	1,111,333	100%
567	Bukwo District	185,718	185,718	55,086	55,086	136,319	136,319	135,354	135,354	659,447	659,447	100%
570	Amuru District	152,717	152,717	152,717	152,717	305,434	305,434	381,793	381,793	1,558,338	1,558,338	100%
571	Budaka District	138,852	138,852	78,694	78,694	236,083	236,083	143,853	143,853	837,165	837,165	100%
572	Oyam District	137,715	137,715	281,725	281,725	533,586	533,586	456,152	456,152	1,791,258	1,791,258	100%
573	Abim District	414,412	414,412	125,911	125,911	243,952	243,952	244,739	244,739	1,426,621	1,426,621	100%
575	Dokolo District	354,124	354,124	118,041	118,041	295,103	295,103	472,165	472,165	1,542,391	1,542,391	100%
576	Buliisa District	125,911	125,911	47,217	47,217	212,474	212,474	393,471	393,471	901,013	901,013	100%
577	Maracha District	314,870	314,870	78,694	78,694	251,821	251,821	155,185	155,185	1,106,792	1,106,792	100%
578	Bukedea District	142,436	142,436	103,876	103,876	78,694	78,694	196,735	196,735	800,671	800,671	100%
579	Bududa District	174,308	174,308	64,304	64,304	132,065	132,065	144,621	144,621	831,032	831,032	100%
581	Amudat District	263,002	263,002	146,112	146,112	233,780	233,780	175,335	175,335	1,461,122	1,461,122	100%

ANNEX A3.3: PRDP RELEASES FOR FY 2015/16 TO LOCAL GOVERNMENTS (In UShs. '000)

VOTE	LOCAL GOVERNMENT	LGMSD (Former LGDP)		Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP		
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	% Release
585	Lamwo District	199,320	199,320	134,775	134,775	179,784	179,784	320,423	320,423	1,571,525	1,571,525	100%
586	Otuke District	255,856	255,856	129,845	129,845	361,993	361,993	327,997	327,997	1,390,740	1,390,740	100%
587	Zombo District	313,291	313,291	123,413	123,413	161,511	161,511	183,046	183,046	1,076,738	1,076,738	100%
588	Alebtong District	474,586	474,586	142,376	142,376	300,571	300,571	585,322	585,322	1,581,952	1,581,952	100%
589	Bulambuli District	159,665	159,665	87,090	87,090	166,923	166,923	159,665	159,665	740,562	740,562	100%
592	Kiryandongo District	168,354	168,354	132,868	132,868	231,799	231,799	268,569	268,569	1,287,884	1,287,884	100%
596	Serere District	357,282	357,282	34,503	34,503	175,364	175,364	141,697	141,697	1,015,037	1,015,037	100%
603	Ngora District	236,083	236,083	99,149	99,149	152,537	152,537	99,149	99,149	778,283	778,283	100%
604	Napak District	157,388	157,388	254,498	254,498	589,888	589,888	175,922	175,922	1,525,984	1,525,984	100%
605	Kibuku District	188,551	188,551	78,694	78,694	55,086	55,086	383,070	383,070	816,158	816,158	100%
606	Nwoya District	81,842	81,842	64,687	64,687	236,083	236,083	481,608	481,608	1,361,299	1,361,299	100%
607	Kole District	142,685	142,685	135,691	135,691	210,182	210,182	380,680	380,680	1,114,153	1,114,153	100%
611	Agago District	215,390	215,390	102,302	102,302	535,120	535,120	647,088	647,088	1,776,231	1,776,231	100%
612	Kween District	94,433	94,433	102,302	102,302	141,650	141,650	103,360	103,360	692,322	692,322	100%
751	Arua Municipal Council	92,529	92,529	-	-	41,341	41,341	43,792	43,792	294,821	294,821	100%
754	Gulu Municipal Council	136,030	136,030	-	-	92,134	92,134	136,030	136,030	451,927	451,927	100%
758	Lira Municipal Council	153,656	153,656	-	-	90,385	90,385	90,385	90,385	451,927	451,927	100%
760	Mbale Municipal Council	12,117	12,117	-	-	-	-	62,088	62,088	216,268	216,268	100%
762	Moroto Municipal Council	23,608	23,608	39,347	39,347	178,636	178,636	125,911	125,911	451,927	451,927	100%
763	Soroti Municipal Council	76,002	76,002	-	-	58,132	58,132	58,429	58,429	294,821	294,821	100%
764	Tororo Municipal Council	125,379	125,379	-	-	39,347	39,347	39,347	39,347	216,268	216,268	100%
774	Masindi Municipal Council	63,072	63,072	-	-	94,433	94,433	40,921	40,921	294,821	294,821	100%
776	Busia Municipal Council	211,942	211,942	-	-	-	-	-	-	216,268	216,268	100%
	GRAND TOTAL	12,531,606	12,531,606	7,429,439	7,429,439	14,908,904	14,908,904	17,151,440	17,151,440	73,871,042	73,871,042	100%

ANNEX A3.4: ANNUAL ABSORPTION REPORT BY LOCAL GOVERNMENTS FOR FY 2015/16 ('000 Ug. Shs)

No	Vote Code	Vote Name	Approved Budget for FY 2015/16	Total Releases by Q4 FY 2015/16	Total Expenditure for FY 2015/16	% of Cumulative Releases	% Release Performance
1	501	Adjumani District	24,219,279	20,245,863	18,153,609	84%	90%
2	502	Apac District	38,928,343	34,975,294	33,831,301	90%	97%
3	503	Arua District	53,790,617	49,509,282	47,390,767	92%	96%
4	504	Bugiri District	24,994,784	24,391,235	23,077,892	98%	95%
5	506	Bushenyi District	18,075,294	20,549,466	20,152,513	114%	98%
6	507	Busia District	21,221,730	19,426,917	19,065,619	92%	98%
7	508	Gulu District	35,262,772	32,524,343	30,995,398	92%	95%
8	509	Hoima District	25,821,752	24,988,852	23,587,846	97%	94%
9	510	Iganga District	38,900,085	38,673,563	37,528,413	99%	97%
10	511	Jinja District	36,790,183	37,189,000	31,451,204	101%	85%
11	512	Kabale District	54,019,812	44,264,955	41,643,080	82%	94%
12	513	Kabarole District	32,644,266	27,651,924	26,083,754	85%	94%
13	514	Kaberaido District	17,743,007	17,272,253	16,363,787	97%	95%
14	515	Kalangala District	17,273,414	17,555,200	16,462,856	102%	94%
15	517	Kamuli District	36,057,675	33,224,864	31,781,985	92%	96%
16	518	Kamwenge District	21,776,711	20,668,523	20,666,116	95%	100%
17	519	Kanungu District	27,615,124	27,531,567	25,872,262	100%	94%
18	520	Kapchorwa District	15,445,650	15,010,757	14,979,700	97%	100%
19	521	Kasese District	51,523,591	48,975,007	46,936,260	95%	96%
20	522	Katakwi District	20,030,011	16,665,356	15,840,362	83%	95%
21	523	Kayunga District	25,291,583	25,383,094	23,635,496	100%	93%
22	524	Kibaale District	35,371,277	35,292,619	33,054,786	100%	94%
23	525	Kiboga District	15,591,600	16,275,213	15,565,638	104%	96%
24	526	Kisoro District	29,652,002	28,241,594	26,992,390	95%	96%
25	527	Kitgum District	30,578,382	28,731,777	27,006,736	94%	94%
26	528	Kotido District	12,702,521	13,795,365	12,788,726	109%	93%
27	529	Kumi District	22,153,478	19,530,902	18,869,743	88%	97%
28	530	Kyenjojo District	23,176,414	21,938,451	19,737,461	95%	90%
29	531	Lira District	31,971,620	29,550,581	28,258,183	92%	96%
30	532	Luwero District	39,599,868	40,239,754	38,912,370	102%	97%
31	533	Masaka District	18,659,557	16,598,558	16,100,080	89%	97%
32	534	Masindi District	19,228,475	18,142,099	17,445,511	94%	96%

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No	Vote Code	Vote Name	Approved Budget for FY 2015/16	Total Releases by Q4 FY 2015/16	Total Expenditure for FY 2015/16	% of Cumulative Releases	% Release Performance
33	535	Mayuge District	27,902,489	25,707,203	24,604,843	92%	96%
34	536	Mbale District	37,749,755	34,192,931	32,997,592	91%	97%
35	537	Mbarara District	31,576,076	31,526,319	29,284,385	100%	93%
36	538	Moroto District	11,949,533	11,198,104	9,654,510	94%	86%
37	539	Moyo District	19,296,147	18,439,828	16,798,154	96%	91%
38	540	Mpigi District	20,361,479	20,820,020	19,308,961	102%	93%
39	541	Mubende District	34,363,086	32,808,313	29,856,116	95%	91%
40	542	Mukono District	32,220,200	33,114,106	31,924,032	103%	96%
41	543	Nakapiripirit District	17,418,587	14,596,511	14,101,292	84%	97%
42	544	Nakasongola District	18,113,439	17,673,379	16,325,464	98%	92%
43	545	Nebbi District	29,398,547	32,791,677	30,301,032	112%	92%
44	546	Ntungamo District	37,750,080	32,490,457	31,197,720	86%	96%
45	547	Pader District	22,249,605	20,402,473	18,272,451	92%	90%
46	548	Pallisa District	29,950,096	30,383,322	29,266,426	101%	96%
47	549	Rakai District	45,781,674	42,243,402	39,585,331	92%	94%
48	550	Rukungiri District	27,689,802	28,777,747	28,077,759	104%	98%
49	551	Sembabule District	18,833,071	18,844,622	17,482,115	100%	93%
50	552	Sironko District	21,722,400	22,251,920	21,235,687	102%	95%
51	553	Soroti District	19,973,204	20,493,560	17,747,933	103%	87%
52	554	Tororo District	42,868,898	35,676,429	33,127,654	83%	93%
53	555	Wakiso District	88,704,227	74,542,902	62,845,162	84%	84%
54	556	Yumbe District	29,552,953	25,513,284	24,233,266	86%	95%
55	557	Butaleja District	20,865,203	18,664,541	18,214,163	89%	98%
56	558	Ibanda District	21,449,193	18,641,175	16,616,110	87%	89%
57	559	Kaabong District	18,416,321	18,756,320	18,006,755	102%	96%
58	560	Isingiro District	26,097,789	24,615,574	22,435,300	94%	91%
59	561	Kaliro District	17,637,198	15,997,648	15,265,539	91%	95%
60	562	Kiruhura District	20,078,466	19,332,287	18,170,926	96%	94%
61	563	Koboko District	15,538,454	14,720,974	12,916,366	95%	88%
62	564	Amolatar District	14,240,044	14,508,996	13,927,864	102%	96%
63	565	Amuria District	19,222,495	19,834,075	18,646,427	103%	94%
64	567	Bukwo District	13,795,540	12,614,402	10,405,103	91%	82%

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65	568	Mityana District	26,086,038	25,117,244	24,154,046	96%	96%
66	569	Nakaseke District	19,206,119	19,377,524	17,530,837	101%	90%
67	570	Amuru District	16,404,401	16,144,316	15,711,830	98%	97%
68	571	Budaka District	17,123,622	14,939,340	14,909,889	87%	100%
69	572	Oyam District	25,515,085	23,737,216	23,232,368	93%	98%
70	573	Abim District	16,870,771	14,396,422	13,582,233	85%	94%
71	574	Namutumba District	16,100,586	15,634,853	14,805,772	97%	95%
72	575	Dokolo District	14,878,585	14,938,081	14,540,320	100%	97%
73	576	Buliisa District	9,640,156	8,926,359	8,201,823	93%	92%
74	577	Maracha District	19,406,809	16,614,233	16,201,061	86%	98%
75	578	Bukedea District	19,330,468	17,717,170	16,668,595	92%	94%
76	579	Bududa District	15,087,946	14,842,387	14,226,462	98%	96%
77	580	Lyantonde District	9,796,024	9,547,493	8,822,450	97%	92%
78	581	Amudat District	7,362,779	6,398,047	6,155,869	87%	96%
79	582	Buikwe District	32,852,159	32,986,221	27,891,892	100%	85%
80	583	Buyende District	14,036,491	14,156,907	13,745,979	101%	97%
81	584	Kyegegwa District	13,103,014	12,164,797	11,809,162	93%	97%
82	585	Lamwo District	17,995,093	14,029,733	12,946,075	78%	92%
83	586	Otuke District	11,942,158	11,115,019	10,573,874	93%	95%
84	587	Zombo District	17,668,058	15,575,153	13,470,846	88%	86%
85	588	Alebtong District	17,386,819	16,934,129	16,358,182	97%	97%
86	589	Bulambuli District	11,884,439	14,340,076	14,338,187	121%	100%
87	590	Buvuma District	8,286,800	8,174,047	7,222,127	99%	88%
88	591	Gomba District	13,293,928	13,632,461	13,165,125	103%	97%
89	592	Kiryandongo District	17,273,577	14,982,804	11,912,733	87%	80%
90	593	Luuka District	15,976,999	15,594,592	15,082,458	98%	97%
91	594	Namayingo District	16,739,811	14,791,853	14,119,920	88%	95%
92	595	Ntoroko District	10,100,711	8,753,868	7,877,365	87%	90%
93	596	Serere District	18,348,653	17,775,295	16,182,543	97%	91%
94	597	Kyankwanzi District	15,186,327	14,230,887	12,776,488	94%	90%
95	598	Kalungu District	16,898,353	16,490,260	15,303,388	98%	93%
96	599	Lwengo District	18,576,463	19,137,805	17,097,400	103%	89%

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No	Vote Code	Vote Name	Approved Budget for FY 2015/16	Total Releases by Q4 FY 2015/16	Total Expenditure for FY 2015/16	% of Cumulative Releases	% Release Performance
97	600	Bukomansimbi District	11,362,307	10,728,287	9,955,359	94%	93%
98	601	Mitooma District	16,256,586	16,179,045	15,237,583	100%	94%
99	602	Rubirizi District	9,564,008	9,786,238	9,027,056	102%	92%
100	603	Ngora District	15,549,186	13,443,242	12,692,323	86%	94%
101	604	Napak District	11,343,664	11,059,760	9,056,911	97%	82%
102	605	Kibuku District	14,330,006	13,802,693	13,666,614	96%	99%
103	606	Nwoya District	13,629,928	12,798,072	12,006,893	94%	94%
104	607	Kole District	17,502,392	17,458,974	16,435,353	100%	94%
105	608	Butambala District	13,276,318	12,403,630	12,063,601	93%	97%
106	609	Sheema District	23,659,871	22,703,835	21,904,372	96%	96%
107	610	Buhweju District	8,598,504	7,972,395	7,555,517	93%	95%
108	611	Agago District	21,160,635	19,525,053	19,514,292	92%	100%
109	612	Kween District	10,119,040	9,810,164	9,533,464	97%	97%
110	751	Arua Municipal Council	18,816,968	19,703,438	16,085,753	105%	82%
111	752	Entebbe Municipal Council	16,126,200	18,758,508	15,526,376	116%	83%
112	753	Fort-Portal Municipal Council	16,496,042	13,556,110	8,005,240	82%	59%
113	754	Gulu Municipal Council	43,633,102	40,127,252	25,355,083	92%	63%
114	755	Jinja Municipal Council	28,217,884	26,479,856	18,108,926	94%	68%
115	757	Kabale Municipal Council	17,476,279	17,247,441	11,986,112	99%	69%
116	758	Lira Municipal Council	18,028,531	27,601,709	16,895,081	153%	61%
117	759	Masaka Municipal Council	14,407,655	13,060,269	6,972,861	91%	53%
118	760	Mbale Municipal Council	21,727,176	23,428,178	19,918,409	108%	85%
119	761	Mbarara Municipal Council	30,253,127	37,977,006	17,817,467	126%	47%
120	762	Moroto Municipal Council	5,810,224	6,387,247	4,392,395	110%	69%
121	763	Soroti Municipal Council	21,011,387	15,448,676	13,488,579	74%	87%
122	764	Tororo Municipal Council	10,880,770	8,198,821	6,713,309	75%	82%
123	770	Kasese Municipal Council	10,861,809	10,781,477	9,860,481	99%	91%
124	771	Hoima Municipal Council	15,326,300	24,038,823	7,201,786	157%	30%
125	772	Mukono Municipal Council	12,161,659	11,154,741	9,535,387	92%	85%
126	773	Iganga Municipal Council	5,977,570	5,377,753	4,955,156	90%	92%
127	774	Masindi Municipal Council	9,151,527	8,660,585	7,600,846	95%	88%
128	775	Ntungamo Municipal Council	4,065,154	3,590,724	3,009,134	88%	84%

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129	776	Busia Municipal Council	6,864,137	5,451,506	5,016,451	79%	92%
130	777	Bushenyi-Ishaka Municipal Council	7,731,954	7,676,994	7,558,589	99%	98%
131	778	Rukungiri Municipal Council	6,018,850	5,357,966	4,837,710	89%	90%
		TOTAL	2,816,632,917	2,688,121,788	2,433,172,051	95%	91%