



**THE REPUBLIC OF UGANDA**

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# **ANNUAL BUDGET PERFORMANCE REPORT FY 2020/21**

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

**OCTOBER 2021**



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# Glossary of Key Terms

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## Glossary of Key Terms

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

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

**Chart of Accounts:** This is a list of accounts set up, for an organization available for us to record transactions in the organizations books. This forms basis for 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 reported on the IFMS.

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

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

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

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

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

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

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

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

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

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## Glossary of Key Terms

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purchases and may be financed by the Government of Uganda and/or Development Partners, e.g. Emergency construction of primary school classrooms.

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

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

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

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

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

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

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

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

# Acronyms and Abbreviations

## Acronyms and Abbreviations

CGV	Chief Government Valuers
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
FY	Financial Year
GDP	Gross Domestic Product
GoU	Government of Uganda
HPP	Hydro-Power Plant
JLOS	Justice Law and order Sector
KCCA	Kampala Capital City Authority
LGs	Local Governments
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MFPEd	Ministry of Finance, Planning and Economic Development
MoES	Ministry of Education and Sports
MoH	Ministry of Health
MoPS	Ministry of Public Service
MoTIC	Ministry of Trade, Industry and Cooperatives
MSC	Micro-Finance Support Centre
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
NAADS	National Agricultural Advisory Services
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank
NBI	National Backbone Initiative
NCHE	National Council for Higher Education
NDP	National Development Plan
NEMA	National Environmental Management Authority
NITA-U	National Information Technology Authority
NPA	National Planning Authority
RCIP	Regional Communications Infrastructure Project
RRHs	Regional Referral Hospitals
SOPs	Standard Operating Procedures
UBC	Uganda Broadcasting Corporation
UCDA	Uganda Coffee Development Authority
UDB	Uganda Development Bank
UDC	Uganda Development Cooperation
UETCL	Uganda Electricity Transmission Company Ltd
UIA	Uganda Investment Authority
UNBS	Uganda National Bureau of Standards
UNRA	Uganda National Roads Authority
URA	Uganda Revenue Authority
URF	Uganda Road Fund
Ushs.	Uganda shillings

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# Executive Summary

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## INTRODUCTION

This Annual Budget Performance Report (ABPR) provides an analysis of Budget Execution during the FY 2020/21. It illustrates performance of resources and expenditures and provides an overview of Sector and Vote level physical achievements across Government. This report has been done in line with Section 18 (1) of the Public Finance Management (PFM) Act 2015.

## FISCAL AND REVENUE PERFORMANCE

### Overall Fiscal Performance for FY 2020/21

Government's fiscal strategy for FY 2020/21 was focused on addressing challenges hindering the speed of economic transformation, rural economic development, expansion of the industrial base, job growth and the delivery of essential social services.

Subsequently, the budget for FY 2020/21 was set at Ushs 45,493.73 billion. Expenditure, excluding debt refinancing and local government revenue, amounted to Ushs 36,564 billion, while total revenue and grants were estimated at Ushs 23,529.6 billion. This would lead to an overall deficit of 8.8 percent of GDP.

Fiscal operations in FY2020/21 resulted into a deficit of Ushs 14,563.62 billion, equivalent to 9.8 percent of GDP, an increase from the 7.4 percent of GDP recorded in FY 2019/20.

Revenues and grants were projected to be Ushs 23,529.6 billion in FY 2020/21. However, only Ushs 21,238.8 billion was realized by the end of the Financial Year. This resulted into a shortfall of Ushs 2,290.8 billion, as both grants and domestic revenue were lower than anticipated at budget time, largely due to the adverse impact of the COVID-19 pandemic on economic activity.

### Grants

Government received grants worth Ushs 1,400.0 billion, this was lower than the Ushs 1,719.9 billion that had been projected for FY 2020/21. The European Union provided Ushs 74.8 billion for budget support to support fiscal decentralization and service delivery as well as justice and accountability reforms. The remainder of the amount (Ushs 1,325.2 billion) received were allocated to specific projects.

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# Executive Summary

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## AGGREGATE EXPENDITURE PERFORMANCE

At an aggregate level **Ushs. 25,368.760 billion** of the GoU budget was released by the end of June 2020. This equates to 112.5% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 99.1 %.

The high release was on account of supplementary expenditure which included **Ushs 455.18 billion** for UDB to offer low interest financing to manufacturing and agribusiness firms, **Ushs 481 billion** for investment under UNOC, and **Ushs.253 billion** for procurement of Personal Protective Equipment's (PPE), Intensive Care beds at National and Regional Referral Hospitals and Corona Virus test kits.

### *Spending on Contingency Fund*

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

A total of Ushs 62.07 billion was allocated for the Contingency fund in FY 2020/21, and funds were transferred as follows:

- i. Ushs 30 billion for COVID -19 related procurements under Ministry of Health.
- ii. Ushs 25 billion to OPM for provision of relief to vulnerable communities affected by COVID, floods, drought and mudslides.

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

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# Executive Summary

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## SECTOR PERFORMANCE

### AGRICULTURE

#### Agricultural Advisory Services

Government is implementing the National Agricultural Advisory Services/Operation Wealth Creation (NAADS/OWC) intervention to increase food and nutrition security and incomes of farming households. By 30<sup>th</sup> June 2021, planting materials were procured and delivered to farmers countrywide: 2,978.360 tons of Maize seed; 4,708 bags seed potato; 585.337 tons of bean seed; 10 tons of sim-sim seed; 300 tons of sorghum seed; 162,500 bags of cassava cuttings; 2,393,653 mango seedlings; 1,781,560 Citrus seedlings; 331,633 Cashew Nut seedlings; 4,490,000 Pineapple suckers; 143 Kgs of hybrid onion seed; 102,123 apple seedlings; 30,986,025 tea seedlings; 1,625,000 cocoa seedlings; and 169,555 vanilla vines,

The NAADS Secretariat also procured and distributed the following agro-machinery and equipment: 2.5 million hand hoes; 30 tractors and matching implements; two small-scale bakery equipment for grain value chain in Wakiso and one small-scale dairy milk processing equipment (150litres/batch) in Mbarara.

Monitored districts and farmers had received the planting and stocking materials. The inputs were generally of good quality. However due to Covid -19 pandemic some districts never received inputs in season B 2020; they only received in season A 2021 of which some of the priority commodities were never delivered, for instance Gulu District local government never received what they had requested for but instead received cashew nuts which were later rejected by Gulu DLG. Other challenges included late deliveries of inadequate quantities; failure to plant some of the planting materials during the COVID 19 lockdown period.

In addition, the declining soil fertility as a result of soil erosion in most of the districts such as the hilly slopes of Kasese, Soroti, Mayuge affected the yields. Fungal diseases affected apples and coffee production; fall army worm affected maize in western Uganda; prolonged dry spells affected the germination of seedlings; inadequate market for the farmers produce; delayed/late rains in some parts of the country, especially West Nile and parts of Lango and Acholi; and COVID-19 pandemic that affected mobilization of beneficiary farmers which delayed implementation of planned activities in most districts.

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# Executive Summary

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## Agricultural Credit Facility

The Agricultural Credit Facility (ACF) is a risk-sharing public-private partnership whose objective is to provide medium and long term financing to agricultural projects, agro-processing and grain trade at lower than market interest rates. Implemented since 2009, the scheme leverages resources of Participating Financial Institutions (PFIs) to bridge the financing gap for commercialized agricultural production.

Cumulatively since 2009 up to 31<sup>st</sup> March 2021, the BoU had received cumulative 1,418 loan applications, with a loan value of Ushs 979.93 billion out of which Ushs 589.48 billion was disbursed to 1,179 (including 26 block allocations consisting of 300 borrowers) with the GoU contribution amounting to Ushs. 299.52 billion (BoU, 2021). There was a reduction in loan applications and loans disbursed during the year due to the challenges associated with COVID 19 and the lock down. The banks were increasingly risk averse due to the uncertainties in the economy.

A total of 97 projects with an outstanding GoU contribution of Ushs 31.6 billion had been restructured under the ACF following the outbreak of the pandemic. BoU extended the period for covid-19 credit relief and loan restructuring guidelines to 30<sup>th</sup> September 2021 to allow financial institutions to restructure loans for borrowers that were adversely affected by the pandemic. By 30<sup>th</sup> June 2021, the monitored farmers had received the loan disbursements as reported by BoU. Investments were made in grain trade, farm infrastructure improvements, poultry cages, procurement of tractors and other equipment.

## Agricultural Infrastructure Mechanisation and Water for Production

Government is implementing the Improving Access and Use of Agricultural Equipment and Mechanisation that aims to enhance agriculture production and productivity through excavation of water for production facilities, bush clearing and opening of farm roads. By 30<sup>th</sup> June 2020/21, the following infrastructure was established in various parts of the country: 320 valley tanks/dams and fish ponds storing 4.429 million cubic metres of water; 9,785 acres of land on farms were cleared and levelled; 698 kms of farm and community access roads were opened and improved. Construction works for one mechanised irrigation demonstration centre in each of the following districts were at varying stages of completion: Rwampara (100%), Rakai (75%), Bukomansimbi (20%), Masaka (45%) and Kalungu (75%). Two demonstration centres in Lyantonde district were at 75% and 50% completion, respectively.



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## Executive Summary

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Construction works for an Agricultural Regional Mechanisation Centres (ARM-C) in each of the following districts were at varying stages of completion: Buwama (65%), Agwata (100%) awaiting commissioning, Namalere (80%) and Mbale (sub-structure completed). Site mobilisation was ongoing at Kiryandongo district site.

A key challenge of delayed completion of construction works was noted at the monitored sites. The host farmer/community for the Masaka irrigation site in Bugo village Kyesiiga subcounty had made their request for this facility in 2017 and construction started in 2021. By 20<sup>th</sup> August 2021, the project was estimated by the District Agricultural Engineer at 45% completion. The dam was partially constructed and the irrigation materials were onsite but not yet laid out. Construction of Buwama ARM-C in Buwama B village Mbizinnya parish Buwama Town Council mpigi district that started in 2018 had not been completed. Pending work included finishes, plastering, tiring, wiring, tarmac drives, residential and commercial houses construction.

### Agricultural Research

Various agricultural technologies were either under experimentation or generated for strategic commodities including bananas, maize, beans, coffee, tea, cotton, livestock, catfish, potato, cassava, rice, apiary, pastures, fertiliser and pesticide use, agro-forestry, animal feeds, aquaculture, horticulture and vaccines. For example, the National Crop Resources Research Institute (NaCRRI) submitted four rice, two maize, three cassava, two sweet potatoes and six horticulture varieties to the variety release committee. Release of the varieties was delayed by the inability of the release committee to sit during the lock down.

Various tea varieties were under development at Rwebitaba ZARDI. Foundation seed production and oil palm nurseries were under development in NACRRI. Ethical approvals to conduct multi-locational vaccine trials and production were being obtained by NaLIRRI for the four injectable anti-tick vaccine candidates that were developed in 2020/21. Strategic partnerships were under formation between NARO and private sector companies to produce a herbal cure for COVID 19. Value added products were under generation in many NARO institutes examples were coffee based cosmetics at the National Coffee Research Institute; Mputa Oil at the Aquaculture Development Centre in Kajjansi; sanitizers, biofuels and biodegradable plastics at NACRRI; liquid soap, pesticides various forms of manures at NALIRRI.

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A major challenge faced by most NARO institutions was land wrangles and grabbing by community members and public officers; parcelling out of parts of the NARO land to private investors leaving less for research and technology generation. For example, out of the 502 acres owed by Rwebitaba Zonal Agricultural Research Development Institutes (ZARDIs) in Kyembogo village Kabarole district, 300 acres were being taken up by Mountains of the Moon University without legal approval; 100 acres was under contestation for use for the Industrial Park but land was given out by the Uganda Land Commission through unclear channels. The encroachment was leading to loss of key Government properties situated on the affected land. Another 600 acres out of 912 acres of land under Kiige Satellite Citrus Irrigation Scheme in Kamuli district was given by Government to Rocket Me company to grow Cannibis for export.

### **Animal Resources**

#### ***Meat Export Support Services Project***

MAAIF has completed construction of Nshaara Holding Ground. Construction of Ruhengyere Holding Ground was halted at 5% completion as the land on which the facility was established was occupied by to an Army Barracks. The funds that had been allocated to completing the holding ground were diverted to maintenance of the Kyankwanzi and Katonga farms. The Ministry conducted routine enforcement along the major stock routes where 330 cattle traders licenses were issued to regulate the animal movement which is crucial in controlling the prevalence of animal pests and diseases.

The MAAIF signed the Memorandum of Understanding (MOU) with Ssembeguya Estates (U) Ltd and seven LGs to undertake goat breeding in order to upscale the achievements in Sembabule district to the greater Luwero and Nakasongola sub region in the districts of Wakiso, Nakasongola, Mubende, Kyankwanzi, Gomba, Nakaseke and Sembabule. A total of 874 local Mubende goats and 1400 doses of multivax were purchased and distributed to 17 farmers in Sembabule district. Due to the COVID 19 lock down, it was not possible to cross borders to distribute goats in the other implementing districts. Technical farm visits were conducted to offer extension advice to farmers.

### **Breeding and Genetic Development**

New parent stock multipurpose chickens were procured, brooded and reared. A total of 1,248,000 chicks were hatched and farmers were trained on good poultry production practices. A total of 1,907 (76.28%) kids out of the targeted 2,500 kids and 427 piglets out of the targeted 2,500 piglets (17.08%) were produced. High livestock mortality rates were reported primarily due to diseases most especially Peste des petits ruminants (PPR) and Foot and Mouth Disease (FMD). Performance varied across the

## Executive Summary

NAGRC&DB farms. For example: At Aswa Ranch in Pader district, a decrease (472) in the cattle herd was realised from 2,494 cattle on 1<sup>st</sup> July 2020. A total of 141 animals were disposed off and 46 animals died due to diseases, lack of spray races to control diseases effectively, old age due to delayed disposals and long walks to distant watering points and kraals.

At Maruzi Ranch in Apac district, the cattle herd increased by 178 animals from 774 heads of cattle on 1<sup>st</sup> July 2020 to 952 on 30<sup>th</sup> June 2021; during the same period, the goat herd reduced by 116 animals from 255 animals to 139 animals. A total of 85 cattle and 116 goats died due to old age associated with delayed animal disposal by NAGRC&DB Board; lack of water whereby animals walked for about 14 km to the river and some were unable to return dying on the way; and diseases. Out of the 255 Mubende goats that were received, 116 or 45.49% died in the first month of delivery due to stress from travel over long distances; they had not been vaccinated and succumbed to respiratory disease in the new environment in Apac district.

Construction works for the NAGRC&DB Gene Bank/Headquarters in Entebbe Municipality was at 65% completion. The project was experiencing a time and cost over-run due to halting of works during the COVID lockdown and additional levelling of the ground which was not part of the original scope of work. The 21 bulls at the National Bullstud and Semen Production Centre in Nsamizi village had aged and were due for disposal. The disposal process was slowed down by the COVID 19 lockdown as the disposal committees did not meet. Semen production was low (24,160 doses) due to failure to conclude the long procurement processes for importation of re-agents for semen production. The re-agents were delivered in June 2021. The liquid Nitrogen Plant was not functional for most of the year and was repaired in June 2021.

### Coffee Development

UCDA procured and distributed 147,013 Coffee Wilt Disease Resistant (CWD-r) plantlets for establishment of CWD-r mother gardens (53,900 CWD-r plantlets to Central, 5,600 plantlets to Eastern, 17,800 plantlets to Rwenzori, 21,110 plantlets to South Western, 39,503 plantlets to Western and 9,100 plantlets to Greater Masaka). A total of 71 mother gardens were established, benefiting 56 Male and 15 Female nursery operators.

To promote coffee production in Northern region, the following inputs were distributed to farmers: 21,779,000 seedlings, 20kgs of Mucuna seed, 2,900 kg of Arabica seed to 52 Nursery operators, 65,800 CWDR plantlets to 47 farmers (35M, 12F and 6Y) for establishing CWD-r mother gardens, 1,000kgs of Robusta seed to 32 Nursery operators, 80,000 banana suckers.

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The UCDA provided 145,161 bags of organic fertilizers to farmers to apply on stumped old and unproductive coffee trees countrywide; 100 kg of cover crops seed was given to 10 farmers for multiplication in Elgon region. Extension staff conducted 959 farm visits to 4,714 farmers (3,713M, 1,001F) with focus on Good Agricultural Practices (GAPs) and good post-harvest handling practices in all regions. Support was extended to NACORI to undertake coffee research including renovation of a screen house and establishment of coffee mother gardens.

The year ending was characterized with poor harvest attributed to cyclic nature of the crop. Training of nursery operators in Northern region was affected by covid-19 pandemic since people would not gather in big numbers for trainings. The Covid -19 pandemic outbreak led to the suspension and none implementation of key work plan activities that were meant to sensitize and create awareness of coffee programs in the northern region. Less than 20% of the coffee farmers were reached by the UCDA extension staff in this same region because of under staffing of extension staff.

### **Cotton Development**

The Cotton Development Organization (CDO) provided cotton planting seeds totaling to 2,334 Mt of delinted and graded cotton planting seed which were distributed to farmers in 70 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions with support from private sector (Uganda Ginners and Cotton Exporters Association - UGCEA). Out of the 2,334 Mt, 138 Mt of seed were distributed in the 10 hard-to-reach Districts of Amuria, Katakwi, Abim, Koboko, Karenga, Zombo, Adjumani, Moyo, Yumbe and Ntoroko. The seed distributed was of good quality, germination rate was at 80% in the Northern region.

Cotton production varied across the regions. West Acholi sub-region for example, the yields were low because of the high prevalence of pests and diseases as the pesticides were distributed and applied late after the lockdown. Yields of seed cotton were as low as 400kg/acre compared to the previous year levels (1,500kg/acre). Recovery of credits extended for seed and chemicals was difficult given the low yields. Production in Busoga region was fair as inputs were distributed in time for the planting season. However, production was low in Kaliro and Buyende districts due to drought which led to 40% not surviving. Due to the high levels of poverty in the region, exacerbated by COVID 19, all inputs that were supposed to be extended on credit were given to farmers for free.

### ***National Oil Palm Programme***

The National Oil Palm Project (NOPP) procured and distributed 150,000 seedlings for the first planting of 500 hectares in Buvuma and provided assorted seedlings in support of expansion of oil

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## Executive Summary

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palm to new areas in greater Masaks and other areas. land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma was done. The project acquired a consultant for the Environmental Impact Assessment for Masaka and Bunyama fertilizer store.

### Dairy Development and Regulation

Dairy development, value addition, quality assurance and marketing activities were implemented during FY 2020-21 which led to increased milk production and productivity in the country. Overall, during FY 2020/21, milk production volume estimates reached 2.81 billion litres short of the target of 3.0 billion litres (DDA, 2021). Prolonged dry spells affecting natural pastures was experienced in the North East and Northern; and the covid-19 pandemic measures disrupted milk productivity in the South West, Midwest and Central milk sheds. The average national farm gate milk prices increased to Ug shs 1,072 per litre in FY 2020/21 compared to Ug shs 984 in the FY 2020/21.

In the South Western region, 1,379 stakeholders were trained in fodder production and conservation, clean milk production and handling, standards and food safety systems; 40 milk cans and 450kgs of pasture seeds were distributed to farmers. A total of 465 dairy premises and equipment were inspected across the 30 districts; 1,455 milk samples were analysed, six market surveillance visits were carried in milk selling outlets and supermarkets, and 12 enforcement operations were conducted in Kiruhura, Lyantonde, Kasese, Kabarole and Mbarara districts.

In the Northern region covering 17 districts in Acholi and Lango sub-regions, 20 milk cans and 100 bags of pasture seeds were distributed to farmers. Four market surveillance, two enforcement and eight inspection exercises were undertaken to enforce dairy standards and regulations. Three cooperative societies in Pader and Gulu districts were registered and their boards oriented. Several milk coolers in the region were un-operational including: a cooler belonging to Purongo subcounty in Nwoya district; a 5,000 litre cooler in Aduku town Kwanja district; equipment at Gulu Community Dairy Farmers' Cooperative and a 3,000 litre cooler at Alemelle town Amolator district belonging to Kioga Cattle Traders and Dairy Farmers Cooperative.

### Challenges

1. Persistent arrears in some of the sector institutions affected programme implementation as funds allocated for FY 2020/21 activities were spent on spillover arrears from FY 2020/21. Additional arrears were created in FY 2020/21 accrued on account of procured seedlings that were not paid for, membership subscription to international organisations, utilities and labour costs.

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2. Persistent encroachment on land belonging to agricultural sector institutions, especially NAGRC&DB and NARO by public officials, communities and private investors; the institutions were involved in court cases that had not been concluded for many years. In some cases, the Uganda land Commission was blamed for giving out public land illegally.
3. Significant non-implementation of planned activities due to budget suppression, COVID-19 restrictions, delayed releases and disbursements from MAAIF and sector agencies, morbidity and absence of/inadequate staff.
4. High interest rate charged on ACF loans given the poor performance of agricultural projects during the COVID 19 period.

### Key Recommendations

1. The MFPED should work with MAAIF and agencies to take stock of all arrears in the sector, prioritize them for payment and curb further accumulation of the same;
2. The Uganda Land Commission, Judiciary and Sector institutions should ensure speedy conclusion of land encroachment cases in court and evict the encroachers. All land belonging to Government sector institutions should be surveyed and boundaries marked.

# Executive Summary

## LANDS, HOUSING AND URBAN DEVELOPMENT

### Financial Performance

The total sector approved budget (excluding arrears) for the FY 2020/21 amounted to **Ushs 210.972 billion** of which **Ushs 9.294 billion** was Wages, **Ushs 52.430 billion** was Nonwage, **Ushs 48.236 billion** was GoU Development and **Ushs 101.011 billion** for Donor. The total release amounted to **Ushs 263.498 billion** or 124.9% of the initial approved budget on account of supplementary funding to cater for payment of outstanding claims for land compensation. The total sector expenditure by the end of the FY amounted to **Ushs 212.423 billion** representing 80.6% absorption rate of the released funds largely attributed to the lockdown restrictions which hindered the timely occurrence of some activities.

### Physical Performance

#### **Land, Administration and Management**

The key achievements for the FY 2020/21 include; 47,400 deed plans were approved, 26km of International boarder and boundary of Tergo-Okollo were surveyed, 90 topographic maps for 7 districts of Nakaseke, Kassanda, Lyantonde, Kalungu, Luwero, Serere and Bukomansimbi were updated and disseminated, 3,224 land complaints were handled, 16,538 Certificates of Customary Ownership were prepared, 26,090 Titles issued in the MZOs, 204 land acquisitions for infrastructure projects across several MDAs were facilitated, of which UNRA 104, MoWE 11, MEMD 16, MODVA 9, MAAIF 2, UETCL 23, Oil pipeline projects 2, Hydro Power 10, REA 13, UEDCL 2, NWSC 9, Ministry of Works and Transport 3.

Under Uganda Land Commission, 1,000 copies of the Land Fund Regulations 2014 were printed and disseminated. 35 Certificates of Titles were processed for different MDAs. 145 lease transactions were processed. Certificates of title for lawful and bonafide occupants were printed, 2,300 titles on Bunyangabu Block 44 plot 20, and 675 titles on Buyaga Block 244 plot 19.

#### **Physical Planning and Urban Development**

The key outputs under this program include capacity building of Urban managers, political leaders and Technical Officers in 5 Municipalities of Mukono, Bugiri, Kumi, Sheema, Iganga and 5 Town Councils of Kakumiro, Kagadi, Kakindu, Kisitu and Isingiro was monitored. 6 Urban Councils of Aloi, Alebtong, Kyotera, Kalisiizo, Kiryandongo and Bweyale assessed and evaluated on implantation of approved Physical Development Plans. Physical Planning (Amendment) Act disseminated in 36 districts of Pakwach, Nebbi, Arua, Madi-Okollo, Obongi, among others.

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Supervision of preparation of Physical Development Plans carried out in 26 districts of Kyotera, Mityana, Mubende, Mukono, Kasese, Nebbi, Sheema, among others. Urban audits and assessments carried out in 26 Municipalities and 7 Town Councils.

Under Kampala Capital City Authority, 348 road signage was installed in the City, beautification of selected green corridors is on-going with Buganda Road Phase 2 at 85% completion and Queensway reserve Phase 1 at 60% completion, 324 building plans were reviewed, mediation services on 2 land disputes were carried out, 21 fresh survey and subdivision applications were reviewed, 57 topographic maps were issued, 4 deed plans were processed and 19 telecom mast applications were handled.

### **Housing**

Under housing programme, technical support was provided in form of building design and construction supervision to 6 MDAs. Free low-cost prototype house plans were disseminated to 16 districts of Nakasongola, Nakaseke, Buhweju, Moroto, Napak, Busia, among others. Sensitization on PPPs in mass housing development was conducted in 11 Municipalities of Mbale, Busia, Masaka, Iganga, Mukono, Soroti, Ntungamo, Rukungiri, among others and 6 condominium plans were vetted.

### **Service Delivery Outcome Performance**

#### **Land, Administration and Management**

In FY 2020/21 the number of titles issued were 25,536 against an annual target of 90,000. The sector achieved the planned target of 22% for percentage of land registered. 112,838 land conveyances were handled against the annual target of 120,000. The percentage awareness of the provisions of the National Land Policy was 43% against the annual target of 45%.

Under Uganda Land Commission, the annual target of 3% for percentage of Government Land titled was achieved. 65 applications for title processing from MDAs were concluded against the annual target of 60. The sensitization meetings held were 4 against the annual target of 8. Eighty-eight (88) Government leases were issued against the annual target of 100. The number of land inspection exercises undertaken was 14 against the annual target of 10.

#### **Physical Planning and Urban Development**

The percentage compliance to physical planning regulatory framework in the urban councils was 51.4% against the annual target of 55% while the percentage of districts with District Physical Development Plans was 5% against the annual target of 18%.



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Under Kampala Capital City Authority, 442 building plans were processed against 602, while 263 construction permits were issued against 511.

### Housing

The percentage awareness of the National Housing Policy was 54.8% against the annual target of 55%, while the percentage of disseminated prototype plans implemented was 29.5% against the target of 35%.

### Challenges

1. Acquisition of land for infrastructure projects for several MDAs is a challenge especially where land owners reject the Chief Government Valuers (CGV) rates.
2. Covid-19 and the subsequent lockdown restrictions led to delay and non-implementation of some activities.
3. Lack of Sensitization of the general public on procedures for acquisition of land by Government and continued contestation of compensation values issued by the CGV.

### Recommendations

1. The Ministry of Lands Housing and Urban Development should expeditiously review the land acquisition policy for development of the government projects in line with the ongoing land commission recommendations.
2. Uganda Land Commission should issue guidelines to the general public on procedures for acquisition and compensation of land and also stop taking on new land acquisitions until the outstanding arrears have been cleared. In addition, appropriate due diligence should be done on claims before payments are made.

# Executive Summary

## ENERGY AND MINERAL DEVELOPMENT

### Financial Performance

The overall approved budget for the Energy and Mineral Development Sector for FY2020/21 inclusive of External Financing and Arrears was **Ushs. 2,565.442 billion** of which **Ushs. 1,097.938 billion** was released by the end of June 2021 and absorption was **Ushs. 1,075.634 billion** representing **42.8%** budget release, **41.9%** budget spent and **98%** absorption.

### Physical Performance

#### **The Energy Planning, Management and Infrastructure Development**

Progress was noted during the second half of the financial year with the key milestone of the completion of works and commissioning of the Opuyo-Moroto Transmission Project at the end of June 2021.

Karuma-Interconnection Project (KIP): Works on the interconnection project were at advanced stages as follows; Karuma-Kawanda (98%) and the Karuma-Olwiyo T-Line sections (95%) as well as the Karuma (95%) and Kawanda substations (95%). Pre-commissioning testing was undertaken and the contractor was fixing the identified snags. Works at Lira substation were at 90% and acceptance testing of the equipment had commenced. Works on the Olwiyo substation were at 87.6% with the emergence of snags for rectification. However, works on the Karuma-Lira T-Line were still behind schedule due to the unresolved ROW issue as a result of a court injunction.

On Entebbe-Mutundwe Transmission Project, slow progress was registered, with works on the substations at Mutundwe and Entebbe at 75%; and the transmission line works were at 76.4% at the end of FY 2020/21. However, the tower works were delayed by RoW issues and the design change required for the Nambigirwa wetland section.

On the Grid Extension and Reinforcement Project (GERP), works for Lot 1 and Lot 2 commenced. The clearing and levelling of the substation sites at Kole, Gulu, Nebbi and Arua was at advanced stage. The works on the T-line were also underway and contractors had already commenced on tower works with 19 of the planned 900 towers completed.

Works on Masaka-Mbarara Grid Expansion Project, Mirama-Kabale Transmission Project, Agago-Gulu Transmission Line Project and Kampala Metropolitan Transmission Project were at the early stages of implementation.

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## Large Hydro Infrastructure

Electricity generation capacity was increased to 1,268.9MW from 1,254.3MW following the completion of 6.6MW Bukinda HPP and 6MW Nyamasagani 2 HPP. However, the programme did not meet its key outcome indicator of adding 600MW of generation to the national grid due to the delayed completion and commissioning of Karuma HPP.

The overall progress of Karuma HPP was estimated at 98.98% by the end of FY2020/21. The project's gross certified invoices amounted to 94.99% of the total contract sum by the end of the financial year. All major works at the generation plant were completed by 31<sup>st</sup> June 2021. However, there was delayed rectification of identified snags, defects and other non-conformities. The amended project completion date was set to 15<sup>th</sup> June 2022.

Works on the Nyagak III Project continued during the FY 2020/21 with physical progress at 34% by the end of the FY. Physical works included completion of the dam and power house access roads; commencement of works on the dam structure; and completion of excavation works for the water pipe conduit and surge chamber. However, there was a delay in securing equity financing by the private partners. On other Hydro Power Projects, implementation continued with progress as follows 15MW Nyamasagani I HPP (90%); 14MW Kikagati HPP (75%), 41MW Achwa I (70%) and 44MW Muzizi (at contract negotiation stage).

## Petroleum Exploration, Development and Production

On the Refinery Development, the Lead Investor, M/s Albertine Graben Refinery Consortium (AGRC) continued with the Front End Engineering Design (FEED) studies for the Oil Refinery Project. Additionally, a review of the valuation reports for compensation of the refined products pipeline corridor was ongoing by the Chief Government Valuer (CGV).

The RAP study for the Refined Products Pipeline from Hoima to Mpigi was 95% complete while under the East African Crude Oil Pipeline (EACOP), the Uganda Host Government Agreement and the Share Holders Agreement (SHA) were concluded.

As part of continued exploration of new areas, a total of 174 line kilometers of geophysical data and 324 sq. km of geological and geochemical mapping had been undertaken in the Moroto-Kadam basin representing 71% of the basin. The second licensing round for five (5) blocks (Aviv, Omuka, Ngaji, Kasurubani, and Turaco) was ongoing and 2 out of 4 companies that had been qualified to participate in the Request for Proposal (RfP) stage had submitted technical proposals.

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## Mineral Subsector

The sector continued to map and profile Artisanal and Small Scale Miners within the country. A total of 7,663 Artisanal Small Scale Miners (ASMs) in Mubende, Ntungamo, Isingiro, Busia, Namayingo and Karamoja had been mapped, profiled and trained in health and safety.

On mineral exploration, the airborne geophysical surveys and geological mapping of Karamoja had commenced in April 2021 and 118,381 line km out of 227,993 km (52%) was achieved by end of FY 2020/21.

Temperature Gradient Drilling (TGD) at Kibiro was completed; Geological, geochemical and geophysical surveys in Kigezi and Eastern regions of Uganda were ongoing. Assessment of marble, gold and Base metals in Karamoja continued over the financial year. Progress on the construction of Beneficiation centres in Ntungamo and Fort Portal stood at 92% and 70% respectively as part of the decentralization of regulation of the mineral sector. Geological, geochemical and geophysical surveys on uranium prospects in Boma and Lwensakhala in Sembabule continued during the financial year.

## Rural Electrification

As at 30<sup>th</sup> June 2021, a total of 3,815.6 km of low voltage and 2,575.9 km of Medium voltage had been completed against an annual target of 3,862.4 and 4,458.6 km for Low voltage and Medium voltage respectively. Additionally, only 12,020 new connections against a target of 300,000 for FY2020/21 had been made.

The low connection numbers this financial year was attributed to the suspension of free connections. However, the free Electricity Connections Policy (ECP) was amended to allow willing consumers to pay for their connections, in the interim.

Under Islamic Development Bank Funding, IDB II Lot 3a (Katakwi, Agago, Lira, Pader, Dokolo, Kitgum, Kole, Apac, Tororo) and IDB II Lot 3b (Kabale, Kisoro, Kanungu, Rukungiri, Ntungamo, Ibanda, Isingiro, Mbarara, Mitooma, Kyenjojo, Kabarole, Kamwenge, Rubirizi) as well as schemes under IDB III (Lots 1 to 6) in the different regions countrywide had been completed and under Defects Liability Period (DLP). Furthermore, most works under IDB I in Karamoja region in the districts of Amudat and Nakapiripirit had been completed while the remaining works were nearing completion.

For the Government of Uganda funded schemes (Lots 1 to 8), these had progressed slowly and were at 75% and pole erection had been completed for most of the districts countrywide. The major delay was due to Covid19 outbreak which slowed down carrying out of Factory Acceptance Tests (FATs)

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for key equipment. This meant that the shipping of materials such as transformers and conductors did not proceed in time and projects were now behind schedule.

Construction works for the World Bank funded ERT III project, fast tracked distribution lines in Mubende, Mbarara and Kiruhura were completed and commissioned. Additionally, pole erection works in the West Nile region in the districts of Arua, Yumbe and Moyo were ongoing at 45% overall progress. Works in Ibanda had been completed while projects in Gomba and Butambala were also nearing completion. Additionally, schemes in Central region (Masaka, Rakai, Mukono, and Mubende), Western region (Kamwenge, Rwampara, Ntungamo, Kanungu, Rukungiri, Ntoroko, Kibaale and Kagadi), Northern region (Lira, Agago, Otuke, Apala, Alebtong, and Dokolo) and Eastern region (Soroti, Kaberamaido, Kalaki, Amuria) were ongoing but still behind schedule. Most of the ERT III schemes registered slow progress while some in Kagadi and Kibaale had not started due to delay to acquire wayleaves for commencement and continuation of construction works.

Under the Uganda Rural Electrification Access Project (UREAP), construction works in Nakasongola and Iganga were nearing completion with some schemes completed and awaiting commissioning. Construction works in Central (Luwero, Wakiso), Northern (Gulu, Nwoya) and Eastern regions (Kaliro, Amuria, Soroti, Manafwa, Serere, Ngora, Bukedea, Mbale) progressed to 70%. However, as at the end of the financial year, works for Kalangala had not yet commenced as the design reviews for extension to the grid were ongoing but still behind schedule.

Under the bridging the demand gap through the Accelerated Rural Electrification Programme (TBEA) financed by China Exim Bank, overall progress was at 68% with constructions works in 85 of targeted 106 districts ongoing. Transformer installations and stringing had been completed for some schemes in Kibaale, Kakumiro, Isingiro, Lyantonde, Lwengo, Bukomansimbi, Mityana, Mubende, Kumi, Bukedea, Butaleja, Budaka and Tororo while works had not started in Maracha, Nebbi, Manafwa, Alebtong, Amolatar, Wakiso, Kibuku, Mayuge, Butebo, Amuria and Kasese.

### Challenges

1. Most of the programmes in the sector were negatively impacted by the disruption caused by the COVID-19 pandemic. A number of the projects could not obtain the required materials in time due to delays in manufacturing and logistics/shipping. Some projects were affected in terms of the expatriate project personnel who could not freely travel to the country.

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2. The increased level of vandalism of completed electricity infrastructure (transformers, conductors, towers) is driving up the cost of ongoing projects. Cases of theft of fully completed towers were observed on the Bujagali-Tororo transmission line.
3. Delayed land acquisition continues to plague the implementation of transmission projects such as the Karuma-Lira T-line, Tororo-Opuyo T-Line and Bujagali-Tororo T-line. Also several rural electrification schemes under ERT III were experiencing a lot of delay due to wayleaves issues as a result of partial compensation in the communities.

### Recommendations

1. The sector should engage the security agencies and mobilize local leadership to curb the increasing trend of vandalism of electricity infrastructure.
2. The Ministry of Justice should be engaged to expedite long running court cases that have stalled several projects namely; Karuma-Lira, Opuyo-Soroti and Bujagali-Tororo in order to finalize completion and commissioning of these projects.

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## WORKS AND TRANSPORT

### Financial Performance

The total approved budget for the Works and Transport Sector in FY 2020/21 was **Ushs 5,589.55 billion**. This decreased by **Ushs 514.22 billion** (8.4%) from the previous FY. The breakdown of the budget by Vote was, Vote 016 - MoWT had **Ushs 1,571.903 billion** (28.12%); Vote 113 - UNRA had **Ushs 3,505.467 billion** (62.72%); and Vote 118 - URF had **Ushs 512.175 billion** (9.16%).

Overall, for the three votes, a total of **Ushs 5,249.589 billion** (93.9% of the approved budget) was released by the end of the FY. This was a very good the release performance. The release performance of the individual votes was MoWT – **Ushs 1,266.078 billion** (80.5%); UNRA – **Ushs 3,249.249 billion** (99.2%); and URF - **Ushs 506.507 billion** (90.9%).

### Physical Performance

The roads sub sector performance was good at an estimated 72%. The performance was greatly contributed by the MoWT and the URF. Achievement of targets across all the votes was majorly affected by the inclement weather in the first half of the financial year which disrupted progress of works and caused emergencies on the national and district road networks leading to deviation from planned activities; and the late release of funds with an average delay of one and half months into a quarter.

The performance of the roads subsector in the MoWT was good at an estimated 70%. This was attributed to: the very good release of over 90% for the projects under the roads subsector; and the completion of rolled over activities from the previous FY under the Interconnectivity and Low Cost Sealing components of the Community Roads Improvement Project. However, heavy rains in the course of the financial year affected the progress of the roads works; delayed disbursement of funds to implementing units; inadequate equipment which is shared amongst the implementing force account units; and the Corona virus pandemic which resulted into shutdown hence restricted movement and units operating at 10% of the work in order to observe the SOPs.

UNRA's performance implementing the National Roads Construction/Rehabilitation (NRC/R) programme was fair at an estimate of 61.8%. This was a decline of 16% in performance compared to that of FY 2020/21 which was at 78%. A total of 316.42 km (79.1%) out of that annual target of 400km on the national gravel roads were upgraded to tarmac; 89.94km (44.5%) out of the 200km on the paved national roads were reconstructed or rehabilitated. The following projects were

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substantially completed in the FY: rehabilitation of Nakalama -Tirinyi - Mbale (102km), and Fort Portal - Hima (55km); upgrading of Tirinyi-Pallisa-Kumi Road (67 km), Pallisa - Kamonkoli Road (44 km), Masaka-Bukakata (41 km), Mpigi Butambala and Gomba Town Roads (20km), and Selected Roads in Mbarara City (20.2km). in addition, fourteen bridges (Ceri, Opio and Adidi Bridges on Pakele - Pabbo Road, Mpondwe Bridge on DRC border Road, Aji Bridge on Ullepi - Offaka Road, Awoo Bridge on Bobi - Ayer Road, Nariamabune Bridge on Kaabong - Kapedo Road, Ayugi and Olemika Bridges, Mpanga-6, Ora 1, Jure, Alla and, Chololo) and one box culvert at Ora 2 were also completed.

The program was however affected by the off season heavy rains that were experienced in the country in the first half of the FY; delayed payments of the donor component of the contractors' certificates and consultants' invoices by the external financiers which affected the service providers cash flow and attracted claims in form of interest; delayed land acquisition arising from budgetary constraints; PAPs disputing compensation amounts; ownership disputes; and the Covid-19 pandemic that required adherence to SOPs.

The performance of the URF was good at an estimated at 85%. The vote has two maintenance programs: District, Urban and Community Access Roads (DUCAR) and the National Roads Maintenance (NRM). The performance of the DUCAR programme was good at approximately 82% while that of the NRM programme implemented by UNRA was at 88%. The performance was backed by the availability of efficient equipment that was at times shared between the two programmes. Despite the availability of equipment, the Local Governments still have a low productivity. The unachieved targets were caused by: the delayed disbursement of funds to the spending agencies; and heavy rains especially in the first half of the FY. Specifically, the performance of the DUCAR was affected lack of sound and adequate supervision transport and understaffing especially for the lower cadre positions such as operators and road overseers.

Additionally, the achievement of the annual targets in the National Roads Maintenance programme was specifically affected by the: inadequate and aged road equipment; delayed disbursement of funds to the UNRA stations; inadequate financial allocation for road maintenance; inadequate numbers of operators and drivers; and lengthy procurement process of the force account inputs especially the spares for the roads maintenance equipment. The performance of about 80% of the framework contracts was good and this was attributed to improved capacity of the procured contractors and the procurement of more than one contractor for every UNRA station. The contractors however faced the challenge of delayed payments with majority of the contracts having outstanding payments.



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## Challenges

1. Slowed down progress of road construction and maintenance activities as a result of the Covid-19 pandemic which resulted in fatalities, suspension and sometimes abandonment of works, and reduction in work forces in order to observe the SOPs.
2. Prolonged torrential rains experienced in the country during the first half of the financial year. This caused emergency maintenance interventions on the national and district road network disrupting planned activities; and affecting progress of works on upgrading and rehabilitation projects.
3. Delayed access to the project corridor or right of way on upgrading projects on the national road network majorly due to relocation of utilities, exhaustion of the compensation budget and grievances from the PAPs. However, a tremendous improvement has been noted with some projects like the Muyembe-Nakapiripirit (92km) and Atiak Laropi (66km) project where over 50% of the project corridor was handed over to the contractor at commencement.
4. Under scoping of the NRC projects arising from inadequate investigations during the design phase leading to cost and time overruns on most upgrading projects.

## Recommendations

1. The GoU/UNRA should mobilize sufficient funds for compensation of the PAPs and relocation of utilities for ongoing projects. The UNRA should sign contracts upon acquisition of 50% of the Right of Way.
2. The GoU should coordinate implementing agencies in the Works and Transport sector, the Energy sector, Water and Sanitation sector and the Information and Communication Technology sector to harmonise their work plans especially along corridors where their projects are implemented in order to curb the loss of GoU funds arising from relocation of utilities.
3. The GoU through the MFPED should negotiate with development partners/donors so that interests accrued on delayed payments arising from the foreign component of the certificates and invoices is borne by them.

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## ICT AND NATIONAL GUIDANCE

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### Financial Performance

The overall budget for ICT was **Ushs 162.896 billion** of which **Ushs 187.558 billion** (115%) was released and **Ushs 216.639 billion** spent (116%). The excess release and expenditure was due to additional resources under the external financing to the Regional Communication Infrastructure Project and a supplementary release for settlement of arrears.

### Physical Performance

#### **Electronic Public Service Delivery**

Twenty-three (23) National Information Security Framework (NISF) assessments and the implementation roadmap was developed. The NITA-U disseminated 31 cyber security advisories and 30 cyber security awareness events to MDAs informing them on the security vulnerabilities and the possible mitigation procedures. Forty-four (44) applications were hosted in the National Data Centre (NDC) and an additional six (6) MDAs hosted their services in the NDC bringing the cumulative number of applications and MDAs hosted to one hundred sixty-nine (169) and eighty-five (80) MDAs respectively.

The NITA-U developed and revamped 34 Government websites, and renewed and managed 358 domains names. The SMS gateway was rolled out to eighteen (18) Government entities utilizing twenty-two (22) services. Three hundred sixty-five (365) MDAs, DLGs, Development partners, incubation hubs, and academia were provided technical support. During the FY2020/21 ten (10) MDAs were enrolled onto the Microsoft Business and Services Agreement (MBSA). A total of 40 MDAs were enrolled onto the Unified Messaging Collaboration System (UMCS) Gateway. 10,000 zoom licenses were secured for 120 MDAs to enable remote working as a measure to curb the spread of COVID-19.

The civil works for the National Computer Emergency Response Team (CERT) was at 95% and accreditation of the facility by FIRST was pending approval of TORs by World Bank. The Standard Operating Procedures (SOPs) for the CERT were developed. Development of e-government strategy was initiated with six MDAs boarded onto the platform and the process is anticipated to be completed in FY 2021/22. A concept note for ICT Sector Competitiveness and Innovation Strategy for the Government of Uganda and the national digital transformation policy were submitted to World Bank for approval.

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## Shared IT Infrastructure

Nine hundred three (903) Kilometers (Km) of Optical fiber Cable (OFC) were laid under the last mile project bringing the total cumulative distance of the National Backbone Infrastructure (NBI) across the country to 4,172 Km. The new connection covered the following segments; Mbarara -Ibanda-Kamwenge, Ntungamo-Mirama Hills and Bujjuko-Mityana-Kyegegwa. Civil works for installation of solar power for 23 of the 25 NBI transmission sites were completed. 781 additional MDA/DLG and target user sites were connected to the NBI and 498 sites were utilizing bulk internet over the NBI during the FY2020/21. The NITA-U through GOVNET project upgraded the laid optical fibre cable for higher capacity in critical segments to accommodate additional rollout of service including dark fibre leasing and client drop-offs. NBI relocations and extensions were carried out in areas that had ongoing road works to avoid cable damages and these include: Gulu – Atiak; Ishaka – Katunguru; Hoima – Fort Portal, Ntungamo – Kabale; and Busia – Lumino road.

## Streamlined IT Governance

The Final Draft Data Protection and Privacy Regulations, 2020 were approved by the Minister of ICT&NG and published in the Gazette. The NITA-U provided technical support to the Ministry of ICT&NG to develop the National digital transformation policy in line with NDPIII. One hundred fifty-eight (158) IT service providers and products were certified. The programme published seventy-three (73) public articles in print and online media, and the agency was hosted on seven (7) radio and one (1) TV talk shows. The consumer protection portal was developed and launched. The contract for the National IT survey was awarded and inception report submitted. Fourteen (14) national IT standards were developed and approved by the National technical standards committee.

## Enabling Environment for ICT Development and Regulation

The implementation strategy for Digital Uganda Vision draft was developed and updated with stakeholder input. With funding from RCIP, the Ministry initiated the review of the cyber security policy. The programme developed the concept note for online benchmark of the National e-service strategy. The national e-commerce strategy was updated with stakeholder input and national supplier database for the National Petroleum Authority developed. Artificial intelligence blue print was developed and sensitization and awareness events were carried out in MoLHUD, MoICT and MoES. Inception report for the baseline study on amount of e-waste was validated and approved. E-waste guidelines were disseminated in six urban centres in western Uganda.

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The programme developed a draft ICT sector data management framework and procurement of a consultant to develop the framework initiated. The draft National ICT Innovations Policy was reviewed and stakeholder engagements and validations conducted. Draft Principles on the review of two ICT sector laws (NITA-U Act 2009 and Uganda Communications Act 2013) were developed. The MoICT&NG provided technical support to MoLHUD on National Land Information System (NLIS) and education institutions on e-learning boarding and assessment. The concept note for the survey on public sector demand for Business Process Outsourcing (BPO) services and data collection tools were developed. BPO companies countrywide were profiled. An assessment of implementation of phase 5 of the National Backbone Infrastructure project was undertaken.

### Effective Communication and National Guidance

The programme through the Uganda Media Centre coordinated 559 media coverages and press releases; engaged 327 print and electronic media; engaged 40 international media and press attaches; monitored 5,568 print and electronic media and published one swearing in magazine. The programme conducted public awareness campaigns and radio talk shows in selected districts of Acholi, Ankole, Teso and Karamoja sub-regions. Worked with Ministry of Health to continue mass mobilisation against the dangers of COVID-19 and popularise the national mosquito net distribution campaign; worked with State House to promote and popularise H.E. the President's messages and national addresses on COVID-19. In collaboration with the Electoral Commission and Konrad AdenauerStiftung, the MoICT&NG developed Uchaguzi application, which was used to disseminate voter information during the 2021 general elections. The GoU brand magazine was developed.

### General Administration, Policy and Planning

The review of the ICT Policy in collaboration with the Office of the President was completed. The MoICT&NG carried out bench marking activities for best practices for the operationalisation of the ICT Hub at Nakawa in consultation with indigenous ICT Hubs; Impact Hub and Microsoft East Africa. Mentorship activities for innovators under the National ICT Initiatives Support Programme (NIISP) were undertaken. The grants to Phase three Innovators and Innovation Hubs were processed and some recipients partially paid. Microfuse Uganda Limited was offered space at the Nakawa innovation hub to promote electronics manufacture and assembly. The National ICT Innovations Hub was completed and furnished pending installation of CCTV cameras, heavy duty printers and servers. It was observed however that no standby generator had been installed as redundancy for grid power supply at the innovations hub. The Uganda Broadcasting Corporation (UBC) received Ugshs

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2.03 billion as media buy from GoU against a planned budget of Ugshs 34.6 billion. This poor budget performance greatly limits the national broadcaster's mandate of championing digital migration in the country under the Signal Network Limited (SIGNET). The UBC is still indebted to a tune of over Ugshs 75 billion arising from unpaid taxes, court awards, staff gratuity, unremitted NSSF contributions since 2005, among others. This jeopardizes the ability of the programme to increase the digital terrestrial television signal coverage from 56 percent to 95 percent as stipulated in the NDP III.

### Recommendations

1. The MoICT&NG, NITA-U and Ministry of Public Service should review the staff ceiling for the sector to increase on implementation efficiency.
2. The NITA-U and MFPED should prioritize funding to cater for additional space for the data centre.
3. The MoFPED and MoICT&NG should prioritize funding for UBC and consider writing off statutory debt and associated penalties.

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## TRADE AND INDUSTRY

### Financial Performance

The Sector budget for the FY2020/21 was **Ushs 485.78 billion** of which **Ushs 427.138 billion** (87.9%) was released and **Ushs 365.034 billion** spent (85.5%) by 30<sup>th</sup> June, 2021.

### Physical Performance

#### **Development Policy and Investment Promotion**

The Uganda Free Zones Authority (UFZA) commenced construction of a free zone at Entebbe International Airport and the first phase was expected to be completed by 31<sup>st</sup> August 2021. By 13<sup>th</sup> August 2021, physical progress was estimated at 75%. The UFZA was in the process of acquiring a title for land procured in Buwaya, Ssisa Sub County, Wakiso district for establishing a free zone and had put up a guard house and border markers. The UFZA licensed and gazetted three free zones and renewed 18 licenses. Principles for the amendment of the free zones act (2014) to cater for Special Economic Zones were submitted to MFPED.

The United States African Development Foundation (USADF) supported nine (9) new projects/cooperatives dealing in the following enterprises: maize, coffee and rice. Three of the supported cooperatives received an enterprise development investment grant whereas six cooperatives received enterprise expansion investment grant. The new projects were at varying levels of implementation. The USADF continued to support cooperatives that received funding in the previous two financial years. Implementation of planned activities was at varying stages. All the monitored cooperatives had recruited key staff and construction of storage and processing facilities was in advanced stages at most of the cooperatives. Implementation was however delayed partly due to the COVID 19 pandemic. Two cooperatives (Katine Joint Farmers' Cooperative Society Limited and Taabu Integrated and Marketing Cooperative Society Limited in Soroti and Bulambuli districts respectively) did not achieve the performance targets due to prolonged drought in their areas of operation and drop in the number of members supplying the principal raw materials.

#### **Investment Promotion and Facilitation**

Physical infrastructure development at KIBP by M/s Lagan Joint Venture with M/s Dott Services had not commenced due to delays in finalisation of the design review. However, the following prerequisite works were accomplished: topographic, geotechnical and hydrologic survey reports were submitted; environment social impact assessment and detailed road designs for North and South A estates. Emergency maintenance of unpaved roads at KIBP by M/s Lagan/Dott Service was

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completed. The construction of the power sub-stations in Kampala Industrial and Business Park (KIBP)–Namanve and Luzira Industrial park were near completion. Routine maintenance of roads in Soroti, Luzira and Bweyogerere Industrial and Business Parks was done. The development of the Mbale Industrial and Business Park under the Tian Tang Group was on-going, and two more factories had started operations. It was observed that the GoU component of the UIA budget for development of industrial parks had significantly reduced from Ushs 4 billion in FY 2016/17 to Ugshs600 million in FY2020/21; this had constrained servicing of industrial parks cascading into delayed development of plots allocated to the investors. The UIA licensed 105 new foreign investments and 70 new local investments worth USD 285,793,419 and USD 412,468,682 respectively. The One Stop Centre (OSC) was fully operational with 12 agencies and two utility providers represented in the facility. They conducted two competitive studies on agriculture and agro processing, and Minerals and mineral beneficiation status. Acquisition of a building for the first regional OSC in Mbale was ongoing with 60% of the contract sum paid during FY 2020/21. The OSC was certified for both ISO 9001 (Quality Management) and ISO 45001 (Environmental and Occupational Health) standards.

### Industrial and Technological Development

The various projects implemented by Uganda Development Corporation (UDC) had varying levels of progress. The UDC received a supplementary budget of Ugshs 100 billion as relief to investments affected by COVID-19 pandemic. The Soroti fruit factory (SOFTE) procured 120MT/day mango processing line and aseptic filling line for the concentrate and by 18<sup>th</sup> August installation was ongoing. The factory experienced challenges of inadequate working capital to procure fruits during the peak season, low uptake of orange concentrate and lack of an automated filling line for PET bottles.

The Rural Industrial Development Project (RIDP) under MoTIC supported seven (7) groups with various value addition equipment like tea, fruit juices, textiles, ginger and coffee. However, by 23<sup>rd</sup> August 2021 full delivery and installation had been done for only three beneficiary groups while others were yet to receive the equipment. Seven (7) potential enterprises in Mbarara, Rukungiri, Zombo, Kamuli and Soroti were physically assessed for technical support. Although the project realized 100% budget release its performance was poor.

### Standards Development, Promotion, Enforcement

The programme performance was good amidst challenges caused by COVID-19 that reduced the volume of exports. A total of 3,343 product/systems certification permits were issued; 10,614 market and factory outlets were inspected; 177,203 imported consignments were inspected; 24,014 product samples tested, 1,217,915 equipment used in trade were verified and 4,233 industrial equipment

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calibrated. A total of 457 standards were revised, adopted and developed. Although equipment for the analytical chemistry laboratory at the UNBS Gulu regional offices was delivered in the FY2020/21, its operationalization was yet to be realized.

### Recommendations

1. The UIA and MFPED should prioritize funding for maintenance of infrastructure in the existing industrial parks especially roads. The UIA should engage the contractor for KIBP to expedite the agreed project deliverables in order to attract more investors into the park.
2. The UDC should expedite the implementation of stayed investment projects like Luweero fruit factory, Zombo tea factory and Sheet glass project.



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## EDUCATION AND SPORTS

### Financial Performance

The Education and Sports Sector budget for FY 2020/21 including external financing was **Ushs 3,700.181 billion** of which, **Ushs 3,520.279 billion** (96%) was released and **Ushs 3,467.877 billion** (94%) was expended by 30<sup>th</sup> June 2021. Overall sector release and absorption performance was very good.

Specifically, the recurrent budget was **Ushs 3,092.06 billion** of which **Ushs 3,027.08 billion** (98%) was released and **Ushs 2,990.78 billion** (97%) was expended, absorption was very good at 99%. On the other hand, the total development budget was **Ushs 590.05 billion**, of which **Ushs 493.20 billion** (84%) was released and **Ushs 477.10 billion** (81%) expended, absorption was very good at 97%. The Arrears budget was **Ushs. 18.07 billion** of which **Ushs. 24.97 billion** (138%) was released and **Ushs. 15.80 billion** was spent, absorption was fair at 63.3%.

### Physical Performance

**Assessment and Examination of Candidate classes;** the UNEB continued with the preparations for all-inclusive primary and secondary examinations despite the adjustment of examinations calendar. By 30<sup>th</sup> June 2021, a total of 736,942 candidates had sat for Primary Leaving Examinations (PLE) in 2020 compared to 683,302 in 2019 with 11.1% of the pupils passing in Division 1 and 45.6% in Division 2. On gender dimension, males performed better than females comparatively.

The Uganda Certificate of Education (UCE) examinations performance of 2020 was better than that of 2019. It was noted that 12.1% of candidates passed in Division 1 compared to 8.3% in 2019, while Division 2 had 9.1% compared to 17.4% in 2019 and overall males performed better than females in most compulsory subjects except English language. Additionally, almost half the number of candidates did not achieve the minimum pass 8 in science subjects with chemistry being the worst done subject.

The Directorate of Industrial Training (DIT) in the Ministry of Education and Sports; assessed 65,056 (i.e. female 38,522 and male 26,534) candidates against a target of 41,000 were assessed in both modular and formal assessment across 61 occupations. The increase in the number of candidates was attributed to the use of online assessments.

**Infrastructure Development;** a number of construction projects were undertaken and completed under the different votes. For instance, 90 out of the 117 Seed Secondary schools under the Uganda Inter-Governmental Fiscal Transfer Program (UgIFT) were completed, ICT equipment, science kits

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and the chemical reagents provided and teachers recruited and on payroll. Three workshops at UTC Kichwamba and four workshops at Uganda Petroleum Institute Kigumba (UPIK) respectively were completed and assorted workshop equipment and machinery delivered under the Albertine Region Sustainable Development Project (ARSDP).

At Local Government level, through the Sector Development Grant over 90% of the development projects were completed in the 20 Local governments monitored. The projects included construction of classrooms, VIP lined pit latrines, teachers' houses, provision of furniture to schools and payment of retention for previous projects in various districts. Under UNEB Infrastructure Development Project, the 6-floor storage facility building in Kyambogo progressed to roofing stage and the quality of works was good and is on schedule.

Despite the investment in infrastructure development, a number of schools in the Local Governments had dilapidated or inadequate facilities which affects the teaching and learning environment. Furthermore, the percentage of the grant allocated to the Operation and Maintenance (O&M) of school infrastructure remains inadequate to allow schools plan for maintenance of school infrastructure leading to deterioration of many structures. Additionally some infrastructure projects across the ten public universities registered very slow progress as a result of inadequate/low releases and administrative reviews.

**Recruitment and Confirmation of Education personnel:** the Education Service Commission appointed 3,132 personnel, (673 females and 2,459 males) against a target of 2,300 personnel. The Commission also confirmed 1,955 personnel, (639 females and 1,323 males) against a target of 2,300 personnel. The increase in the number of personnel recruited was due to appointments made for the 80 out of the 90 completed UgIFT schools countrywide.

It is worth noting that, the total number of male personnel recruited and confirmed was higher than that of the female personnel and the same trend was noted over the previous FYs. With lack of female teachers in schools especially in the rural areas, the Commission and the sector at large need to double their efforts through sensitization and affirmative action for girls to balance the gap.

**Online Distance Education and Learning.** Universities carried out On-line Distance Education and Learning (ODEL) in a bid to deliver tertiary education particularly for the continuing students. The ODeL was however criticized for its ineffectiveness in the delivery of lessons due to variations in internet connectivity across the country, limited capacity of some facilitators to adapt to the

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technology, lack of computers/ laptops by the students and lack of options for conducting practical lessons among others

Despite the sector achievements, teaching and training across all institutions of learning was affected by the COVID-19 lock down. In addition, Ushs23 billion sent to LGs for printing of home study materials remained un-utilized on school accounts across the country and were attracting bank deductions by August 2021. The MoES had not sent utilisation guidelines to districts/schools. Information from the MoES indicated that the Ushs23 billion was part of the un-utilised capitation changed to print home study materials. However, this arrangement did not materialise due to closure of Education Institutions. The MoES and districts therefore contravened the act by sending funds to schools instead of returning it to the Consolidated Fund.

It is worth noting that all home learning materials planned for FY 2020/2021 were designed and produced by NCDC and distributed to all schools in the country under the World Bank funded COVID-19 Emergency Education Response Project.

### Sector Challenges

1. **The COVID-19 Pandemic and the subsequent lockdown;** led to a slowdown in the implementation of key planned outputs. For instance; academic programs at all levels were interrupted due to closure of all education institutions which led high levels of school drop outs. In addition many private schools closed down.
2. **Limited information/statistics on outcome indicators** such as enrolment growth rate; pupil/student classroom ratio; pupil/student teacher ratio and pupil stance ratios which are critical in transforming the education sector. Therefore, it could not be easily established whether the interventions undertaken in the FY contributed to the sector outcomes.
3. **Blank cuts on consumptive items** using the chart of accounts codes with no special considerations to some activities that are core to some votes/programmes in the sector. For instance, living out allowances for University students, workshops to train examiners, travel inland to facilitate inspections, scouting, distribution and supervision of exams.
4. **Poor planning, prioritization and sequencing of programmes/projects** which leads to over commitment, inadequate funding and arrears within the sector. The sector commits to a number of projects amidst the inadequate resources which leaves many facilities incomplete several years after the start of implementation.

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## Recommendations

1. The sector with Ministry of Education and Sports as the lead need to prioritize and sequence programmes/projects that are critical to the attainment of the programme outcomes in a phased manner and ensure that they are fully funded to completion in the medium term.
2. The Accountant General should review the chart of accounts to take care of the specific and unique sector deliverable items that are hitherto bundled under consumptive items to ensure effective service delivery.

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## HEALTH

### Physical Performance

#### *Health facility construction*

##### *Ministry of Health*

Civil works for Gomba Hospital were at 65% completion rate by the end of FY 2020/21 while the procurement process for medical equipment had been concluded awaiting delivery of equipment in September 2021. Completion of the construction is expected to be completed by 30<sup>th</sup> December 2021.

For Busolwe, final review of the designs was ongoing and a standard bid document for the construction and rehabilitation of the hospital had been submitted to Ministry of Health by the consultant for final review. For both projects, planned accomplishments as at end of FY 2020/21 were not realized due to delays occasioned by the COVID-19 pandemic. Specifically, for Busolwe Hospital, the unavailability of the consultants on site affected completion of the Designs for refurbishment and equipping of the Hospital.

At Kayunga and Yumbe Hospitals, the correction of defects identified was undertaken fully and equipping the hospitals also done. General, surgical and critical care and imaging equipment, medical and hospital furniture were delivered at both hospitals, verified by the National Advisory Committee on Medical Equipment (NACME), installed and user training conducted.

At the Uganda Cancer Institute, the construction of the auxiliary building for the bunkers was at 85% while the multipurpose building for the East Africa Center of Excellence in Oncology was at 70% completion of the shell structure. Additionally, 55% of the mechanical and electrical first had been completed and 20% of external works. Overall construction was at 58% with the works being executed subcontractors. It is envisaged that the works can only be successfully completed by 31st March 2022.

Under Uganda Heart Institute, the fencing of the land for the proposed construction of the standalone home in Naguru was completed.

#### *National Referral Hospitals*

Under Mulago National Referral Hospital, structural designs for the new 150 staff housing units were completed and civil works undertaken up to 8% completion level by end of the FY 2020/21. Additionally, a number of renovations were done. Three cold rooms in the bulk store, trauma, spine and orthopedic wards were renovated. A total of 4 theatres were remodeled, drainage and sewer lines

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replaced and medical oxygen extended to all wards at the hospital. At Butabika Hospital, the construction of a 450M perimeter wall around the hospital to guard against encroachment of the land was completed and also the expansion of the female admission ward.

### *Regional Referral Hospitals*

Type of construction	Achievement by end June 2021
1. Construction/rehabilitation of wards and general hospital construction works	<p><b>Fort portal</b> – 50% of the planned 1.6Km perimeter wall construction had been completed by the end of the FY.</p> <p><b>Masaka</b> – Construction of the Maternal and Children Complex was at 96% completion as at 30<sup>th</sup> June 2021. Painting (undercoat) floor works, granite, tiling, fitting of doors for all floors had been completed.</p> <p><b>Mbale</b> – Construction of the surgical complex was at overall physical estimated progress of 72%.</p> <p><b>Mbarara</b> – 100% of civil works on the perimeter wall have been completed pending installation of solar lighting and CCTV cameras.</p> <p><b>Mubende</b> – Construction of the surgical complex was at 80% completion as at 30<sup>th</sup> June 2021. Outstanding works include external and internal finishes on the superstructure.</p> <p><b>Moroto</b> – Construction of the maternal ward was at 95% completion as at 30<sup>th</sup> June.</p>

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2. Construction of staff houses	<p><b>Arua</b> – 7 storey staff house: Block works for the 3<sup>rd</sup> storey have been completed plus erection of walls for 3<sup>rd</sup> and 4<sup>th</sup> floors. Additionally, concrete works, steel, electrical and mechanical fixes have been completed. Overall completion of project is estimated at 74%</p> <p><b>Gulu</b> – Roofing, fitting of windows and doors for 36 out of 54 staff units has been completed.</p> <p><b>Jinja</b> – Construction of the 16-unit staff houses was at 80% completion by end of June 2021.</p> <p><b>Kabale</b> – Construction of the 3 storeyed staff house is almost complete. Painting, tiling, fitting of windows and doors have been completed and construction of perimeter wall is ongoing.</p> <p><b>Lira</b>- Construction of the staff hostel was completed 100% including correction of the identified defects.</p> <p><b>Moroto</b> – Construction of the staff houses was at 93% completion by the end of the June 2021.</p>
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### *Covid-19 emergency response*

The health sector as at 1<sup>st</sup> September 2021 had recorded 119,915 confirmed cases of which 95,578 had fully recovered out of the 1,579,638 samples tested. Regarding case management, MoH procured, distributed and made partial installations of Intensive Care Equipment at 17 Hospitals where user training of health workers has been conducted. Funds were disbursed to the RRHs for remodeling of existing infrastructure into ICU space.

The MoH procured and distributed ambulances to various COVID-19 treatment centres to enable quick referrals. The MoH delivered sleeper tents to RRHs to assist in case management.

In relation to prevention, the MoH procured and distributed 36.3 million masks to both community and the learners.

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## ***Health Worker Training and Recruitment***

The Health Service Commission recruited 780 Health Workers out of the planned 1,100. A total of 597 human resource decisions were made out of the planned 1000 and the underperformance was attributed to the COVID-19 pandemic.

Regarding support supervision to the districts, out of the planned 84 districts, only 37 were covered and this was also attributed to the COVID-19 pandemic.

## ***Specialised Health Care Provision and Blood Collection***

Uganda Blood Transfusion Services collected 269,041 units of blood against an annual target of 300,000 representing a performance of 89.68%. The target was not achieved due to the breakdown of blood collection vehicles and lockdown which was instituted in June 2021.

At the Uganda Cancer Institute, a total of 55,428 outpatient days on comprehensive oncology clinical care were provided out of 50,000 planned, and 43,472 inpatients days of comprehensive oncology clinical care provided against planned 40,000. A total of 37,950 treatment sessions were conducted on the Cobalt 60 machine against the planned 35,000.

Under Heart Services, 72 and 99 open and closed heart surgeries were conducted out of an annual target of 150 and 100 respectively. Additionally, 16,924 outpatients were attended to out of the planned 25,000 patients. Furthermore, 15 research papers on heart related diseases were published against an annual target of 10 papers.

## ***Delivery of Medical Services at National Referral Hospitals***

A total of 6,762 admissions were registered at Butabika Hospital against an annual target of 5,984 representing a performance of 113%. 4,295 were male while 2,467 were female. Under community mental health services, all the planned 60 outreach clinics were conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebe. The institution also carried out 13 visits to 13 upcountry Regional Referral Hospital mental health units out of the planned 24 visits.

At Mulago Hospital Complex, a total of 280,810 inpatients were registered against the annual target 280,000 representing a performance of 100.29% while 67,811 surgical operations were carried out against a target of 65,000. Regarding attendance to emergencies, a total of 55,772 emergencies were handled against a target of 52,000 and 718 dialysis sessions out of planned 20,000 were done. The dialysis unit was operationalized in the 4<sup>th</sup> quarter hence the low performance.



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## Challenges

1. COVID-19 pandemic restricted national, regional and international movements, meetings and gatherings which delayed ongoing works that were being undertaken by foreign companies such as Busolwe Hospital, Karamoja Infrastructure Development Project, JICA Projects at Gulu, Lira RRHs etc.
2. Limited supervision and monitoring of works by the responsible officers affected adherence to the Bills of Quantities and Project designs and ultimately the quality of works at various construction sites at local governments especially UGIFT upgrades of HC IIs to HC IIIs.

## Recommendations

1. Entities should enhance capacity building and boost ICT-uptake among their staff to ensure continuity of operations, where appropriate.
2. Accounting Officers should prevail on project supervisors to ensure effective monitoring and supervision to ensure adherence to BoQs and project designs in abid to achieve value for money on the various projects undertaken.

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## WATER AND ENVIRONMENT

### Financial Performance

The total approved sector budget excluding arrears amounted to **Ushs 1,721.444 billion**. The total release amounted to **Ushs 1,070.149 billion** which is 62.2% of the approved budget. **Ushs 1,035.257 billion** was spent representing 96.7% absorption rate.

### Physical Performance

#### **Rural Water Supply and Sanitation**

The key achievements for the FY 2020/21 include completion of Lirima Gravity Flow Scheme serving 39,984 persons through 1,666 connections. 300 boreholes were drilled and 455 boreholes were rehabilitated. Others include construction of several schemes to various levels of completion such as Kabuyanda Water Supply Scheme in Isingiro to 87% and Kanyabwanga Water Supply Scheme in Mitooma to 75%.

#### **Urban Water Supply and Sanitation**

The key outputs under this program include completion of Katosi drinking water treatment plant, completion of the Katosi (Nsumba)- Kampala (Naguru) transmission mains at 100%. Completion of 5 town piped water systems in Butenga, Kawoko, Kasambya, Kikandwa and Bamunanika. Construction of 5 sanitation facilities in Kayunga-Busaana is on-going at 33%. Construction of sanitation facilities commenced in several towns including Kyenjojo, Katooke and Nakasongola at 7%, Construction of 2 institutional sanitation facilities in Bigando is on going at 10%, Construction of sanitation facilities in Moyo TC and Padibe TC is on going at 96% and 74% respectively.

Under Kampala Capital City Authority, 118,851.7 tons of garbage were disposed of from across the city. 391 roads were cleaned across all Divisions. Construction of water borne toilets and hand washing facilities is ongoing in 8 KCCA Health Centres and Butabika National Referral Hospital with support from GIZ.

#### **Water for Production**

The sector completed construction of Rwengaaju Irrigation Scheme in Kabarole District. Construction of 19 small scale irrigation schemes is in advanced stages of completion in Districts of Mbale, Butebo, Soroti, Serere, Kapchorwa, Budaka, Kumi, Amuria, Hoima, Kibaala, Kanungu, Rukungiri, Buhweju, Isingiro, Ntungamo, Mbarara, Rwampara and Rubirizi. Construction of 9 small scale irrigation schemes is also ongoing at various stages of progress in the Districts of Soroti, Tororo, Namayingo, Sironko, Kapchorwa, Mayuge, Kayunga and Butebo. Preliminary design of 4

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multipurpose earth dams and watering facilities in the districts of Moroto, Napak, Nakapiripirit and Amudat is at 70% completion level.

### Water Resources Management

The major achievements of programme include completion of the construction of 4 landing sites and rehabilitation of feeder roads (Mbegu in Hoima, Dei in Packwach, Rwenshama in Rukungiri and Mahyoro in Kamwenge). 2 solar powered mini water supply systems with 20,000 liters storage capacity were constructed in villages of Kyangabukama and Rusenyi. 25.2 km of river Sebwe, river Tokwe and river Semiliki were restored by demarcating, fencing and planting 21,010 bamboo trees. 277 surface water and ground water monitoring stations were operated and maintained.

### Natural Resources Management

The major outputs include demarcation of 330km of critical wetland boundaries in Masaka, Buvuma, Buikwe, Mubende, among other districts. 2,663ha of critical wetlands were restored in Ibanda, Kitagwenda, Rukungiri, Kibale, Rubirizi, Mitooma, Buhweju, Kanungu, Lira, Yumbe, Kamapala, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai. 5 gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178 ha), Tochi (500 ha) and Ngenge (880 ha) were constructed to 96% completion level. A total of 330 titles in wetlands were cancelled in Kampala, Mukono and Wakiso.

Under National Environment Management Authority 1350 environmental inspections and audits were undertaken and 1020 developers were found compliant to EIA certificate conditions. 33 environment awareness campaigns were conducted through out the four quarters.

Under National Forestry Authority, 29,067ha of Central Forest Reserves were freed from encroachment in 9 management areas across the country. 1,371ha of commercial tree plantations including bamboo were established. 7,679ha of fire prevention roads were maintained in Lendu-90km, Mwenge-65km, Mbarara-80km and Katugo-35km. 4,709,071 assorted tree seedlings were supplied under National Community Tree Planting Project.

### Weather, Climate and Climate Change

Under Uganda National Meteorological Authority, daily forecasts were disseminated to 3 media houses of UBC TV, Star TV and Bukedde 1 TV. Data analysis for research on 'Future State of Climate of Uganda (2030-2040) in support of the Uganda's Vision 2040 has been completed and

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report writing is ongoing. 170 weather stations were equipped with smart phones to improve data transmission to the centre. 26 rainfall stations were maintained functional in the Eastern region, 18 in the Central region, 23 in the Western region and 13 in the Northern region.

### Challenges

1. Covid-19 and the lock down restrictions affected several programs and service delivery across all MDAs, and this subsequently resulted into poor performance and stagnation of several Performance Indicators across the sector compared to the previous Financial Year;
2. High costs for land acquisition and unwillingness of some individuals/ communities to offer land for infrastructure projects. This becomes a major constraint in location of sector infrastructure and delay in project implementation;
3. Increased levels of degradation of the environment and natural resources country-wide compared to the rate of restoration. This has resulted into adverse effects on the climatic conditions;
4. Low public awareness on the importance of protection of wetlands and other eco-systems which has led to high levels of destruction of natural resources;
5. Low integration of environment and climate change interventions in most of the sector plans and budgets.

### Recommendations

1. All MDAs under the sector should plan to implement projects where all land related issues have been cleared and costs for land acquisition should be budgeted for accordingly;
2. The sector should intensify environmental policing, protection of natural resources and prioritize restoration of degraded eco-systems;
3. The sector should intensify public awareness on the need to protect and preserve the environment as well as wetlands and other eco-systems; and
4. The sector should prepare and disseminate guidelines, as well as support all other sectors, especially Local Governments to properly mainstream environment and climate change issues in all Government programs and projects to address the challenges of environmental degradation, climate change adaptation and mitigation.

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## SOCIAL DEVELOPMENT

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## SECURITY

### Financial Performance

The approved budget was **Ushs 4,667.43billion** of which **Ushs 643.955billion** was Wage, **Ushs 821.245billion** was Non-Wage Recurrent and **Ushs 2,625.493billion** was GoU Development. By the end of June 2021, **Ushs 5,612.7 billion** (120.3%) had been released for implementation of planned activities, with absorption standing at **Ushs 5,598.23 billion** representing 99.7%. The additional release to the Sector was to purchase Specialised machinery and classified assets under the Defence Equipment project in Ministry of Defence.

### Physical Performance

#### **Strengthening Internal Security**

ISO, responded to operational emergencies through the collection, analysis, generation and dissemination of 800 intelligence reports as planned in the FY 2020/21 leading to timely response to emergencies especially during the pre-election period.

#### **Strengthening External Security**

ESO collected, generated, analysed and disseminated 760 foreign intelligence reports as planned in the FY 2020/21. The reports aided in effectively monitoring and countering internal and external influence especially in the general elections of 2021 to ensure the national security for all Ugandans. The Vote trained and deployed 160 staff both locally and abroad as a means to strengthen human capacity and deployed them within and outside the country especially at border stations, foreign missions, field stations and at identified strategic areas of interest; provided personal protective equipment to staff to prevent the spread of Covid-19 at workplaces especially at border stations, foreign missions, field stations and at identified strategic areas of interest; carried out major renovations of office premises.

**National Defence:** As at the end of the FY 2020/21, the NEC Construction, Works & Engineering Ltd. progressed well on construction of start-up facilities for Kiira Motors Corporation at Mutaiin Jinja.; Developed a Free Port Zone at Entebbe International Airport; NEC UZIMA LTD expanded product market through signing two (02) Contracts with NIRA and State House in April and May respectively. The NEC Farm Katonga provided adequate technical capacity for disease control. Improved pasture to meet nutritional requirements through growing of animal feed supplements expanded on to a 270 acreage farmland in the 1<sup>st</sup> annual planting season.

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Uganda Air Cargo Corporation secured validity of the Approved Maintenance Organization (AMO) as a compliance measure to Uganda Civil Aviation Authority (UCAA) Regulations; maintained up-to date Flight Operations Manuals; and completed acquisition of Dangerous Goods (DG) Manuals for the Corporation; Paid insurance certificate for C-130, Reg: No: 5X-UCF; Flew C-130 aircraft registration 5X-UCF to Amman, Jordan for a check; Purchased a Center Wing Box (CWB), vertical and horizontal stabilizer fins.

The Ministry continued to engage in numerous construction and maintenance of projects as follows; Completed HCIIIs, water supply and 06 aqua privy toilets at five bridge Headquarters in Kakyomya, Kyangwali, Matanyi, Palaro and Pajimo; and repaired sewerage system at Military Police Headquarters.

On-going works include operational level III field hospital at GMH-Bombo, Military Referral Hospital at lower Mbuya civil works with overall progress at 57%; Housing Accommodation Three Dormitory blocks at School of Combat Engineering (SOCE) at Kalama completed; renovated residential house at Nsoro - Fort portal. In regard to the office Accommodation: The Ministry completed the construction of SFC headquarter block in Entebbe, Pavilion at Kalama,

Under construction of the Training Schools and Colleges, the Ministry completed 12 classroom blocks, 12 Dormitory blocks, 02 VIP & 05 aqua-privy toilets at parade ground, kitchen, generator house, saluting base, earth works, landscaping and Tarmac road network. At Recruits Training School (RTS) Kaweweta works were at 95% which include Dam excavations, embankment filling, pump house and fencing, distribution network and water draw-off points. Maintenance works at Kabamba and Senior Command and Staff College (SCSC)-Kimaka are on-going.

Additionally, the Ministry completed gun sheds, armoury and logistics stores at Kakyomya, Kyangwali, School of Military Intelligence (SOMI)-Migyera, Ruhengyere, Pajimo, RTS-Kaweweta Matanyi and Palaro. Other on-going works include: Motor vehicle workshop; Operation Centre at Bombo with progress at 70%. The final works on Phase 1 of the Marine Pier at Magax2 works included civil concrete and steel works for landing, disembarking, loading and off-loading were completed.

# Executive Summary

## JUSTICE LAW AND ORDER SECTOR

### Financial Performance

The FY 2020/21 approved Budget for JLOS institutions was **Ushs. 2,026.555 billion**, of which **Ushs 592.275billion** (29%) was for Wage, **Ushs 850.227 billion** (42%) for Non-Wage Recurrent, **Ushs 450.693 billion** (22%) for GoU Development, and **Ushs. 63.328 billion** (3%) was External Financing. The sector was also allocated **Ushs. 70.032 billion** (4%) for arrears mainly under MoJCA for Compensations, Court Awards and other Domestic Arrears. The Sector was also allocated a supplementary budget of **Ushs. 30billion** and **Ushs. 3.645 billion** under Police and ODPP respectively to cover budget shortfalls. There was also a statutory revision for the Judiciary of **Ushs. 17.916 billion** to cater for Retirement Benefits for Judicial Officers arising from the implementation of the Judiciary Act, 2020 as well as handling the 2021 Presidential and Parliamentary Election Petitions.

### Physical Performance

#### **Enhanced Infrastructure and Access to JLOS Services**

In the FY2020/21, the Courts disposed a total of 156,875 cases as compared to 131,385 cases disposed of in FY2020/21. This points to a 19.4% increase in case disposal in the period under review as compared to the previous financial year (FY 2020/21). The increase is mainly attributed to the directive of the Chief Justice to Judicial Officers to utilize the lockdown period to concentrate on judgment writing and delivery. Despite the above, the disposal rate of cases by Court level and case category was 49% against the annual target of 52%, which fell short due to the COVID-19 restrictions, which caused the Courts to scale down their operations.

The Judiciary also completed the design and development of the Electronic Court Case Management System (ECCMIS) development process, installed Video conference equipment in Mbarara High Court Circuit and renovated Makindye, Lira and Nebbi Courts. These are expected to speed up Court processes and eventually increase case disposal rate.

MOJCA defended Government in Courts of Law. During the reporting period, a total of 1,135 cases were filed against the Attorney General in various Courts of Judicature, Tribunals and Commissions as compared to 598 cases in FY 2020/21, an increase of 89.8% due to perceived increased awareness of people in exercising their rights more so those who took Government to Court during the electoral period. A total of 94 cases were won, 32 cases were lost compared to 80 cases won and 69 cases lost over the same period in FY 2020/21. The 94 cases that were won saved Government UGX.



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228.579Billion while the 32 cases lost were worth UGX. 70.648Billion. This points to a decrease of 81.4% in amount saved by Government compared to the same period in FY 2020/21, whereas there was a substantial difference in the amount lost.

The verification/validation exercise on compensation of claimants/beneficiaries who lost livestock and property during the War in Acholi, Lango, West Nile and Teso Sub-regions was undertaken by the inter-Ministerial Verification Committee headed by MoJCA. By the end of the reporting period, the due- diligence exercise had commenced in Acholi sub-region, while in Lango and Teso sub-regions, the validation of claimants/beneficiaries was underway and the verification exercise in Karamoja was on-going. The gains made by the validation of war claimants in 48 Districts in Northern and parts of Eastern Uganda was affected by the second national lockdown instituted to curb the surge of the COVID-19 pandemic. In the reporting period, 24 compensation requests were processed.

At the investigations level, in the same reporting period, Police cleared 14,367 backlog cases in the system against a target of 25,000 cases and DPP sanctioned 1,012 investigated crimes against a target of 1,000. Under DGAL, 1,596 backlog forensic cases were analyzed, representing 79.7% against a target of 37.5% of the backlog cases. 1,288 new forensic cases were received, analyzed and reported. For legal training, 2,273 bar course students were admitted in all the campuses. The Constitution has been translated into four Languages of Lugwere, Madi-ti, Aringa-ti, Ngakarimojong and Dhu-Adhola.

Government established One Stop Justice Law and Order Sector Centers, each consisting of a Court, and Police services, the Directorate of Public Prosecutions (DPP), Prison Reception centres, Probation and Community Services, in 87 districts across the country. The performance was 74% against the target of 80% for FY 2020/21. The construction of 5 additional Justice Centres in Kole, Serere, Kyegegwa and Butambala was on-going.

In the reporting period, the sector completed expansion of Masaka Prison and new Prison at Mutufu while expansion works at Rukungiri Prison was on-going. Construction of 531 staff housing units with sanitation facilities at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons was on-going. Installed solar lighting systems at Amita, Kotido and Kaabong to improve security of the Prisons. Ongoing construction projects under ODPP include Kabaale Regional Office, Arua and Lira Regional Office. Field Offices established in Nansana, Pakwach and Kyotera. Construction of MoJCA Fort Portal Regional Office on-going. The construction of the Supreme Court building was at roofing stage

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(45%) while the Court of Appeal was at the 5<sup>th</sup> floor, representing a performance of 45% and 35% respectively.

The crime rate reduced from 524.57 to 502 per 100,000 persons in the period under review. This was mainly attributed to among others, continued professionalization through recruitment and training, improved crime control, detection, prevention and investigation through the CCTV Cameras in Kampala Metropolitan and 33 municipalities and major towns in the country, entrenchment of the community policing doctrine among citizens, and lockdown measures that curtailed human movement and therefore criminality.

By the end of the reporting period, phase I of the CCTV Project had been completed while phase II was at 96%. Since the Commissioning of the CCTV System, the project has aided investigations of 198 cases requiring CCTV footage as evidence and supported the COVID-19 response as well as enforcement of Presidential directives.

### **Observance of Human Rights and Fight against Corruption Promoted**

During the reporting period, the sector registered an increase in the proportion of remands from 48.3% to 50.6%. This was slightly above the 50% mark of the remand population, implying that the conviction level was low. However, Recidivism rate reduced from 16% in FY 2020/21 to 14.7% in FY 2020/21, which was attributed to the successful implementation of intensive rehabilitation programs by Uganda Prisons such as formal education, carpentry & joinery, tailoring, metal fabrication and handcraft works, among others. The sector issued and managed 5,898 community service orders, including the use of non-custodial sentences. This was aimed at reducing the remand population as one of the case-backlog reduction strategies.

A total of 56% of prosecution led investigations into Corruption and money laundering crimes was concluded within 66 business days against the target of 65%. 54% of human rights cases were fully investigated against annual target of 60%. 6 bills/ordinances reviewed for human rights compliance. 171 detention facilities were inspected in the regional Offices of Gulu, Soroti and Central for human rights Compliance.

### **Commercial justice and the environment for competitiveness**

During the reporting year, URSB registered 25,616 new companies over the annual target of 22,540 companies, 5,141 chattels registered out of annual target of 410 chattels, 2,218 Local & foreign trademarks were registered out of 4,162 annual target.

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In a bid to promote internal compliance with the existing national and sectoral policy and legal frameworks on anticorruption, URSB formulated the Bureau's Anticorruption Strategy. URSB also signed a collaborative Memorandum of Understanding (MoU) with Uganda Microfinance Regulatory Authority to help small & medium-sized enterprises that face challenges in accessing finance from the formal sector using the movable property as security. The Bureau sensitized key stakeholders on SIMPO and the Law governing the electronic chattels registry system. The National Intellectual Properties (IP) Policy was launched, and it encourages domestic innovation and foreign direct investment. IP protects innovators from unauthorized copying and provides incentives to invent and create. URSB initiated the amendment of the Companies Act 1 of 2012 in a bid to provide for clear provisions on compliance and enforcement of penalties, minority shareholder rights, beneficial ownership register and de-registration and striking off companies. The Bureau also initiated the process for amendment of the Business Name Registration Act, 1918 to enable provision for electronic registration and eliminate discriminatory provisions in respect of region and nationality.

In terms of registration of persons, NIRA's average time to produce a National ID Card (Days) was 21 days during the reporting year compared to the targeted 45 days by end of the Financial Year. NIRA concentrated efforts on issuance of the National Identity Cards in preparation for the general elections, which affected the capacity to undertake other registrations including birth and death. During the reporting period, 24% of the targeted population of 30% had access to civil registration services and 62% of the total population registered for National IDs cards compared to the annual target of 75%.

### Challenges

1. Case backlog: Case backlog is still a challenge for the sector.
2. The scourge of the COVID-19 pandemic during budget implementation affected the budget/ work plan implementation for most of the Votes under the Sector, especially those involving community engagements, inspection, training, and sensitization.
3. The ability of government to be effectively represented in the courts of law was affected by inadequate facilitation of Attorneys for local and international cases and witness facilitation.
4. Increased Prisoners Population and Congestion in Prisons: Current prisons carrying capacity is for a daily average of 19,866 prisoners while the population is 61,614 (June 2021) exceeding the holding capacity by 41,478 inmates – occupancy is 323.1%. The increasing prisoners' population

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puts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.

5. Staff accommodation for Police and Prisons. A total of 7,519 and 49,422 staff for Prisons and Police (including 10,000 new recruits) respectively lack housing. Due to gross inadequacy of accommodation facilities, UPF can ably accommodate 18% of the entitled personnel (9000 of the 49,000 entitled). This has forced many officers to stay in improvised houses and forced others to rent outside the barracks, thus making mobilization exceedingly difficult.
6. Delayed connectivity between NIRA district offices and Headquarters causing delays in registration turnaround times.

### Recommendations

1. The sector should roll out and expedite the implementation of all the interventions which have been developed across the sector institutions to ensure expeditious adjudication of cases.
2. NITA-U should prioritize connectivity of NIRA offices to the Headquarters, in addition, NIRA should undertake an overhaul of internal processes to improve institutional efficiency.
3. Over the medium term, Government should prioritize welfare of Police and other security forces e.g. pay, housing, etc, as Government's deliberate affirmative intervention.
4. There is need for improved coordination between MoJCA and MDAs in handling court cases including adequate notices and timely filing of information and instruction of state attorneys. In addition, the sector should prioritize improved representation of Government in Courts of law to minimize loses and fines against Government.

# Executive Summary

## PUBLIC SECTOR MANAGEMENT

### Financial Performance

For the FY 2020/21, the total approved budget for the Public Sector Management (PSM) excluding arrears was **Ushs 662.21 billion**, of which **Ushs 90.82 billion** was Wage, **Ushs 231.3 billion** Non-Wage Recurrent, **Ushs 41.65 billion** GoU Development and **Ushs 298.43 billion** External Financing. By the end of the reporting period, **Ushs 644.15 billion** was released (97.3%) and **Ushs 591.4 billion** (91.8%) of the releases was spent.

### Physical Performance

Physical performance of the Sector is measured along the strategic areas of National Planning, affirmative action, strategic coordination, monitoring and evaluation, disaster preparedness and refugee management, inspection and quality assurance, management structures, human resource management, Public Service recruitment and selection and leadership on matters of East African Community (EAC) integration.

Under the Affirmative Action Programmes, the Sector continued to coordinate and monitor the implementation of Government affirmative action interventions in disadvantaged regions to improve incomes and sustainable livelihood for the people in the underprivileged areas through improved production and wealth creation initiatives. Specifically, the Sector supported a total of 886 Micro projects (Teso 346, Luwero-Rwenzori 288, Karamoja 86 & Bunyoro 166) to enhance household incomes for youth, women, veterans and people with disabilities, paid 5,357 civilian veterans their one-off gratuity, procured and distributed 12,182 agricultural inputs, registered 7.5% reduction in vulnerability, 7.2% increase in average household incomes and 8% increase in productive infrastructure built.

Under Strategic Coordination, Monitoring and Evaluation, the OPM sustained provision of leadership for Government Business in Parliament, coordinated the implementation of Government Policies, Plans, Programmes and Projects and coordinate harmonized monitoring and evaluation at the National and Local Government levels. 32 Districts covered on the Barazas were held, fast-tracked 1,005 of key Government priorities for effective service delivery, implemented 62% of agreed actions from the FY 2020/21 Government performance assessments and submitted 29 Bills to Parliament for debate.

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For Disaster Preparedness and Refugees Management, the OPM further strengthened capacities for mitigation, preparedness and response to natural and human induced disasters and led and enhanced national response capacity to refugee emergency management. Specifically, a functional disaster monitoring, early warning and reporting system is in place, relief food and non-food items were availed to disaster affected persons across the country, supported 574 host community homesteads and refugees supported with farm inputs and received and resettled 500 and 14,909 Internally Displaced Persons (IDPs) and refugees respectively.

Inspection and Quality Assurance, to promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and Local Governments to ensure high performance and accountability in the public service. 30% of MDAs and LGs with up to date client charters, 3 Sectors that have disseminated service delivery standards, 113 MDAs and LGs inspected for compliance with service delivery standards and 86 MDAs and LGs supported to set up Records Information Management Systems (RIMS).

Under Human Resource Management, the MoPS initiated, formulated and planned policies and management of human resource functions for the entire public service to achieve increased stock of competent and professional workforce. Specifically, ensured 15% out of targeted 100% of public officers attained the approved long term pay policy target, 45% of MDAs and LGs complying with the Public Service Performance Management Framework, 150 out of 180 MDAs and LGs supported on decentralised management of pension and gratuity, 211 out of 280 MDAs and LGs staff trained in payroll and Wage bill management and 176 Integrated Public Payroll System (IPPS) Sites supported.

On the other hand, National Planning Authority (NPA) Developed Operational Guideline for the Parish Development Model together with Ministry of Local Government (MoLG) with support from Operation Wealth Creation (OWC), undertook a rapid assessment of the Presidential Initiative on Wealth and Job Creation (EMYOOGA). A report with preliminary findings has been submitted to top management for further discussion and guidance especially on the alignment of the EMYOOGA to the Parish Development Model.

Finalized the development of NDPIII Results and Reporting Framework which informed preparation of the Parish Development Model (PDM) Results framework. Produced Draft reports on the evaluation Decentralization Policy. Coordinated the development of the NDP Web-based M&E system and it is at 80% completion

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Reviewed 5 government projects for loan clearance and these included; USD 90.0 million from Islamic Development Bank (IDB); and USD 15.0 million from Arab Bank for Economic Development in Africa (BADEA) to support the development of irrigation schemes in Unyama, Namalu and Sipi region project, Euro 40.0 Million from Kreditansalt Fur Wiederaufbau (KFW) the German Development Bank to Finance the Construction of Mbale-Bulambuli Transmission Line, AU 89.5 million (Euro 107.4 Million) from the African Development Fund; Euro 193.72 Million from African Development Bank; and Euros 25.9841 Million from the Corporate Internationalization Fund of Spain; for the refurbishment of the Kampala-Malaba Meter Gauge Railway, assessing the viability of the Electro Maxx business proposal to government to finance the establishment of a topping plant (Mini Refinery) and proposal to borrow for the East African Crude Oil Pipeline (EACOP) project.

17. Reviewed 55/125 MDAs Strategic Plans 18. Reviewed the draft Legislature and Administration of Justice Programmes 19. Developed a draft framework for integration of Cross cutting issues in planning and implementation frameworks at national and local government levels.

Public Service Selection and Recruitment programme in the Public Service Commission (PSC), has led to continuous improvement and efficiency in the recruitment processes due to Computerization. To provide government with competent human resources for effective and efficient public service delivery. 91.5% of staff recruited against the declared posts. 241 District Service Commissions inducted to improve management of recruitment, conducted annual survey of the recruitment and selection practices with 10% of expected data received by the end of June 2021.

MEACA continued to provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all and a deepened integration. 6 MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs, 2 out of targeted 2 EAC regional policy frameworks in the social sectors domesticated, 3 out of targeted EAC regional policy frameworks on economic affairs domesticated and 8 action areas in the ratified EAC Protocols implemented by MDAs and the Value of Uganda's exports to the EAC that are accorded preferential tariff treatment stood at USD 1,264.

## Challenges

1. The COVID-19 pandemic caused delays in implementation planned programmes and interventions, hampered development of policies which require extensive stakeholder

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consultations and capacity building activities due to the associated risk exposure to the participants and implementers.

2. Under the Ministry of East African Community Affairs, absorption of Pension arrears performed poorly (13.6%) owing to validation challenges.
3. National Planning Authority indicated low staffing as a core challenge to implementation of their mandate. The staffing levels as at June 30<sup>th</sup> June 2021 stood at 111 (61.3%) out of 181 positions. This leaves most departments and units with very few technical personnel to implement NPAs expanded and evolving mandate. There is noticeable staff turnover which creates a human resource vacuum; yet recruitment process takes some time.
4. Low coverage of citizen's accountability fora in Local Governments.
5. Low Government effectiveness in the areas of quality of public services, quality of the civil service, quality of policy formulation and implementation and credibility of the Government's commitment to such policies.

### Recommendations

1. The Ministry of Public Service in liaison with MFPED should undertake a business process engineering to address the issue of process delays.
2. The Ministries of Public Service, MFPED in liaison with the respective MDAs should coordinate and address staff shortages.
3. Increase the fora through which citizens can demand for accountability. Coverage can include Barraza, radio talk shows, engagements at Sub-County and Parish levels.



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## ACCOUNTABILITY

### Financial Performance

The Accountability Sector approved budget for FY2020/21 was **Ushs. 2,148.745billion** (including Arrears and Appropriation in Aid). Of this amount, **Ushs.257.094billion** was from external sources to various projects under the sector. Of the 140.6% of the approved GoU budget released to the MDAs, absorption of released funds was at 97.3%. The expenditure in excess of the approved budget is attributed to additional funding to UDB, Support to MSC and Emyooga. The External Financing released was 56.9% of the approved donor funding. The low release of donor funding was attributed to the fact that signing of most of the financing agreements was not yet concluded.

### Physical Performance

#### **Revenue Collection (URA)**

URA had collected net revenues (gross revenue less refunds) of **Ushs. 19,263.00 billion** representing 89.02% of the annual target of **Ushs. 21,638.65billion** hence **Ushs. 2,375.65 billion** below target and posting a momentous growth of **Ushs. 2,511.36 billion** (14.99%) in comparison to FY 2019/20. Domestic revenue collections for the FY 2020/21, were **Ushs. 12,144.01 billion** against a target of **Ushs. 14,038.18 billion** representing 86.51% of the annual domestic revenue target. A growth of **Ushs. 1,464.19 billion** (13.71%) was registered in comparison to the FY 2020/20, as much as the collections were **Ushs. 1,894.18 billion** below target. The deficit was attributed to the low collections from Local Governments, slow local and international business activities due to the global COVID 19 pandemic lock down, delays in implementation of some administrative measures such as Rental Income Tax solution.

#### **Macroeconomic Policy and Management**

As at end June 2021, GDP growth rate recorded was 3% below the average medium term Growth rate of 7% as required in the NDP III. The Fiscal Balance as a percentage of GDP was 7.2%, which was above the annual target of 5.3%. The ratio of Tax Revenue to GDP was 13% against a target of 15.6%. The Ministry is overseeing implementation of the Domestic Revenue Mobilization strategy whose initiatives will tackle constraints to enhancing domestic revenues.

#### **Budget Preparation, Execution and Monitoring**

Roll out of the PBS/PBB to Central and Local Governments was 100% as planned. Supplementary expenditure was 10.28% of the approved budget which was above the maximum limit of 3%. This

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was attributed to the supplementary budgets issued to recover the economy after the COVID 19 global pandemics. The stock of arrears is still growing and stood at 6.9% against an annual target of 3%. Funds released were 96% of the approved budget against a target of 100%.

### Deficit Financing

The Present Value of the Public Debt to GDP was 36 against a target ratio of 33. The external resources mobilized were 17% of the National Budget. Financing agreements were negotiated, approved and signed and these included; (i) Kampala City Roads Rehabilitation Project (KCRRP) worth **USD224,000,000** from African Development Bank, (ii) Kampala City Roads Rehabilitation Project ( KCRRP) from African Development Fund (iii) Kabale-lake Bunyonyi/Kisoro-Mgahinga Roads Upgrading project from African Development Fund (iv) Kampala- Jinja Expressway Project worth **USD 229,470,000** from African Development Bank (v) COVID-19 Response Support Program from African Development Bank (vi) COVID -19 Response and Emergency Preparedness from World Bank (vi) Additional Financing for Uganda Reproductive ,Maternal and Child Health Services Improvement Project from World Bank (vii) UGIFT Additional Financing from World Bank.

### Financial Sector Development

During the FY, the percentage of financially included adults was 78% against a target of 93%. The ratio of domestic equity market capitalization to GDP was 4.5% against a target of 3%. MSC disbursed **Ushs.18.052billion** to 126 qualifying clients and projects i.e **Ushs.16.278billion** under conventional and **Ushs.1.774billion** under Islamic finance. 80.5% of the disbursements was to Agricultural sector.

### Corruption Investigation, Litigation and Awareness

The IG prosecuted and concluded 37 cases, obtained 17 convictions; 8 acquittals and 11 withdraws. The conviction rate was 46%. Total recoveries were **Ushs. 2,224,565,177/-**. Two (2) judgments were given in favor of IG and 11 opinions to Management. Under decentralized investigations, the IG investigated and concluded 724 cases during the FY in Local Governments which is 145% performance. Overall, 430 recommendations have been implemented during the Financial Year translating into an implementation rate of 43%. 18 High profile cases were investigated and completed recommending **Ushs. 2,638,215,92/-** for recovery of which **Ushs. 205,000,000/-** was recovered by the end of the year.

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## Regulation of the Procurement and Disposal System

65% of entities were rated satisfactory from procurement audits against a target of 100%, 60% of contracts were completed as per contractual time against a target of 82%. 41 procurement and disposal audits in MDA&LGs were completed during the period to ensure full and correct application of the PPDA Act. The Authority investigated 7 procurement and disposal related complaints and issued the reports to the respective Entities and competent Authorities for further management. In the FY 2020/21, the proportion of contracts that was awarded through open competition stood at 74.3% (**Ushs. 2,964,123,815,004/-**) by number. The local providers account for the provision of 87% of contracts by number. The lead time under open domestic bidding was 221.2 days in FY 2020/21, up from 155.3 days in FY 2019/20. For open international bidding, there was a marked deterioration with procurements lasting an average of 526.1 days in FY2020/21, up from 88 days in FY 2019/20. The Authority granted 5 applications for accreditation of an alternative procurement and disposal system. The physical progress on the construction of the PPDA URF Office block stood at 96% is set to be commissioned in Q1 of FY 2021/22. The implementation status of the Electronic Government Procurement (E-GP) stood at 85%.

## Investment Promotion and Facilitation

To grow Foreign Direct Investments and Domestic Direct investments, 35 cumulative online engagements with investors were conducted during the year 2020/21. In total, 105 new foreign investors were licensed with planned investment of **USD 285,793,419**; projected to create 8,174 jobs, 50 Brief Guides and Bankable projects were disseminated to State House and office of the President for use in promoting Uganda to foreign investors. Investment promotion supported the licensing of 70 new local projects by Domestic Investors in FY 20/21 with a planned investment value of **USD 412,468,682** projected to create 9,475 jobs. 7.5km of water network extended and distributed at Kasese Industrial Park with funding support from NAADS and Operation Wealth Creation. Routine maintenance of 12.025km of Industrial Parks roads in Bweyogerere, Luzira and Soroti Industrial Parks were done.

## Statistical Production and services

The Bureau compiled and published the preliminary Annual GDP estimates for FY 20/21, produced the monthly Consumer Price Index (CPI) in a timely manner on the last working day of each month for all the 12 months. The Bureau also compiled and disseminated the Residential Property Price Index (RPPI) for Greater Kampala Metropolitan Area (GKMA) for the FY 2020/21. The Bureau compiled the Annual Producer Prices for Manufactured Goods and Utilities, produced the Producer

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Price Index for Hotels and Restaurants (PPI-H&R) that measures the average change over time in the prices received by domestic Hotel and Restaurant Service providers. The Bureau carried out the Violence against Women and Girls (VAWG) survey and the Gender Based Violence (GBV) Survey. The final report of the Master Education List of Education Institutions in Uganda was produced and due to be disseminated. The Bureau disseminated the 2019/2020 Uganda National Household Survey (UNHS).

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## LEGISLATURE

### Financial Performance

In FY 2020/21, Parliamentary Commission received a total of **Ushs.425.588 billion** (88%) out of the approved budget of **Ushs.672.829 billion**. the shortfall of 12% on Budget releases was due to cash flows constraints that were mainly occasioned by the COVID-19 Pandemic, which led to suppression of various budget lines in order to mitigate the covid-19 pressures and adjust for revenue shortfalls.

Out of the total budget released above, **Ushs.68.651 billion** was for Wage, **Ushs.356.936 billion** for Non-Wage Recurrent while **Ushs.48.456 billion** was for Development expenditure. The Non-wage recurrent expenditure therefore took up the biggest portion of the released budget. The main expenditure drivers for the non-wage recurrent budget include allowances, social security contributions and medical insurance cover for Members of Parliament. Under the capital expenditure, the construction project for the new Chamber for MPs took the largest share of the budget.

### Physical Performance

In general, in terms of legislation, the Fifth Session put up a commendable performance despite the covid-19 pandemic, as Parliament enacted 39 Bills compared to 17 in the First Session, 11 in the Second Session and 26 in the Third Session and 25 in the fourth session. These laws were essentially enacted to create an enabling environment for the various government Ministries, Departments and Agencies to fast track the implementation of the NDPIII objectives.

Under the oversight and representation functions Parliament registered a fair performance despite the challenges of the Pandemic and the fact that this was an elections year. Commendable performance was as follows: 68 Ministerial and other Statements on various Sectoral issues were presented to Parliament against the planned 60, 79 resolutions on various motions passed against the planned 60, 103 Parliament (Plenary) Sittings held against the planned 109 and 1,575 committee meetings (which are open to the public) were held against the planned 1,500 meetings for year. However, the following arrears were below target: 24 Committee reports were debated and adopted by Parliament against the planned 50 for the year, 130 of the planned 400 questions for oral answers to address the concerns of the citizenry were responded to by the Executive; 101 of the planned 140 Committee oversight field visits were conducted.

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As part of strengthening institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently, Parliament is constructing the new Chamber to overcome the challenge of Chamber space and achieve effective representation. The physical progress on the construction currently was at 24% and this is grossly behind schedule, mainly on account of cash flow constraints on the side of the contractor. This challenge is being addressed by having the sub-contractors paid directly by the Commission and this has slightly improved the pace of works.

### Challenges

1. The impact of Covid-19 pandemic slowed the pace of activities, and increased costs of operation such that there was need to shift the plenary sittings from the main Chambers to the Conference hall and eventually to the erected tent on ground floor of the car park.
2. Due to COVID-19 Pandemic, the budget for Parliament was suppressed and this affected some activities including the creation of arrears under on critical items such as contribution of EALA.
3. This expanded size of Parliament created additional costs in form the increased wage bill, allowances and need to provide additional office space, and infrastructure to implement a hybrid system of deliberation in Parliament in which some Members are allowed to participate through a virtual system while others are physically present.
4. Low turn-up of Members mainly due to campaigns and COVID 19 restrictions affected Parliament business.

### Recommendations

1. The COVID-10 Pandemic affected the whole economy and therefore Parliament should rationalize activities to mitigate the impact on both activities and the funding.
2. The arrears that were created due to budget suppressions should be declared in the final accounts and forwarded for due verification by the Internal Auditor General. These shall thereafter, be addressed within the arrears settlement strategy.
3. Parliament should also exhaust all available options for fast-tracking the construction of the new Chambers building to avail adequate space that meets the expanded size of Parliament.
4. To improve alignment of the budget with the NDP, Parliament, together with NPA, should fast-track the preparation of the new Program for Legislative functions both at Central and Local Government levels. This will also enable an all-inclusive approach to planning for the legislative function of Government.

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## PUBLIC ADMINISTRATION

### Financial Performance

The approved budget was **Ushs 1,330.3 billion** of which **Ushs 106.1 billion** was Wage, **Ushs 1,127.8 billion** was Non-Wage Recurrent and **Ushs 96.3 billion** was GoU Development. By the end of June 2021, **Ushs 1,906.5 billion** (143.3%) had been released for implementation of planned activities, with absorption standing at **Ushs 1,873.3 billion** representing 140.8%. The variance between the approved budget and releases is attributed to supplementary funding issued during the year to cater for shortfalls under all budget categories.

### Physical Performance

In line with the NDPIII objectives, the Public Administration Sector contributed to the following key priority intervention areas: strengthening policy development; attracting investment and development of market; attracting cooperation assistance and contributions from the diaspora, management of diplomatic relations and strengthening citizen participation in electoral processes.

Policy development strengthened. The sector worked towards the re-alignment of all sector policies with the current national policy framework to strengthen policy development for improved efficiency and effectiveness in service delivery. In this regard, the Sector undertook monitoring of the performance of Government policies, programmes and projects, and produced reports to inform policy. The Sector also monitored implementation of the Manifesto commitments and produced draft manifesto report to guide on priority actions in the ensuing financial year.

Promoted of international relations, attracted investments, cooperation Assistance and mobilized the diaspora for development. In this area, the Sector participated in a number of trade expos and symposiums to exploit opportunities. Key among these included the Tanzania-Uganda Business Forum in which trade between the two nations was extensively discussed.

Through Missions Abroad, several bilateral and multi-lateral engagements to further strengthen Uganda's relations with the rest of the world and effective mobilization of the diaspora to deliberate on alternative approaches to best benefit from their existence abroad were undertaken.

### **Office of the President**

During the review period, the Presidency promoted good governance in public institutions and civil society, provided overall leadership of the State, better service delivery and job creation in line with

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the NRM Manifesto. Additionally, the Presidency strengthened regional and international relations for purposes of social and economic gains, and creation of investment opportunities. Specifically, the Office effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens. The Patriotism Secretariat established 3,500 Patriotism Clubs in Secondary Schools to further provide ideological re-orientation for young people in schools.

Efforts were made to strengthen policy management across Government. In this regard, the Presidency effectively communicated Cabinet decisions to MDAs for action. Additionally, policy dialogue and research on Sustainable Rural Initiative projects were conducted. Independent research studies on the impact of development interventions in the Industrial Sector under NDP I and NDP II with specific focus on Industrial parks, commercialization of Aquaculture in Uganda, performance of innovation fund were undertaken and reports produced to guide policy decisions.

Office of the President through the Cabinet Secretariat developed Policy Guidelines for MDAs providing an outline of what a Policy submission to Cabinet should contain. The Guidelines among others require a sponsoring Ministry to clearly demonstrate how the proposed Policy is aligned to: The NRM Manifesto and the 23 Strategic Guidelines as issued by H.E the President, the NDP III and Vision 2040, the Regional and the Continental Planning Frameworks to which Uganda is signatory. This is to ensure that the Policy addresses the NRM Principle of Pan-Africanism. The Office monitored the implementation of the Cabinet decisions. The monitoring and Evaluation covered various aspects of effectiveness, relevance, efficiency, sustainability and cross cutting issues.

### State House

The FY 2020/21, the Presidency mobilized masses and leaders for development and socio-economic transformation, promotion of political ideology, peace and development. The mobilization was undertaken in all the four regions of the country. The President led the fight against Covid-19 urging citizens to embrace vaccination drive against the pandemic in addition to keeping the approved Standard Operating Procedures (SOPs).

Under promotion of trade, tourism and investment, H.E commissioned a number of investments including 5 industries in the Namanve Industrial Park and the Metu Africa Bus Industries in Kasese. He commissioned markets (Kasubi and Kasese Central Markets) as well as trade and tourism roads (Mubende-Kakumiro-kabaale-Kagadi road; Ishaka-Katunguru road; Bumboobi-Lwakhaha road).



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On the regional and international front, the President promoted international relations through meetings with a number of foreign dignitaries. He hosted 14 Heads of State, many of whom were during the Presidential Swearing-in ceremony. The Presidency signed agreements with his counterpart in Tanzania regarding the East Africa Crude Oil Pipeline Project (EACOP). He also signed major agreements between Uganda and DR Congo that will see the two countries bolster cross border trade and development. In addition, he President and his Democratic Republic of Congo counterpart commissioned the construction of the 233km road project between the two countries at Mpondwe in Kasese District. H.E the President participated in online regional/international meetings with regional heads and discussed measures of boosting regional trade in addition to the international and regional relations.

Under monitoring and inspection, the Public Works Monitoring Unit inspected 5 on-going projects (Masaka -Bukakata road, Kabulasoke-Kifampa Kisozi road, Karuma-Isimba HPPs, Eriya Kategaya Memorial Technical Institute and the Katosi Water Treatment). The Health Monitoring Unit monitored health service delivery in 22 Health Facilities (01 National Referral Hospital, 01 Regional Hospital and 20 Heath centres) in the Districts of Ibanda, Kabarole and Kampala. In addition, the Unit handled 50% of the complaints it received. The Health Monitoring Unit carried out financial audits in 35 health facilities in 31 Districts, the Infrastructure Monitoring Unit inspected the FortPortal \_Hima road funded under UNRA, the NUSAF3 funded roads in Serere and the Karuma-Isimaba Hydro Power plants. The monitoring reports informed decision making on management of the projects.

The Poverty Alleviation Department continued with its extension services of the model village concept in 15 model villages of Adjumani, Kataka, Mangho, Amuria, Baralege, Kotido, Napak, Mucuuni Naluvule, Kikyusa, Busiita, Kasokwe, Rwamujoojo, Kalera. The model villages were supplied with farm inputs to improve their farm outputs and improve household incomes. Under the State House Presidential Initiatives, 2,082 girls completed their skilling programme and await their graduation; and School Fees for 558 State House sponsored students were paid and the presidential donations were also paid as funds allowed.

During the reporting period, the Anti-Corruption Unit received 1,233 cases that merited inquiry. Of these, 1,200 are under inquiry and 31 were concluded and sent to the Directorate of Public Prosecution (DPP) and 3 sent to court.

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## Ministry of Foreign Affairs

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

Specifically, MoFA participated in IGAD engagements and concluded 2 protocols that are pending submission to the Council of Ministers. They include: Protocol on free movement of livestock and pastoralists, and the other on free movement of persons within the IGAD region.

The Ministry of Foreign Affairs undertook engagements in collaboration with the Intergovernmental Authority on Development (IGAD) aimed at advancing the peace process in South Sudan and the Democratic Republic of Congo. The UN Security Council in its debate on the situation in the DRC on 29 June 2021 welcomed the diplomatic engagement undertaken by the States of the region to foster peace and reconciliation in the region. The Ministry Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on five (05) Country situations that include; DRC, DPRK, Iran, Sudan and Somalia. The Ministry also prepared responses to UN Group of Experts on 4 country situations: South Sudan, DPRK, Central African Republic of Congo, and DRC.

Under Regional and Continental Integration, the Ministry participated in the Sectoral Council of Ministers on EAC Affairs and Planning from 9 to 13 June 2021 in Arusha, Tanzania which considered among others the progress report on the status of implementation of the EAC Common Market, status of Partner States Contributions to the EAC Budget, Draft 2<sup>nd</sup> EAC Communication Policy, Draft 2<sup>nd</sup> EAC Communication Strategy, the application of the DRC to join the EAC and the progress report on the African Continental Free Trade Area (AfCFTA) Negotiations.

On 20 May 2021 in Dar-es-Salaam, Tanzania, HE President Suluhu Hassan and HE President Museveni launched the EACOP (oil pipeline) Project. They directed that all necessary steps be taken to provide unequivocal support and commitment to realizing and implementing the strategic EACOP project.

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The Ministry participated in bilateral engagements that resulted H.E President Museveni and H.E President Felix Tshisekedi officially launching Mpondwe Bridge at Mpondwe, Kasese District and also commissioned the joint construction project of three major road infrastructure linking the two countries. Under promotion of commercial and economic diplomacy, the Ministry coordinated and participated in a sugar verification Mission with the Republic of Kenya from 11- 17 April 2021. The two countries agreed, among others, to enhance the sugar quota allocation to Uganda from the current 55,000MT to 90,000 MT.

Under cooperation frameworks, the Ministry coordinated the conclusion of:

1. The Inter- Governmental Agreement (IGA) and the Project Development Agreement (PDA) for joint implementation of a road infrastructure project between Uganda and DRC that is envisaged to enhance trade relations between the two countries as well as improve security especially in the Eastern DRC.
2. Host country Agreement between the Government of Uganda and the EACOP Company at State House Entebbe, signed on 11<sup>th</sup> April 2021.

The Ministry successfully coordinated the campaign for support of one (01) Ugandan candidature in the international system. Ms Jessica Ssengoba was successfully elected as Assistant Secretary General of the Pan African Postal Union (PAPU)

Coordinated Uganda's robust formal responses to alleged violations of Human Rights by Special Rapporteurs of the UN Human Rights Council, the European Parliament and the United States of America.

The Ministry campaigned for retention and expanded use of the UN regional service centre Entebbe. In June 2021, the 5<sup>th</sup> Committee of the UN General Assembly approved a budget of US\$40,272,300 for the UN Regional Service center in Entebbe (RSCE). It also added and established new functions i.e. Forward Support Deployment Hub; Regional deployment stocks; Global Procurement Support section; and Reclassification of post of P5 to DI.

Mobilization of the diaspora for national development. Participated in the Uganda-China Forum (UGCF) Diaspora Meeting held on 03/05/21, organised virtually by Uganda Mission in Beijing, due to COVID-19, aimed at sensitizing the Uganda diaspora in China about the services provided by the

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Government of Uganda including to mobilising them for development, the importance of developing and maintaining a Uganda diaspora data bank, and Lessons learned from the Covid-19 pandemic.

Provision of protocol services, the Ministry:

1. Facilitated 01 foreign working visit by H.E The President to DRC on the occasion of ground breaking ceremony for the Infrastructure development project between Uganda and DRC
2. Facilitated 08 National days and events with protocol services. They National days/events included: Labor day, Heroes day, Uganda Martyrs day, Swearing in ceremony of H.E The President and Cabinet Ministers, Budget day, State of the Nation address, National prayer day, and the World Health Regional Summit.
3. Handled 26 VIP clearances
4. Facilitated clearance of 60 aircrafts and 70 firearms.
5. Facilitated the presentation of 03 letters of credence by Ambassadors of Rwanda, Zimbabwe and Sri Lanka 22. Coordinated the granting of 04 Agreements to Ambassador of Ireland,
6. Sought 05 diplomatic corps appointments with H.E the President and 18 with other MDAs 25.
7. Coordinated and facilitated the visits of 09 Special Envoys from Ethiopia, Sudan, DRC, Gabon, Chairperson AU, Algeria, Angola, Equatorial Guinea, UAE 26. Recommended for processing 07 Airport Security permits 27.

Under provision of Consular Services, repatriated 140 remains of Ugandans who died abroad (Asia-27, Africa-42, Europe -6, Gulf States 57, Americas-7 31. Facilitated 69 Government officials with diplomatic notes to obtain travel visas. Certified 962 academic documents (male 620 & 342 females) for citizens from of the following countries: Uganda (526), South Sudan (270), Somalia (107), India (2), Kenya (11), Nigeria (10), Rwanda (1), DRC (4), Tanzania (1), SUDAN (1); as well as 50 legal documents. Coordinated One (1) prison visit requested by the Tanzania High Commission. Received and dispatched a total of 291 trainings opportunities to Ministry of Education. (Malaysia-35, Thailand-70, Singapore-20, Turkey 40, Egypt-10, South Korea-16, USA-10, UK-5, Russia-20, Denmark-5, Italy-10, Malta-10, Greece-10, Japan-30). Facilitated the clearance of Rwandese diplomats to travel by road to Rwanda following suspension of flights from Entebbe by Rwanda.

Under strengthening institutional capacity, the Ministry supported 4 Missions (Washington, New York, Abu Dhabi, Qatar, Juba, Abuja, Ankara, and Ottawa) in preparation of their respective Strategic Plans, conducted performance management trainings in four (04) Missions Abroad (Nairobi,

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Mombasa, Dar-es-Salaam and Washington) and provided support supervision in 9 Missions abroad (Kinshasa, Nairobi, Mombasa, Bujumbura, Kigali, Juba, Ankara, Brussels, and Addis Ababa).

### **Missions Abroad**

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

### **Electoral Commission**

The Commission successfully organized, conducted and supervised various elections for presidential, Parliamentary and Local Government Representatives (President 1, 353 Directly Elected Members of Parliament, 146 District/City Woman Representatives to Parliament, Members of Parliament representing Special Interest Groups (05 Youth, 05 PWDs, 05 Older Persons, 10 UPDF and 05 Workers).

Conducted elections for Local Government Councils at District (5,331), Municipality (2,331), Town Council/ Sub County level (38,064), members of Youth Councils/Committees (751,419), members of Councils and Committees of PWDs (419,455) and members of Councils and Committees of Older Persons (417,455) countrywide.

The Commission handled 462 Election Complaints/Petition arising out of the General Elections, demarcated Parliamentary constituencies, re-demarcated electoral areas and re-organized polling stations countrywide. These include demarcation of Parliamentary Constituencies from 296 to 353, conducting voter education for all the electoral activities.

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## SCIENCE, TECHNOLOGY AND INNOVATION

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### Financial Performance

The STI sector GoU budget for FY2020/21 was **Ushs174.9 billion** of which **Ushs168.2 billion** (96.2%) was released and **Ushs167.1 billion** (99.3%) spent by 30<sup>th</sup> June, 2021.

### Physical Performance

#### **Regulations**

The programme carried out preliminary consultations on the development of a bio-security bill and conducted sensitization through radio talk shows on bio-security and bio-safety in eastern, western and northern regions. The programme finalized the bio-economy policy draft and held consultative meetings on the development of biotechnology and bio-safety communication strategy. The regulatory impact assessments (RIA) and stakeholder consultations were undertaken for the development of Space Science and Technology (SST) and indigenous knowledge policies respectively. The programme signed a collaborative research agreement in SST with Kyutech-Japan. The programme reviewed the National Science, Technology and Innovation Policy of 2019 and a draft STEI policy was produced.

#### **Research and Innovation**

The programme provided technical support to 14 NRIP framework grantees and developed a concept note for the national technology development and transfer framework. In collaboration with the Consortium for Enhancing University Responsiveness to Agribusiness Development (CURAD), National Agriculture Research Organisation (NARO) and Makerere University researchers developed a sweet potato value chain technology transfer. The programme submitted a concept note to Green Climate Fund on establishment of a climate science institute and compiled a draft catalogue for STI infrastructure. The programme supported two institutions in development of intellectual property policy and 15 walk in innovators were provided technical support. The programme also supports two research centres (the Africa Center of Excellence in Materials, Product Development and Nanotechnology (MAPRONANO ACE) and The Africa Centre of Excellence for Pharm-Biotechnology and Traditional Medicine (PHARMBIOTRAC)) with assorted laboratory equipment.

Under the National Science Technology Engineering and Innovation Skills Enhancement Project (NSTEISEP), civil works at TIBIC were at 1.54% progress with earth excavations, foundation

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beam, foundation column and first and second backfill were completed for the business incubation block. Erection of foundation columns and cap was ongoing for the machinery maintenance workshop. Civil works for NSTEIC were at 3.7% physical progress by August 2021. A total of 104 units of road construction equipment for the technical services company were delivered but lying idle at Lyantonde pending approval of guidelines.

The MoSTI through the Presidential Scientific Initiative on Epidemics (PRESIDE) funded 23 research projects aimed at developing tools, therapeutics and vaccines to combat the COVID-19 pandemic. The projects were at varying levels of progress with one project on therapeutics at human trials, one on tools for diagnosing COVID-19 at animal trials while most of the projects were still at preliminary stages due to procurement delays of essential equipment and a few failures. Specialized equipment was procured and delivered to the following beneficiary laboratories; MUK College of Engineering, Design, Art and Technology; Joint Clinical Research centre (JCRC); Uganda Virus Research Institute (UVRI); MUK College of Veterinary Medicine, Animal Resources and BioSecurity (CoVAB); PIBID/BIRDC; MUK College of Health Sciences; National Chemotherapy Research Institute (NCRI) and Busitema University.

The construction of Kiira vehicle assembly plant start-up facilities (assembly shop and warehouse) under the Kiira Motors Corporation (KMC) was at 83% progress and the facility is anticipated to be ready for production by 31<sup>st</sup> December, 2021. The construction of the 2.5km dual carriage principal road was completed and handed over to KMC. The KMC developed a statement of requirements for both electric and diesel buses. By August 2021 one diesel bus had been built and road tested in partnership with Luwero Industries while construction of the other three buses was ongoing. The KMC procured 1280 acres of land at Ugshs 5.69billion in Kayunga district for establishment of an automotive industrial technology park. Stakeholder consultations on the development of an automotive industry policy were completed and draft regulatory impact assessment updated.

The Presidential Initiative on Banana Industrial Development (PIBID)/Banana Industrial Research and Development Centre (BIRDC) during the period under review acquired a quality (Q) distinctive mark for the two products; raw and instant *Tooke* flours. The BIRDC procured a pilot drum dryer and studies on the development of *Tooke* flakes and *Tooke* flour composite were ongoing to increase on the products range. The BIRDC was in the process of acquiring ISO 22000:2018 certification (food safety management systems). The commercialization of research laboratories was awaiting accreditation by UNBS. The BIRDC processed 847,488 kg of raw

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matooke. However, it was found out that pilot plant was not operating on commercial scale due to lack of working capital and a clear commercialization strategy.

The Sericulture Technologies and Innovations project maintained an aggregate total of 805 acres of mulberry in the following districts; Mukono, Sheema, Mubende, Kayunga, Kamuli, Iganga, Tororo, Palisa, Bulambuli, Bukedea, Zombo, Lira, Kween and Nwoya. Civil works for cocoon storage and processing facilities at Sheema and Mukono stations was at 98% physical progress. The delivery of post cocoon processing equipment was done to Sheema station and by August 2021 installation was ongoing. Three production technologies were validated and these include: one mulberry variety (Thailand), silk worm breed (hybrid Japanese and Chinese) and white and yellow cocoons. The project also constructed two valley tanks in the districts of Mubende and Kween to provide water for mulberry production. The project also produced 2000kg of cocoons during FY2020/21. It was observed that the project had not been approved by the MFPED Development Committee and does not have clearly spelt out annualized deliverables for the project duration. The subvention did not have legally binding agreements for the land where infrastructure developments were being established.

### Under Industrial Research

UIRI developed, designed and fabricated PPE for the Covid-19 frontline health workers that included: surgical gowns, surgical aprons, doctors' suits, nurses' uniforms, medical shoe covers, medical head covers, disposable coverall (hazmat suit) and consultation coats. In partnership with Fraunhofer Gesellschaft Institute, the UIRI continued to improve on the performance of the Electronically Controlled Gravity Feed (ECGF) system in preparation for commercialization. The UIRI continued with research on optimizing production of dustless school chalk; production of lactic acid and bio-ethanol and extraction of pharmaceutical grade starch from cassava. The UIRI equipped the textiles laboratory and expanded the tailoring section at the Manufacturing, Machining and Industrial Skilling Centre (MMISC) and also procured assorted laboratory and pilot plant equipment. Two incubates (Nyakihanga fruit factory and Itojo cosmetics) were supported to acquire UNBS quality mark certification. The UIRI recruited eight staff and procured and installed a 1250 kva generator and fuel reservoir tank (10,000 litres) for the MMISC. Stone pitching of the drainage at MMISC was completed.

### Recommendations

1. MoSTI should establish the science and technology parks to house incubates who graduate from micro and small incubation centers.



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2. The MoSTI should lead the process of the sericulture project becoming a public investment project with clear objectives, activities, outputs, outcomes and timeframe.
3. The MoSTI should provide technical support to NRIP beneficiaries to commercialize the innovations and ensure value for the disbursed funds.

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## TOURISM

### Financial Performance

The total Approved Budget for the Tourism Sector for FY 2020/21 inclusive of arrears amounts to **Ushs.197.823 billion** of which **Ushs.128.565 billion** was released by the end of June, 2021 and **UShs.128.403 billion** spent representing **65.0%** budget release, **64.9%** budget spent and **99.9%** absorption.

### Physical Performance

The MoTWA ensured continued operations and execution of the work plans including the maintenance of cultural heritage sites and Museums as well as the boundary management and surveillance for all Uganda's 10 National Parks and 12 Wildlife Reserves. The Uganda Hotel and Tourism Training Institute (UHTTI) is being upgraded into a centre of excellence in hospitality training and the GoU has embarked on the rehabilitation of the Uganda Wildlife Research and Training Institute (UWRTI).

Uganda registered massive underperformance in terms of tourists to tourism sites due to COVID-19. All National Parks received only 103,812 tourists in the FY 2020/21 compared to 332,197 tourist hosted before COVID-19 pandemic in FY2018/19. Similarly, UWEC hosted 93,064 tourists in FY 2020/21 compared to 369,445 tourists hosted in FY 2018/19 before the COVID-19 pandemic.

Overall, the tourism sites in the country registered 77% decline in tourism volumes and this was disastrous especially in the National Parks given that it compromised the collection of revenue that is much needed for sustainable management and maintenance of Uganda's treasure of Wildlife Protected Areas.

### **Impact of Covid-19**

NTR collections amounts to Ushs31.2 billion against the planned target of Ushs.126.9 billion realized (24.6 percent). This is a clear reflection of the impact of COVID-19 pandemic on Uganda's Tourism Sector.

Foreign Tourists to Uganda dropped by 69.3% from 1,542,620 visitors recorded in 2019 to 473,085 in 2020. This decline is comparable with the tourists' arrival in 2005. Foreign exchange earnings dropped threefold in the year 2020 from US\$1.6 billion in 2019 to US\$ 0.5 billion in the year 2020 representing 68.75% decline.

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The country registered decline in Hotel room occupancy rates from 51.9% in 2019 to an average of 20% in 2020. This means that demand for agricultural produce and other services/supplies from host communities and local manufacturers was lost to similar magnitude. This could have contributed to the general price level of agricultural produce such as matooke, sugar and rice and this mainly affects our farmers who survive on such produce. This is in addition to the many jobs that were lost as most accommodation facilities only retained a few staff. Additionally, Uganda registered bookings cancellation in over 90% of the hotel facilities. This led to a loss of revenue amounting to US\$ 320.8 million (UGX 1.19 trillion) in addition to other business losses.

In terms of Meetings, Incentives, Conferences and Events (MICE), at least 85% of booked MICE were cancelled in 2020, for example, the UN G77 summit that was scheduled to take place in Uganda in April 2020 and was to attract participants from 136 member states was cancelled. This in addition to others including the Africa Climate week, World health summit conference and this lead loss of foreign exchange earnings.

Furthermore, Tour operator Business Cancellation of bookings between March 2020 and June 2020. As a result of these cancellations, Tourism revenues in excess of US\$ 30.4 million (UGX 0.11 trillion) had been lost in just four months (March to June) 2020.

In terms of loss of employment, at least 70% of the workers in the tourism industry had lost their jobs and 91% of the tourism entities had downsized on the workforce by end of June, 2020 due to the financial hit caused by the COVID-19 pandemic.

### Challenges

1. Low levels of product development to keep the tourists much longer and spend more. This is largely due to the long-time taken to develop the products.
2. Lack of land for the development of tourism sites such as Mahatma Gandhi international convention Centre, Kayabwe Equator point and Kagulu Hills.
3. Inadequate skills across the sector which leads to tendencies where the tourism establishments employ foreigners for jobs such as chefs.
4. Encroachment of the wildlife and cultural heritage sites and lack of land titles for all the cultural heritage sites. The Ministry has embarked on securing of land titles for all cultural heritage sites in the country.

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5. Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as dichrostachyscineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally. These challenges have intensified with the lockdown and loss of livelihoods as a result of COVID-19.
6. Tourism statistics are still scanty. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation censuses.

### Recommendations

1. Tourism Sector should expedite measures of protecting humans from wild animals to reduce on the cases of Human Wildlife conflicts and poaching.
2. The Ministry of Tourism, World life and Antiquities should embark on securing of land titles for all cultural heritage sites in the country.
3. Need to expedite the establishment of an online Tourism Information Management System to address scanty information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses.

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## LOCAL GOVERNMENT

### Financial Performance

For the FY 2020/21, the Sector was allocated a total budget of **Ushs 1,916.041 billion**; of which **Ushs 297.477 billion** was Wage, **Ushs 490.880 billion** was Non-Wage Recurrent, **Ushs 254.729 billion** was GoU Development and **Ushs 657.364 billion** was External Financing. By the end of June, 2021, **Ushs 1,429.975 billion** (74.6%) had been released, with absorption standing at 100%.

### Physical Performance

#### Ministry of Local Government

Under Local Government Administration and Development, the Ministry sustained capacity building in all Local Governments to ensure improved functionality of their structures and systems for efficient service delivery. In this regard, the Ministry ensured 5 out of targeted 5 Sectors developed minimum service delivery standards and enforced compliance to set minimum standards in 90 out of targeted 100 Local Governments. To improve efficiency of Local Councils, 40 Out of targeted 78 Ordinances and Bye-laws were reviewed; and 60% out of the targeted 28% of recommendations from monitoring reports implemented. 780 out of targeted 2000 Local Government leaders were trained in Legislation and standard rules of procedure, and 48 Local Council Courts were trained in execution of their mandate.

Under Local Government Inspection and Assessment, the Ministry coordinated monitoring and supervision of all Local Governments to improve compliance with set policies, laws, regulations and statutory requirements by Local Governments. To enhance good governance, transparency and accountability in all District Local Governments, the Ministry trained 10 out of targeted 20 LGs on good governance and mentored 10 out of targeted 30 LGs.

The Ministry ensured LGs complied with laws, regulations and policies for effective and efficient service delivery. In this regard, 40 out of targeted 47 weak Local Governments were supported and recommendations arising from inspection of Local Governments were effectively implemented. Additionally, public financial management and accountability was supported and strengthened in all District Local Governments to ensure value for money in all interventions implemented. To ensure local revenue enhancement, LGs were supported and trained in local revenue enhancement initiatives to improve revenue performance.

Under the Local Economic Growth Support (LEGS) Project, the Ministry continued to support the improvement of the agricultural production and development of value chains for high value crops in

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10 Local Governments. These are: Alebtong, Bunyangabu, Kabarole, Katakwi, Kibuku, Kyenjojo, Kumi, Gomba, Nakaseke, and Ntoroko. Key among the Project interventions were construction and rehabilitation of irrigation schemes, installation of submersible pumps, construction of storage/bulking centres; establishment of market shades, construction of milk collecting centres, installation of agro-Processing units, opening/rehabilitation of community access roads, construction of primary water canals, and construction and rehabilitation of valley tanks for water for consumption.

As planned under NDP III under the Programme on Sustainable Urbanization and Housing, the Ministry supported operationalization of New Cities in a phased manner starting with the 7 of Arua, Gulu, Jinja, Mbale, Masaka, Mbarara and Fort portal. This is intended to address Uganda's rapid urbanization growth of 5.6% per annum. A sustained focus on other Urban Centres such as Municipal Councils and Town councils to ensure that physical planning and socio- economic infrastructure development is Stepped-up was maintained.

Under implementation of the Presidential Initiative to promote agro-industrialization for local economic development, the Ministry operationalized Agri-LED Programme as a National initiative with a three-year Pilot Phase in Rwenzori Region. The Programme seeks to promote peace and development in the Great Lakes Region through Agro-Industrialization for Local Economic Development, with a long-term Vision of enhancing cross-border trade between Uganda and the DRC. The Agri-LED initiative prioritizes infrastructure development, tourism, production, marketing, human capital development and Public Private Partnership (PPP's).

Under the Parish Development Model, the Ministry kick-started implementation of preliminary activities such community sensitization and mobilization, production of guidelines, organization of local financial institutions/groups, among others. The Parish Development Model is expected address inherent challenges in production and productivity value chains, primary health care, social security and resilience of people in a small but manageable geographical area.

## Local Government Finance Commission

For the period under review, the Commission continued to promote sustainability, adequacy and equity in financial resources for all-inclusive service delivery by Local Governments. The objective was to ensure Local Government were well resourced and able to carry out decentralized roles and responsibilities.

Mid-Term review of negotiations between Local Governments and Sector Ministries with decentralized services was successfully conducted to inform resource allocation and prioritization going forward.

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Action research in revenues potential from natural resources was also conducted focusing on poorly performing Local Governments.

## Challenges

1. **Non-adherence to Budget Guidelines.** Some Local Governments do not budget using the issued guidelines largely on account of late issuance of the guidelines by the relevant MDAs, while some Local Governments are often reluctant to use these guidelines and as such their budgets are not aligned to Government priorities.
2. **Staffing gaps at DLGs.** Local Governments have persistently failed to substantively fill all the Heads of Department positions. The new programme approach has introduced Cluster Heads with additional responsibilities which require substantive Heads of Department are recruited.
3. **Capacity gaps for LG staff.** Due to recruitment of new staff and transfers across various LGs, there were glaring gaps in skills needed to execute specific assignments, including navigation of IT based systems.

## Recommendations

1. Local Government Budgets that are not prepared in line with the issued guidelines should be rejected. In case of non-issuance of new guidelines by the 2<sup>nd</sup> Budget Call Circular (BCC), Local Governments should be advised to use the latest available guidelines.
2. Local Governments and the Ministry of Public Service should prioritize filling of key staff positions, especially where there is a wage allocation to ensure improvement in service delivery. As such, LGs should recruit substantive Heads of Departments, among others, where gaps still exist. The Ministry of Local Government should explore possibility of centralizing recruitment of the Heads of Departments across LGs.
3. The relevant MDAs should regularly train officers on new staffing norms, reforms and new IT systems as well as conduct regular refresher training sessions in addition to mentorship, attachments and long-term training for higher studies.

## Part 2: Overview of Expenditure

### OVERALL FISCAL OPERATIONS AND RESOURCE PERFORMANCE

#### 1.1 Overall Fiscal Operations

##### Fiscal Performance Report FY 2020/21

##### Revenues and Grants

Revenues and grants were projected to be Ushs 23,529.6 billion in FY 2020/21. However, only Ushs 21,238.8 billion was realized by the end of the Financial Year. This resulted into a shortfall of Ushs 2,290.8 billion, as both grants and domestic revenue were lower than anticipated at budget time, largely due to the adverse impact of the COVID-19 pandemic on economic activity.

##### Domestic Revenues

Domestic revenue collections totaled to Ushs 19,838.8 billion against a planned target of Ushs 21,809.7 billion for FY2020/21, resulting in a shortfall of Ushs 1,970.9 billion. Of the total collections, Ushs 18,336.8 billion was tax revenue, Ushs 1,361.0 billion was non tax revenue and Ushs 141.0 billion was petroleum (oil) revenue not previously anticipated at budget time.

Tax revenue collections were short of the Ushs 20,218.7 billion target for the Financial Year by Ushs 1,881.9 billion (9.3 percent). This was as a result of all major tax categories posting shortfalls for the period mainly due to the effect of Covid-19 pandemic on domestic economic activity and international trade activities.

Direct domestic taxes totaled to Ushs 6,619.4 billion against a target of Ushs 7,494.1 billion resulting in a shortfall of Ushs 874.7 billion. This followed major shortfalls registered under PAYE (Ushs 315.5 billion), corporate income tax (Ushs 239.9 billion) and rental income tax (Ushs 168.3 billion) as Covid-19 and the containment measures put in place to mitigate its spread led to drop in employment levels, lowered profitability of major corporations and also dampened the real estate sector activities.

##### Grants

Government received grants worth Ushs 1,400.0 billion, this was lower than the Ushs 1,719.9 billion that had been projected for FY 2020/21. The European Union provided Ushs 74.8 billion for budget support to support fiscal decentralization and service delivery as well as justice and accountability reforms. The remainder of the amount (Ushs 1,325.2 billion) received were allocated to specific projects.



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## Part 2: Overview of Expenditure

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### Expenditure

Government expenditure (excluding domestic debt refinancing and external debt amortization) amounted to Ushs 35,802.4 billion, which was 3.9 percent lower than the planned spending of Ushs 36,563.1 billion. This was largely attributed to the lower spending on externally financed development activities, which performed at 63 percent. However, domestically financed expenditure exceeded the budget for the period, as spending on non-wage recurrent items, clearance of arrears and domestically financed development projects was higher than the respective plans.

During this period, a number of Ministries, Departments and Agencies (MDAs) were allowed to undertake additional spending to support various responses to the health and economic crises created by the pandemic.

In an effort to support the health sector, additional spending was authorized to enable emergency recruitment of health workers, purchase of Personal Protective Equipment (PPE) and vaccines, while additional resources were directed towards Uganda Development Bank (UDB), Microfinance Support Center (Emyooga) and Uganda Development Corporation (UDC) to support business recovery.

### Financing

During FY 2020/21, the overall deficit amounted to Ushs 14,563.6 billion, this was financed through borrowing from both the domestic financial markets, external markets and development partners.

Through external sources, a total of Ushs 7,441.7 billion was disbursed, out of which Ushs 3,322.2 billion was general budget support and Ushs 4,119.5 billion was tied to specific projects. In addition, Government more than doubled its borrowing from the domestic market to Ushs 7,457.0 billion during the period to bridge the financing gap in the budget

## Part 2: Overview of Expenditure

**Table 1: Fiscal Operations for FY 2020/21**

FY 20/21	FY 20/21 Budget (A)	Prel. Outturn (C)	Performance	Deviation
<b>Total Revenues and grants</b>	<b>23,529.6</b>	<b>21,238.8</b>	<b>90.3% -</b>	<b>2,290.8</b>
<b>Revenues</b>	<b>21,809.7</b>	<b>19,838.8</b>	<b>91.0% -</b>	<b>1,970.9</b>
Tax	20,218.7	18,336.8	90.7% -	1,881.9
Non-Tax	1,591.0	1,361.0	85.5% -	230.0
Oil revenues	-	141.0		141.0
<b>Grants</b>	<b>1,719.9</b>	<b>1,400.0</b>	<b>81.4% -</b>	<b>319.9</b>
Budget support	133.6	74.8	56.0% -	58.8
Project support	1,586.3	1,325.2	83.5% -	261.2
<b>Expenditures and net lending</b>	<b>36,563.1</b>	<b>35,802.4</b>	<b>97.9% -</b>	<b>760.7</b>
<b>Recurrent expenditures</b>	<b>17,627.1</b>	<b>19,156.6</b>	<b>108.7%</b>	<b>1,529.5</b>
Wages and salaries	5,082.2	5,180.5	101.9%	98.3
Non- wage	8,495.4	9,986.4	117.6%	1,491.1
Interest payments	4,049.5	3,989.7	98.5% -	59.9
o/w: domestic	3,061.3	3,020.0	98.6% -	41.4
o/w: foreign	988.2	969.7	98.1% -	18.5
<b>Development expenditures</b>	<b>17,184.5</b>	<b>15,160.5</b>	<b>88.2% -</b>	<b>2,024.0</b>
External	8,695.6	5,478.6	63.0% -	3,217.0
Domestic	8,488.9	9,681.9	114.1%	1,193.0
<b>Net lending and investment</b>	<b>1,301.4</b>	<b>640.9</b>	<b>49.2% -</b>	<b>660.5</b>
Of which: HPP projects	819.7	159.2	19.4% -	660.5
Of which: BoU recapitalisation	481.7	481.7	100.0%	0.0
<b>Arrears</b>	<b>450.0</b>	<b>844.4</b>	<b>187.6%</b>	<b>394.4</b>
<b>Overall balance (Incl. Grants)</b>	<b>- 13,033.5</b>	<b>- 14,563.6</b>	<b>111.7% -</b>	<b>1,530.1</b>
<b>Overall balance (Excl. Grants)</b>	<b>- 14,753.4</b>	<b>- 15,963.6</b>	<b>108.2% -</b>	<b>1,210.2</b>
<b>Financing</b>	<b>13,033.5</b>	<b>14,563.6</b>	<b>111.7%</b>	<b>1,530.1</b>
<b>External financing (net)</b>	<b>9,473.1</b>	<b>6,487.9</b>	<b>68.5% -</b>	<b>2,985.2</b>
Disbursement	10,702.1	7,441.7	69.5% -	3,260.4
Budget support	2,773.1	3,322.2	119.8%	549.1
Project support	7,929.0	4,119.5	52.0% -	3,809.5
Amortisation	- 1,228.9	- 953.7	77.6%	275.2
<b>Domestic Financing (net)</b>	<b>3,560.3</b>	<b>7,457.0</b>	<b>209.4%</b>	<b>3,896.7</b>
Bank Financing	2,033.2	2,422.6	119.2%	389.4
Non-bank financing	1,527.1	5,034.5	329.7%	3,507.4
<b>Errors and omissions</b>	<b>0.0</b>	<b>618.7</b>		<b>618.6</b>

*Source: Ministry of Finance, Planning and Economic Development*

### GDP Growth in FY 2020/21

The size of the Ugandan economy expanded to Ushs 147,962 billion in FY 2020/21 from Ushs 139,686 billion in FY 2019/20, registering a real GDP growth rate of 3.4%. This positive economic recovery though modest represents a resilient recovery from 3.0% registered in FY2019/20. This

## Part 2: Overview of Expenditure

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recovery was reinforced with government policy interventions in supporting struggling businesses and supporting livelihoods affected by the COVID-19 virus combined with improved global economic prospects. In terms of performance by sector, all sectors of the economy registered positive growth rates in FY 2020/21, with a modest recovery in the industry & services sectors, and a slowdown in Agriculture sector growth compared to the previous Financial Year.

Growth in the services sector was supported by health services, financial services, information & communication, public administration and real estate activities. As a result, output from the sector increased by 2.7 percent compared to 2.5 percent the previous Financial Year and its total share in national output was the largest at 41.9 percent. Nonetheless, services like education, hotel and accommodation, transport, trade and entertainment continued to be affected by the COVID-19 pandemic.

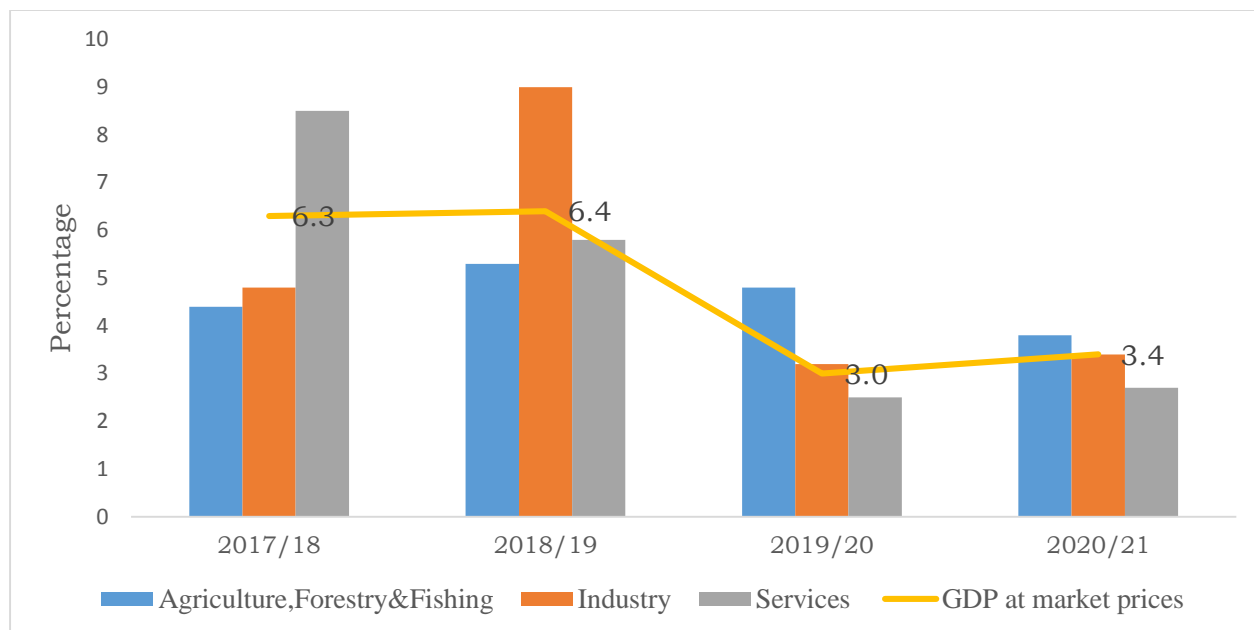
The industry sector expanded by 3.4 percent in FY2020/21 compared to 3.2 percent the previous Financial Year with a total share of 27.1 percent in national output. This performance was supported by recovery in manufacturing which grew by 2.2 percent compared to 1.3 percent the previous Financial Year majorly on account of increased production of processed and preserved meat, manufactured tea, sugar, paint and plastic products. Significant production was registered in the electricity sub-sector due to the expansion of the national power grid and increased consumption as a result of the rural electrification program and the ongoing industrial drive.

Growth in the agriculture, forestry and fishing sector was supported by Government interventions through provision of quality inputs such as quality seedlings, pesticides, fertilizers, novel irrigation systems and extension services among others.

Favorable weather conditions also supported growth in food crops, cash crops and livestock activities. Food crops grew due to the increase in production of bananas, beans, sorghum and cassava, while increase in production of Robusta coffee, cocoa, tea and flowers led to growth in cash crops. However, growth in fishing activities declined significantly by -8.8 percent due to the impact of lock down measures on fishing. As a result, the overall growth in the agriculture sector slowed to 3.8 percent compared to 4.8 the previous Financial Year, and its total share in national output was 23.8 percent.

## Part 2: Overview of Expenditure

**Figure 1. Real GDP Growth Rates from FY 2017/18 to FY 2020/21**



Source: Uganda Bureau of Statistics (UBOS)

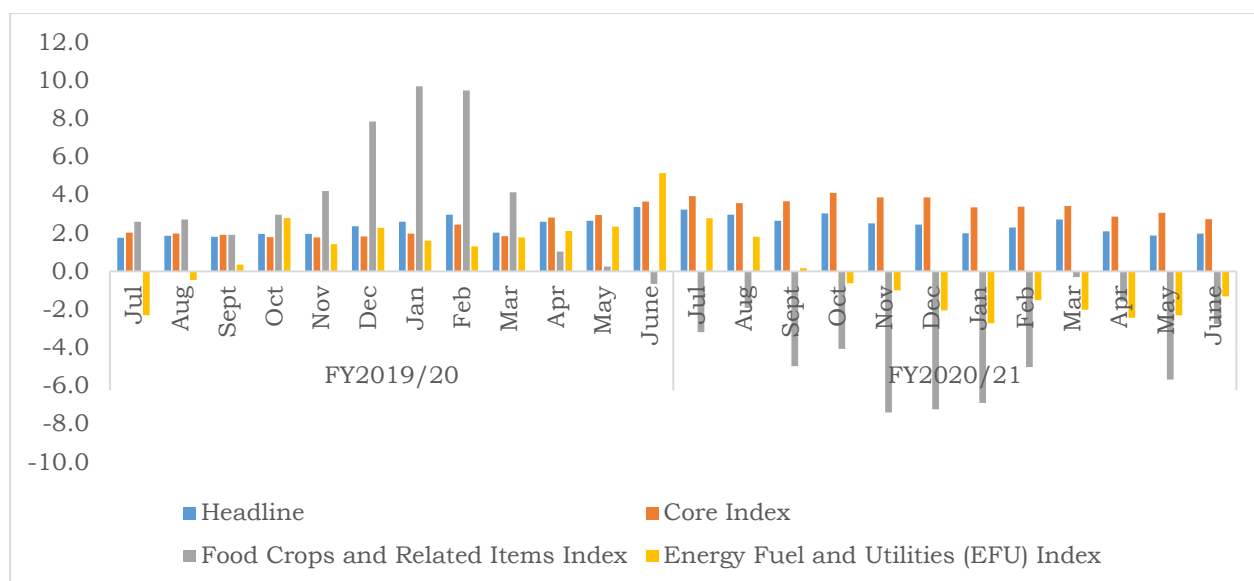
### Inflation

Annual headline inflation remained subdued averaging at 2.5 percent during FY2020/21, a slight increase from 2.3 percent registered in the previous Financial Year. In the same year, Core inflation also increased, averaging at 3.5 percent from 2.3 percent registered in FY 2019/20. The increase in inflation was majorly attributed to a significant rise in transport fares following the reduction in vehicle capacity that was in line with the Standard Operating Procedures set to contain the spread of the pandemic. As such the core basket of goods and services in which transport fares hold a significant weight saw a general increase in prices.

In spite of the increase in headline inflation, prices of food crops and solid fuels remained low consequently leading to a decline in both Food-crop inflation and Energy Fuel and Utilities (EFU) inflation. The decline in EFU and food crop inflation however were not significant enough to outweigh the increase in core inflation hence leading to a general increase in annual headline inflation.

## Part 2: Overview of Expenditure

**Figure 2: Domestic Inflation Developments for FY 2019/20 and FY 2020/21.**



*Source: Uganda Bureau of Statistics (UBOS)*

### External Trade

The merchandise trade deficit expanded by 26.9 percent from US\$ 2,417.2 million in FY 2019/20 to US\$ 3,068.4 million in FY 2020/21.

During the FY 2020/21, Uganda's merchandise trade deficit deteriorated mainly due to a substantial increase in the import bill (up by US\$ 2,125.4 million) that more than offset the rise in export receipts (up by US\$ 1,474.2 million).

### Merchandise exports

Export earnings increased from US\$ 3,799.8 million in FY 2019/20 to US\$ 5,274 million in FY 2020/21. This reflected a growth in export earnings of 38.8 percent with more than 70 percent of this increase coming from a rise in the exportation of mineral products. This is the highest growth recorded in more than a decade. The improvement in the value of Uganda's export earnings is largely attributed to the growth in export volumes particularly mineral products whose volume increased from 21,746 kilograms in FY 2019/20 to 43,009 kilograms in FY 2020/21.

During the same Financial Year, Uganda exported the highest volume of coffee ever in a single year (6.08 million, 60-kilogram bags). The increase was explained partly by sustained Government interventions in the sub sector that has resulted in improved yields. Such interventions include provision of quality seedlings, and irrigation systems, extension services among others. Table 2 shows notable export products during the period under review.

## Part 2: Overview of Expenditure

**Table 2: Merchandise exports**

	<b>FY19/20</b>	<b>FY2021</b>	<b>Percentage Change</b>
<b>Total Exports (in US\$ million)</b>	<b>3799.801</b>	<b>5274.009</b>	<b>38.8%</b>
<b>1. Coffee (Value)</b>	<b>497.4101</b>	<b>554.8868</b>	<b>11.6%</b>
Volume ('000,000 60-Kg bags)	5.100862	6.082803	19.3%
Av. unit value	1.625573	1.517629	-6.6%
<b>2. Non-Coffee formal exports</b>	<b>2889.776</b>	<b>4293.336</b>	<b>48.6%</b>
O/w Electricity	24.55775	26.84439	9.3%
Tea	71.03636	85.49462	20.4%
Tobacco	60.67241	61.25872	1.0%
Fish & its prod. (excl.regional)	146.602	118.6553	-19.1%
Hides & skins	11.96993	12.06173	0.8%
Maize	100.9528	79.64331	-21.1%
Oil re-exports	110.5716	83.15252	-24.8%
<b>3. ICBT Exports</b>	<b>412.6153</b>	<b>425.7863</b>	<b>3.2%</b>

*Source: Bank of Uganda*

### Merchandise Imports

The value of imports into the country increased by 34.2 percent from US\$ 6,217 million in FY 2019/20 to US\$ 8,342.4 million in FY 2020/21 and therefore causing a rise in the import bill. Imports of Non-Oil Formal Private Sector products largely explain the increase in the import bill.

The increase in imports was reflected across both Government and private sector imports, with exception of Non-project Government imports and Oil Formal Private Sector imports, that registered minimal declines. The increase in imports was partly attributed to the removal of lockdown measures and restrictions that were put in place to contain the spread of Covid-19.

### FDI's

Foreign Direct Investment inflows into Uganda declined by 12.4percent to USD 847.77 million in 2020/21 from USD 967.82 million in 2019/20. This was as a result of the negative impact of COVID-19 on investment regionally and globally.

### Public Debt

According to preliminary figures, public debt increased from 40.8% in June 2020 to 49.9% in June 2021. The significant increase in public debt between June 2020 and June 2021 was driven by large revenue shortfalls following the imposition of a lockdown to curb the spread of COVID 19. In light

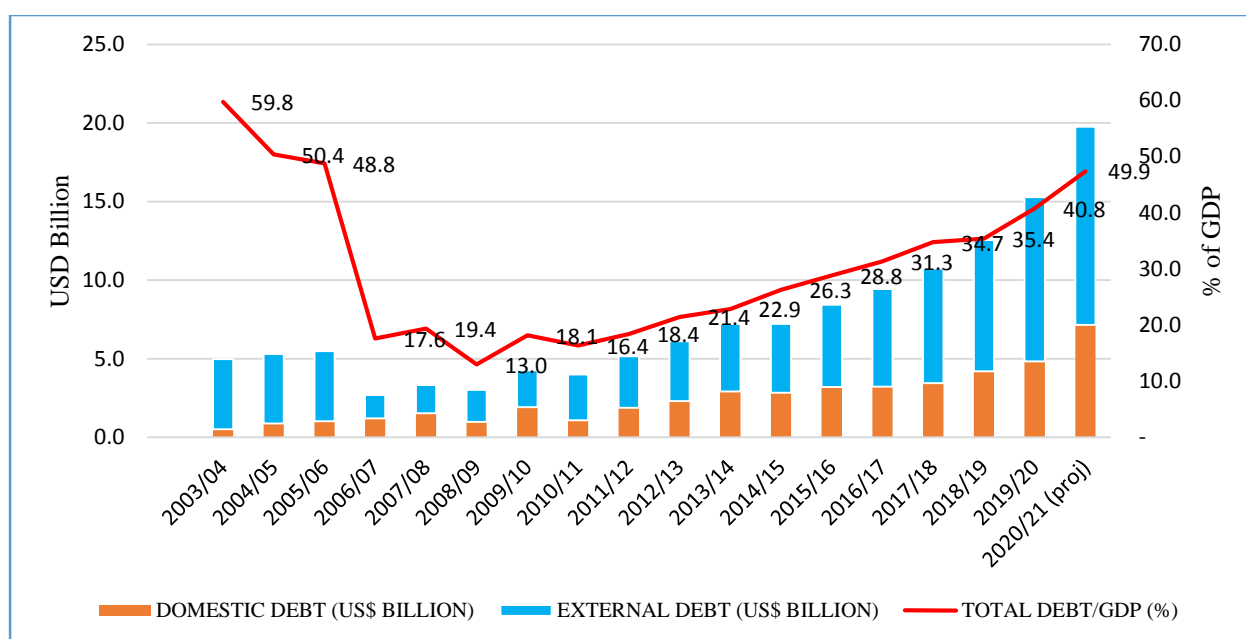
## Part 2: Overview of Expenditure

of the Covid-19 pandemic, Government was faced with additional expenditure requirements to support the emergency health and economic response to the pandemic.

A public debt sustainability analysis was conducted in Dec 2020. This analysis revealed increased risk and vulnerabilities for public debt in the near term and led to a re-classification of Uganda's risk of debt distress from low to moderate. The major vulnerabilities included the slow growth of exports and increased debt service burden driven by increased issuances of domestic debt and commercial external debt.

Despite the movement from low to moderate risk of debt distress, public debt was assessed to be sustainable in the medium to long term. Figure 3 shows the evolution of public debt from FY 2003/04 to FY 2020/21.

**Figure 3: Evolution of public debt from FY 2003/04 to FY 2020/21.**



Source: Ministry of Finance, Planning and Economic Development

## Part 2: Overview of Expenditure

### OVERVIEW OF EXPENDITURE

#### 2.1 Highlights of Overall Expenditure Performance

This section reports on Budget performance of the Government expenditures in terms of Budget Releases against the approved GoU Budget for the FY 2020/21, and the expenditures based on transfers centrally from the Treasury and reported on by MDA's.

#### Overall Expenditure Performance

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

Table 2.1: Overall Releases and Expenditure

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released(1)	% Budget Spent	% Releases Spent(2)
Recurrent	Wage	5,100.878	5,148.183	5,055.868	100.9%	99.1%	98.2%
	Non Wage	8,953.924	10,481.152	10,385.913	117.1%	116.0%	99.1%
Development	GoU	8,489.571	9,739.425	9,708.955	114.7%	114.4%	99.7%
	Ext. Fin.	9,515.231	5,168.665	4,437.687	54.3%	46.6%	85.9%
GoU Total		22,544.373	25,368.760	25,150.736	112.5%	111.6%	99.1%
Total GoU+Ext Fin (MTEF)		32,059.604	30,537.425	29,588.423	95.3%	92.3%	96.9%
Arrears		453.901	913.410	898.128	201.2%	197.9%	98.3%
Total Budget		32,513.505	31,450.835	30,486.551	96.7%	93.8%	96.9%
A.I.A Total		215.590	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		32,729.095	31,450.835	30,486.551	96.1%	93.1%	96.9%
Total Vote Budget Excluding Arrears		32,275.194	30,537.425	29,588.423	94.6%	91.7%	96.9%

Excl. Interest Payments\*

1=Represents % of the Approved budget Released

2=Represents Absorption rate

At an aggregate level **Ushs. 25,368.760 billion** of the GoU budget was released by the end of June 2020. This equates to 112.6% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 99.1 %.

The high release was on account of supplementary expenditure which included **Ushs 455.18 billion** for UDB to offer low interest financing to manufacturing and agribusiness firms, **Ushs 481 billion** for investment under UNOC, and **Ushs.253 billion** for procurement of Personal Protective Equipment's (PPE), Intensive Care beds at National and Regional Referral Hospitals and Corona Virus test kits.



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## Part 2: Overview of Expenditure

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### Wage

Total wage releases performed at **Ushs. 5,148.183 billion (100.9%)** of the Approved Budget and of this, **Ushs. 5,055.868 billion** was spent which represents an absorption rate of **98.2%**. The release above 100% was supplementary expenditure to cover wage short-falls.

### Non-Wage Recurrent

Non-wage recurrent releases were recorded at **Ushs. 10,481.152 billion** which equates to **117.1%** of the approved budget and absorption was at **99.1%**. The high release was mainly towards Covid expenditures and State House Ushs 235 billion, Ushs 59 billion for Local Revenue, and Ushs 40 billion for emyooga, etc

### Domestic Development

Releases for the domestic development budget performed at **Ushs. 9,739.425 billion** which equates to **114.7%** of the Approved Budget. **Ushs 9,708.955 billion** of this amount was spent, representing absorption of **99.7%**. Purchase specialised machinery and classified assets under the Defence Equipment project in Ministry of Defence contributed to high development expenditures releases.

### External Financing

The Budget for External Financing amounted to **Ushs 9,515.231 billion**. Of this amount, **Ushs 5,168.665 billion** was disbursed which is 57.2 % of the Approved Budget. Out of the funds which were disbursed, **Ushs 4,437.687 billion** was spent representing an absorption rate of 85.9%.

## Part 2: Overview of Expenditure

### GoU Sector Expenditure Performance

Table 2.2a: Overall Releases and Expenditure by Sector for FY2020/21

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% Releases Spent
01 Agriculture	769.40	902.58	887.86	117.3%	115.4%	98.4%
02 Lands, Housing and Urban Development	123.06	139.68	136.35	113.5%	110.8%	97.6%
03 Energy and Mineral Development	599.73	549.65	534.72	91.6%	89.2%	97.3%
04 Works and Transport	3,409.56	3,517.22	3,519.94	103.2%	103.2%	100.1%
05 ICT and National Guidance	88.13	82.67	79.27	93.8%	90.0%	95.9%
06 Trade and Industry	155.07	294.98	293.50	190.2%	189.3%	99.5%
07 Education	3,476.84	3,342.96	3,345.33	96.1%	96.2%	100.1%
08 Health	1,590.92	1,878.33	1,848.55	118.1%	116.2%	98.4%
09 Water and Environment	653.69	632.44	632.79	96.7%	96.8%	100.1%
10 Social Development	174.73	162.56	152.64	93.0%	87.4%	93.9%
11 Security	4,293.80	5,445.55	5,445.22	126.8%	126.8%	100.0%
12 Justice, Law and Order	1,963.23	2,003.33	1,963.57	102.0%	100.0%	98.0%
13 Public Sector Management	379.27	360.79	346.00	95.1%	91.2%	95.9%
14 Accountability	1,891.65	2,866.31	2,795.13	151.5%	147.8%	97.5%
15 Legislature	672.83	605.16	589.97	89.9%	87.7%	97.5%
16 Public Administration	1,350.82	1,927.52	1,893.94	142.7%	140.2%	98.3%
18 Science, Technology and Innovation	143.36	168.12	163.00	117.3%	113.7%	97.0%
19 Tourism	197.82	128.57	128.40	65.0%	64.9%	99.9%
20 Local Government	1,064.37	1,273.75	1,292.68	119.7%	121.5%	101.5%
<b>Grand Total</b>	<b>22,998.27</b>	<b>26,282.17</b>	<b>26,048.86</b>	<b>114.3%</b>	<b>113.3%</b>	<b>99.1%</b>

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

The high budget releases were realized under the Trade and Industry Sector to provide for the stimulus package for Uganda Development Cooperation(UDC) and support to the Uganda Development Bank under Accountability sector. FY 2020/21 being an election year, funds were released to manage security issues during elections. In addition, the Science and Innovation sector received funds to support scientific research and innovations and also cover Covid related expenditures under Health Sector.

## Part 2: Overview of Expenditure

### External Financing Expenditure Performance

Table 2.2b: Overall External Financing Releases and Expenditure by Sector for FY 2020/21

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
01 Agriculture	564.53	398.03	306.53	70.5%	54.3%	77.0%
02 Lands, Housing and Urban Development	101.01	142.92	95.17	141.5%	94.2%	66.6%
03 Energy and Mineral Development	1,965.71	548.29	540.91	27.9%	27.5%	98.7%
04 Works and Transport	2,504.96	1,969.39	1,699.11	78.6%	67.8%	86.3%
05 ICT and National Guidance	74.77	104.88	100.53	140.3%	134.5%	95.9%
06 Trade and Industry	10.20	4.34	4.34	42.5%	42.5%	100.0%
07 Education	223.34	146.50	138.34	65.6%	61.9%	94.4%
08 Health	1,198.00	626.69	456.42	52.3%	38.1%	72.8%
09 Water and Environment	1,076.83	448.84	413.60	41.7%	38.4%	92.1%
10 Social Development	12.67	0.00	0.00	0.0%	0.0%	0.0%
11 Security	373.63	166.24	152.10	44.5%	40.7%	91.5%
12 Justice, Law and Order	63.33	0.00	0.00	0.0%	0.0%	0.0%
13 Public Sector Management	298.43	307.25	265.05	103.0%	88.8%	86.3%
14 Accountability	257.09	146.18	119.80	56.9%	46.6%	82.0%
18 Science, Technology and Innovation	133.36	0.00	0.00	0.0%	0.0%	0.0%
20 Local Government	657.36	159.11	145.79	24.2%	22.2%	91.6%
<b>Grand Total</b>	<b>9,515.23</b>	<b>5,168.66</b>	<b>4,437.69</b>	<b>54.3%</b>	<b>46.6%</b>	<b>85.9%</b>

*Excl. Interest Payments\**

The above table illustrates the Releases and Absorption for External Financing by Sector. The Budget was **Ushs 9,515.23 billion** of which **Ushs 5,168.66 billion** was disbursed (54.3%). The over-expenditure under ICT was towards the Regional Communications Infrastructure project to support cyber security.

## Part 2: Overview of Expenditure

### 2.2 Central Government Expenditure

This section reports on the performance of Central Government expenditure that is Total of GoU expenditure, and External Financing.

#### Overall Central Government Releases and Expenditure

Table 2.3 below provides detailed Central Government Sectoral release and expenditure information.

Wage, Non-Wage, GoU-Development, and Arrears budget releases performed above 100%, while, was at External Financing was at 56.8%.

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

**Table 2.3: Central Government Releases and Expenditure by Sector for FY 2020/21**

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Agriculture	1,207.07	1,169.37	1,063.14	96.9%	88.1%	90.9%
Lands, Housing and Urban Development	224.07	282.60	231.52	126.1%	103.3%	81.9%
Energy and Mineral Development	2,565.44	1,097.94	1,075.63	42.8%	41.9%	98.0%
Works and Transport	5,889.75	5,461.85	5,194.29	92.7%	88.2%	95.1%
ICT and National Guidance	162.90	187.56	179.81	115.1%	110.4%	95.9%
Trade and Industry	163.04	297.09	295.61	182.2%	181.3%	99.5%
Education	1,756.66	1,593.61	1,587.83	90.7%	90.4%	99.6%
Health	2,163.73	1,870.75	1,670.70	86.5%	77.2%	89.3%
Water and Environment	1,635.62	986.38	951.69	60.3%	58.2%	96.5%
Social Development	179.77	156.83	146.91	87.2%	81.7%	93.7%
Security	4,667.43	5,611.79	5,597.32	120.2%	119.9%	99.7%
Justice, Law and Order	2,026.56	2,003.33	1,963.57	98.9%	96.9%	98.0%
Public Sector Management	677.70	668.04	611.05	98.6%	90.2%	91.5%
Accountability	2,148.75	3,012.49	2,914.93	140.2%	135.7%	96.8%
Legislature	672.83	605.16	589.97	89.9%	87.7%	97.5%
Public Administration	1,350.82	1,927.52	1,893.94	142.7%	140.2%	98.3%
Science, Technology and Innovation	276.72	168.12	163.00	60.8%	58.9%	97.0%
Tourism	197.82	128.57	128.40	65.0%	64.9%	99.9%
Local Government	379.54	266.83	272.43	70.3%	71.8%	102.1%
<b>Grand Total</b>	28,346.20	27,495.81	26,531.73	97.0%	93.6%	96.5%
<i>Wage</i>	2,864.70	2,899.14	2,806.83	101.2%	98.0%	96.8%
<i>Non Wage</i>	8,000.20	9,372.90	9,277.67	117.2%	116.0%	99.0%
<i>GoU Development</i>	7,944.55	9,141.69	9,111.42	115.1%	114.7%	99.7%
<i>External Financing</i>	9,101.30	5,168.66	4,437.69	56.8%	48.8%	85.9%
<i>Arrears</i>	435.45	913.41	898.13	209.8%	206.3%	98.3%
<i>A.I.A</i>	0.00	0.00	0.00	0.0%	0.0%	0.0%

*Excl. Interest Payments and Local Governments\**

The highest absorption was registered under the sectors of Local Government, Tourism, Education and Trade and Industry. However, the lowest absorption was under Lands, Housing and Urban Dev't

## Part 2: Overview of Expenditure

### Central Government Expenditure on Programme and Outputs

Table 2.4 below, illustrates Programmes with the highest expenditures and unspent balances by end of June 2021. National Defence, and National Roads Maintenance Construction Programmes had the highest expenditures.

Table 2.4: Highlights of Central Government Programme Performance

<i>(i) Programmes with Highest Unspent Balances</i>		<i>(ii) Programmes with Highest Expenditure</i>	
	Unspent		Spent
<i>141 URA</i>		<i>004 Ministry of Defence</i>	
18 Administration and Support Services	36.25	01 National Defence (UPDF)	4,944.98
<i>141 URA</i>		<i>113 Uganda National Roads Authority</i>	
54 Revenue Collection & Administration	26.03	51 National Roads Maintenance & Construction	1,815.71
<i>102 Electoral Commission</i>		<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
51 Management of Elections	21.90	11 Financial Sector Development	1,039.31
<i>104 Parliamentary Commission</i>		<i>002 State House</i>	
51 Parliament	15.19	11 Logistical and Administrative Support to the Presidency	891.53
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>016 Ministry of Works and Transport</i>	
04 Social Protection for Vulnerable Groups	12.09	02 Transport Services and Infrastructure	756.85
<i>305 Directorate of Government Analytical Laboratory</i>		<i>102 Electoral Commission</i>	
13 Forensic and General Scientific Services.	9.05	51 Management of Elections	629.27
<i>013 Ministry of Education and Sports</i>		<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
49 Policy, Planning and Support Services	8.73	03 Public Financial Management	618.19
<i>160 Uganda Coffee Development Authority</i>		<i>104 Parliamentary Commission</i>	
53 Coffee Development	7.32	51 Parliament	589.97
<i>122 Kampala Capital City Authority</i>		<i>118 Road Fund</i>	
49 Economic Policy Monitoring, Evaluation & Inspection	6.77	52 National and District Road Maintenance	506.30
<i>101 Judiciary</i>		<i>116 National Medical Stores</i>	
37 Judiciary General Administration	6.65	59 Pharmaceutical and Medical Supplies	453.79

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

## Part 2: Overview of Expenditure

### Central Government Expenditure on Economic Items

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

**Table 2.5: Highlights of Central Government Expenditures on Economic Item**

Items with Highest Unspent Balances	Unspent	Items with Highest Expenditure	Spent
211101 General Staff Salaries	55.62	312207 Classified Assets	3,858.19
211102 Contract Staff Salaries	34.04	211101 General Staff Salaries	2,057.23
221008 Computer supplies and Information Technology (IT)	20.74	312103 Roads and Bridges.	1,440.03
212102 Pension for General Civil Service	20.45	263104 Transfers to other govt. Units (Current)	1,182.37
312101 Non-Residential Buildings	19.42	263106 Other Current grants (Current)	940.32
263106 Other Current grants (Current)	14.12	224003 Classified Expenditure	875.60
312213 ICT Equipment	13.73	211103 Allowances (Inc. Casuals, Temporary)	853.45
213004 Gratuity Expenses	11.59	263204 Transfers to other govt. Units (Capital)	664.97
212101 Social Security Contributions	9.42	311101 Land	581.87
312202 Machinery and Equipment	8.08	211102 Contract Staff Salaries	568.01
312201 Transport Equipment	6.62	312205 Aircrafts	543.72
221001 Advertising and Public Relations	5.66	224001 Medical Supplies	517.25
227002 Travel abroad	5.20	312104 Other Structures	484.35
222003 Information and communications technology (ICT)	4.90	312101 Non-Residential Buildings	417.10
211104 Statutory salaries	4.41	227001 Travel inland	344.30
221007 Books, Periodicals & Newspapers	3.36	221010 Special Meals and Drinks	302.58
221002 Workshops and Seminars	2.29	312202 Machinery and Equipment	263.71
221009 Welfare and Entertainment	2.12	221008 Computer supplies and Information Technology (IT)	252.27
211103 Allowances (Inc. Casuals, Temporary)	2.01	227004 Fuel, Lubricants and Oils	250.32
228001 Maintenance - Civil	1.98	221011 Printing, Stationery, Photocopying and Binding	237.66
<b>Grand Total</b>	<b>245.76</b>	<b>Grand Total</b>	<b>16,635.29</b>

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

## Part 2: Overview of Expenditure

Table 2.6: Local Governments Grant Releases by Sector

<i>Billion Uganda Shillings</i>	Approved Budget	Releases By End Jun	% Budget Released
Agriculture	126.86	131.25	103.5%
Works and Transport	24.77	24.77	100.0%
Trade and Industry	2.23	2.23	100.0%
Education	1,943.52	1,895.84	97.5%
Health	625.18	634.28	101.5%
Water and Environment	94.90	94.90	100.0%
Social Development	7.64	5.73	75.0%
Local Government	1,557.78	1,166.03	74.9%
<b>Grand Total</b>	<b>4,382.89</b>	<b>3,955.03</b>	<b>90.2%</b>
<i>Wage</i>	2,236.18	2,249.04	100.6%
<i>Non Wage</i>	953.72	1,108.25	116.2%
<i>GoU Development</i>	545.02	597.74	109.7%
<i>External Financing</i>	413.94	0.00	0.0%
<i>Arrears</i>	18.45	0.00	0.0%
<i>A.I.A</i>	215.59	0.00	0.0%

At the end of FY 2020/21, Local Government Grant releases performed at **90.2%** of the approved budget, with Wage at **100.6%**, Non-Wage release at **116.2%**, while Development also registered **109.7%** release.

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

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**STRUCTURE OF DETAILED SECTOR FINANCIAL AND PHYSICAL PERFORMANCE**

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*Structure of Detailed Sector Financial and Physical Performance*

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

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



# Sector : Agriculture

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	141.836	147.218	144.628	103.8%	102.0%	98.2%
	Non Wage	206.231	185.608	176.008	90.0%	85.3%	94.8%
Development	GoU	408.447	465.938	463.530	114.1%	113.5%	99.5%
	Ext. Fin.	564.531	398.026	306.531	70.5%	54.3%	77.0%
<b>GoU Total</b>		<b>756.514</b>	<b>798.764</b>	<b>784.165</b>	<b>105.6%</b>	<b>103.7%</b>	<b>98.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,321.045</b>	<b>1,196.790</b>	<b>1,090.696</b>	<b>90.6%</b>	<b>82.6%</b>	<b>91.1%</b>
Arrears		12.886	103.821	103.693	805.7%	804.7%	99.9%
<b>Total Budget</b>		<b>1,333.931</b>	<b>1,300.611</b>	<b>1,194.389</b>	<b>97.5%</b>	<b>89.5%</b>	<b>91.8%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>1,333.931</b>	<b>1,300.611</b>	<b>1,194.389</b>	<b>97.5%</b>	<b>89.5%</b>	<b>91.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,321.045</b>	<b>1,196.790</b>	<b>1,090.696</b>	<b>90.6%</b>	<b>82.6%</b>	<b>91.1%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Increased production and productivity of priority and strategic commodities		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of arable land under irrigation	Percentage	13%	2.53%	
Change in production volumes by priority and strategic commodities	Percentage	34%	26.1%	
Percentage share of Agriculture to GDP	Percentage	26%	23.7%	
Percentage change in yield of priority and strategic commodities	Percentage	30%	5.9%	
Agricultural GDP growth rate	Percentage	4.8%	3.5%	
Sector Outcome :		Improved institutional performance of the agriculture sector.		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of households receiving extension services (by subsector)	Percentage	48%	48.8%	
Proportion of generated improved technologies adopted	Number	52	61.5	

## Sector : Agriculture

<b>Sector Outcome :</b>		<b>Increased market and value addition for primary and secondary agricultural products</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Percentage change in value of agricultural exports	Percentage	25.6%	22.7%
Storage capacity (grains)	Number	578,000	792,714
Proportion of processed agricultural produce (priority and strategic commodities)	Percentage	32%	8.3%
Share of agricultural exports to total exports	Percentage	58%	32.2%
<b>Sector Outcome :</b>		<b>Increased production of selected agricultural enterprises</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Proportion of farmers accessing critical farm inputs	Percentage	40%	42.1%
Survival rates of selected commodities (coffee, fruits, cocoa, and livestock)	Rate	68%	69%
<b>Sector Outcome :</b>		<b>Improved quality assurance, regulation, food and safety standards for outputs and products</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Reduction in fake inputs on the market	Rate	35%	36.4%
Reduction of import bans of agriculture exports due to quality standards	Rate	36%	25.8%

**Table S3: Local Governments Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>Programme : 82 District Production Services</b>	<b>126.86</b>	<b>131.25</b>	<b>103.5%</b>
<i>SubProgramme : 0100 Production Development</i>	<i>15.81</i>	<i>15.81</i>	<i>100.0%</i>
263340 Other grants	5.89	0.00	0.0%
321470 Development Grant	9.92	15.81	159.4%
<i>SubProgramme : 04 Production and Marketing</i>	<i>111.06</i>	<i>115.44</i>	<i>103.9%</i>
263314 Conditional transfers for Agric Extension	29.48	29.48	100.0%
263348 Conditional Transfers for Production and marketing	4.29	4.29	100.0%
321466 Sector Conditional Grant (Wage)	77.29	81.67	105.7%
<b>Grand Total</b>	<b>126.86</b>	<b>131.25</b>	<b>103.5%</b>

# Sector : Lands, Housing and Urban Development

## SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.294	9.294	8.781	100.0%	94.5%	94.5%
	Non Wage	52.430	56.856	55.022	108.4%	104.9%	96.8%
Development	GoU	48.236	54.429	53.451	112.8%	110.8%	98.2%
	Ext. Fin.	101.011	142.919	95.169	141.5%	94.2%	66.6%
GoU Total		109.961	120.579	117.254	109.7%	106.6%	97.2%
Total GoU+Ext Fin (MTEF)		210.972	263.498	212.423	124.9%	100.7%	80.6%
Arrears		13.101	19.101	19.101	145.8%	145.8%	100.0%
Total Budget		224.072	282.598	231.524	126.1%	103.3%	81.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		224.072	282.598	231.524	126.1%	103.3%	81.9%
Total Vote Budget Excluding Arrears		210.972	263.498	212.423	124.9%	100.7%	80.6%

Table S2: Sector Outcome Indicators

<b>Sector Outcome :</b>		<b>Adequate housing</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Proportion of housing units with approved housing plans	Percentage	65%	NA
<b>Sector Outcome :</b>		<b>Orderly and sustainable rural and urban development</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Percentage compliance to Physical Planning Regulatory framework	Percentage	55%	NA
<b>Sector Outcome :</b>		<b>Increased land tenure security</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Proportion of titled land (by sex and region)	Percentage	22%	NA
Proportion of land titles issued by type (region, gender and rural urban)	Percentage	45%	NA

Table S3: Local Governments Grant Releases

N/A			
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# Sector : Energy and Mineral Development

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	45.867	44.997	38.144	98.1%	83.2%	84.8%
	Non Wage	119.831	93.674	89.456	78.2%	74.7%	95.5%
Development	GoU	432.845	409.794	405.959	94.7%	93.8%	99.1%
	Ext. Fin.	1,965.715	548.289	540.912	27.9%	27.5%	98.7%
GoU Total		598.543	548.465	533.560	91.6%	89.1%	97.3%
Total GoU+Ext Fin (MTEF)		2,564.258	1,096.754	1,074.471	42.8%	41.9%	98.0%
Arrears		1.183	1.183	1.163	100.0%	98.3%	98.3%
Total Budget		2,565.442	1,097.938	1,075.634	42.8%	41.9%	98.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2,565.442	1,097.938	1,075.634	42.8%	41.9%	98.0%
Total Vote Budget Excluding Arrears		2,564.258	1,096.754	1,074.471	42.8%	41.9%	98.0%

Table S2: Sector Outcome Indicators

<b>Sector Outcome :</b>		<b>Transparency in the oil and gas sector</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Level of compliance to the laws, regulations and standards for the oil and gas sector	Percentage	100%	100%
<b>Sector Outcome :</b>		<b>Increased Investments in the Mineral Sector</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Number of Licences granted	Number	800.00	716
<b>Sector Outcome :</b>		<b>Increased energy generation for economic development</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Number of units of installed capacity added to generation	Number	1,842	1,276.7
<b>Sector Outcome :</b>		<b>Increased access to power from the national grid</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Proportion of population with access to power	Percentage	30%	19%

# Sector : Works and Transport

## SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	85.938	85.938	85.575	100.0%	99.6%	99.6%
	Non Wage	643.752	623.501	628.455	96.9%	97.6%	100.8%
Development	GoU	2,640.158	2,754.180	2,752.892	104.3%	104.3%	100.0%
	Ext. Fin.	2,504.958	1,969.394	1,699.115	78.6%	67.8%	86.3%
GoU Total		3,369.849	3,463.619	3,466.922	102.8%	102.9%	100.1%
Total GoU+Ext Fin (MTEF)		5,874.807	5,433.013	5,166.037	92.5%	87.9%	95.1%
Arrears		39.709	53.604	53.017	135.0%	133.5%	98.9%
Total Budget		5,914.516	5,486.617	5,219.054	92.8%	88.2%	95.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5,914.516	5,486.617	5,219.054	92.8%	88.2%	95.1%
Total Vote Budget Excluding Arrears		5,874.807	5,433.013	5,166.037	92.5%	87.9%	95.1%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved transportation system	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Proportion of National road network in fair to good condition (paved)	Percentage	94%	96%
Proportion of National road network in fair to good condition (unpaved)	Percentage	76%	81%
Level of Service of Road Network:(Reduction in Travel Time)	Percentage	1.13%	1.1%
Sector Outcome :		Enhanced sector implementation capacity	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Percentage of outcome indicators achieved against targets	Percentage	75%	80%
Sector Outcome :		Vibrant and operational national construction industry	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Proportion of value of construction works executed by local firms	Percentage	30%	38.8%

## Sector : Works and Transport

<b>Sector Outcome :</b>		<b>Improved safety of transport services</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Fatalities per 100,000 persons by road transport	Number	6	9

**Table S3: Local Governments Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>Programme : 81 District, Urban and Community Access Roads</b>	<b>24.77</b>	<b>24.77</b>	<b>100.0%</b>
<i>SubProgramme : 1384 WORKS AND TRANSPORT DEVELOPMENT</i>	24.77	24.77	100.0%
321470 Development Grant	10.91	10.91	100.0%
321472 Transitional Development Grant	13.86	13.86	100.0%
<b>Grand Total</b>	<b>24.77</b>	<b>24.77</b>	<b>100.0%</b>

# Sector : ICT and National Guidance

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.376	13.376	12.466	100.0%	93.2%	93.2%
	Non Wage	46.842	45.020	43.041	96.1%	91.9%	95.6%
Development	GoU	27.665	23.732	23.239	85.8%	84.0%	97.9%
	Ext. Fin.	74.765	104.883	100.534	140.3%	134.5%	95.9%
<b>GoU Total</b>		<b>87.883</b>	<b>82.129</b>	<b>78.746</b>	<b>93.5%</b>	<b>89.6%</b>	<b>95.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>162.648</b>	<b>187.012</b>	<b>179.280</b>	<b>115.0%</b>	<b>110.2%</b>	<b>95.9%</b>
Arrears		0.247	0.546	0.528	220.8%	213.3%	96.6%
<b>Total Budget</b>		<b>162.896</b>	<b>187.558</b>	<b>179.808</b>	<b>115.1%</b>	<b>110.4%</b>	<b>95.9%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>162.896</b>	<b>187.558</b>	<b>179.808</b>	<b>115.1%</b>	<b>110.4%</b>	<b>95.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>162.648</b>	<b>187.012</b>	<b>179.280</b>	<b>115.0%</b>	<b>110.2%</b>	<b>95.9%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Responsive ICT legal and regulatory framework		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of service providers adhering to the ICT regulations	Percentage	75%	0	
Sector Outcome :		Informed citizenry		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of population aware of national development programs	Percentage	70%	0	

# Sector : Trade and Industry

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.075	25.075	24.913	100.0%	99.4%	99.4%
	Non Wage	110.580	201.776	200.588	182.5%	181.4%	99.4%
Development	GoU	16.493	14.690	14.561	89.1%	88.3%	99.1%
	Ext. Fin.	10.202	4.341	4.341	42.5%	42.5%	100.0%
<b>GoU Total</b>		<b>152.148</b>	<b>241.541</b>	<b>240.062</b>	<b>158.8%</b>	<b>157.8%</b>	<b>99.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>162.350</b>	<b>245.882</b>	<b>244.403</b>	<b>151.5%</b>	<b>150.5%</b>	<b>99.4%</b>
Arrears		2.919	53.440	53.440	1831.0%	1831.0%	100.0%
<b>Total Budget</b>		<b>165.269</b>	<b>299.322</b>	<b>297.843</b>	<b>181.1%</b>	<b>180.2%</b>	<b>99.5%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>165.269</b>	<b>299.322</b>	<b>297.843</b>	<b>181.1%</b>	<b>180.2%</b>	<b>99.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>162.350</b>	<b>245.882</b>	<b>244.403</b>	<b>151.5%</b>	<b>150.5%</b>	<b>99.4%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved Private Sector Competitiveness		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of the value of export goods & services to GDP	Percentage	12.5%	8%	
Share of exports to imports	Percentage	52%	42%	
Proportion of cooperatives linked to market opportunities	Percentage	2.5%	3%	
Sector Outcome :		A Strong Industrial Base		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of agro-processing industries to manufacturing industry	Percentage	15%	10%	
Share of manufactured goods to total export value	Percentage	12%	8%	
Proportion of new jobs created in manufacturing industry	Percentage	16%	12%	
Proportion of population employed in the manufacturing industry	Percentage	16%	12%	

Table S3: Local Governments Grant Releases

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



## Sector : Trade and Industry

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

# Sector : Education

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2,001.941	2,009.179	1,994.862	100.4%	99.6%	99.3%
	Non Wage	1,090.123	1,017.904	995.920	93.4%	91.4%	97.8%
Development	GoU	366.711	346.698	338.754	94.5%	92.4%	97.7%
	Ext. Fin.	223.339	146.497	138.341	65.6%	61.9%	94.4%
GoU Total		3,458.775	3,373.782	3,329.536	97.5%	96.3%	98.7%
Total GoU+Ext Fin (MTEF)		3,682.114	3,520.279	3,467.877	95.6%	94.2%	98.5%
Arrears		18.067	24.966	15.796	138.2%	87.4%	63.3%
Total Budget		3,700.181	3,545.245	3,483.673	95.8%	94.1%	98.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3,700.181	3,545.245	3,483.673	95.8%	94.1%	98.3%
Total Vote Budget Excluding Arrears		3,682.114	3,520.279	3,467.877	95.6%	94.2%	98.5%

Table S2: Sector Outcome Indicators

Sector Outcome :		Increased enrolment for male and female at all levels	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Gross Enrollment Rate at Primary gender	Rate	110.4%	110%
Gross Enrollment Rate at Secondary by gender	Rate	26.3%	0%
Net Enrolment Ratio at Primary by gender	Percentage	93.14%	92.1%
Net Enrolment Ratio at Secondary by gender	Percentage	23.9%	0%
Sector Outcome :		Improved proficiency and basic life skills	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Competence in English, Biology and Mathematics at S.2 by gender	Percentage	43%	0%
Performance Index at P.7 and S.4	Percentage	51%	46%
Literacy rates at P.3 and P.6	Percentage	62%	0%
Numeracy rates at P.3 and P.6	Rate	61%	0%
Sector Outcome :		Improved resource utilization and accountability	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Absorption Rate	Percentage	99.50%	85%
Completion Rate at P.7 and S.4	Percentage	49%	0%

## Sector : Education

Survival Rate at P.5 and P.7	Percentage	53%	0%
On time graduation rate at universities	Time	80%	0%
Level of compliance of education sector to the NDP II	Percentage	70%	0%

**Table S3: Local Governments Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>Programme : 81 Pre-Primary and Primary Education</b>	<b>1,175.51</b>	<b>1,160.42</b>	<b>98.7%</b>
<i>SubProgramme : 06 Education</i>	<i>1,123.49</i>	<i>1,108.40</i>	<i>98.7%</i>
321466 Sector Conditional Grant (Wage)	978.11	978.11	100.0%
321467 Sector Conditional Grant (Non-Wage)	145.38	130.29	89.6%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	<i>52.02</i>	<i>52.02</i>	<i>100.0%</i>
321470 Development Grant	52.02	52.02	100.0%
<b>Programme : 82 Secondary Education</b>	<b>651.82</b>	<b>619.24</b>	<b>95.0%</b>
<i>SubProgramme : 06 Education</i>	<i>515.42</i>	<i>482.84</i>	<i>93.7%</i>
321466 Sector Conditional Grant (Wage)	376.70	376.70	100.0%
321467 Sector Conditional Grant (Non-Wage)	138.72	106.14	76.5%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	<i>136.40</i>	<i>136.40</i>	<i>100.0%</i>
321470 Development Grant	136.40	136.40	100.0%
<b>Programme : 83 Skills Development</b>	<b>100.65</b>	<b>100.65</b>	<b>100.0%</b>
<i>SubProgramme : 06 Education</i>	<i>100.65</i>	<i>100.65</i>	<i>100.0%</i>
321466 Sector Conditional Grant (Wage)	65.68	65.68	100.0%
321467 Sector Conditional Grant (Non-Wage)	34.97	34.97	100.0%
<b>Programme : 84 Education Inspection and Monitoring</b>	<b>15.54</b>	<b>15.54</b>	<b>100.0%</b>
<i>SubProgramme : 06 Education</i>	<i>15.54</i>	<i>15.54</i>	<i>100.0%</i>
321467 Sector Conditional Grant (Non-Wage)	15.54	15.54	100.0%
<b>Grand Total</b>	<b>1,943.52</b>	<b>1,895.84</b>	<b>97.5%</b>

# Sector : Health

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	643.264	657.499	640.096	102.2%	99.5%	97.4%
	Non Wage	734.625	948.205	940.136	129.1%	128.0%	99.1%
Development	GoU	205.290	256.466	252.374	124.9%	122.9%	98.4%
	Ext. Fin.	1,197.996	626.692	456.421	52.3%	38.1%	72.8%
<b>GoU Total</b>		<b>1,583.179</b>	<b>1,862.171</b>	<b>1,832.605</b>	<b>117.6%</b>	<b>115.8%</b>	<b>98.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2,781.175</b>	<b>2,488.863</b>	<b>2,289.026</b>	<b>89.5%</b>	<b>82.3%</b>	<b>92.0%</b>
Arrears		7.737	16.160	15.948	208.9%	206.1%	98.7%
<b>Total Budget</b>		<b>2,788.911</b>	<b>2,505.023</b>	<b>2,304.974</b>	<b>89.8%</b>	<b>82.6%</b>	<b>92.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>2,788.911</b>	<b>2,505.023</b>	<b>2,304.974</b>	<b>89.8%</b>	<b>82.6%</b>	<b>92.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2,781.175</b>	<b>2,488.863</b>	<b>2,289.026</b>	<b>89.5%</b>	<b>82.3%</b>	<b>92.0%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved quality of life at all levels		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Infant mortality rate	Number	35	43	
Under-five mortality rate	Number	42	64	
Maternal mortality rate	Number	277	336	

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
<b>Programme : 81 Primary Healthcare</b>	<b>625.18</b>	<b>634.28</b>	<b>101.5%</b>
<i>SubProgramme : 05 Health</i>	<i>538.08</i>	<i>547.75</i>	<i>101.8%</i>
321466 Sector Conditional Grant (Wage)	452.15	461.25	102.0%
321467 Sector Conditional Grant (Non-Wage)	85.93	86.49	100.7%
<i>SubProgramme : 1385 HEALTH DEVELOPMENT</i>	<i>87.10</i>	<i>86.53</i>	<i>99.3%</i>
321431 Conditional transfers to PHC - development	84.51	86.53	102.4%
321472 Transitional Development Grant	2.59	0.00	0.0%
<b>Grand Total</b>	<b>625.18</b>	<b>634.28</b>	<b>101.5%</b>

# Sector : Water and Environment

## SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	44.190	44.191	38.440	100.0%	87.0%	87.0%
	Non Wage	69.536	70.594	69.605	101.5%	100.1%	98.6%
Development	GoU	530.886	506.521	513.617	95.4%	96.7%	101.4%
	Ext. Fin.	1,076.831	448.843	413.596	41.7%	38.4%	92.1%
<b>GoU Total</b>		<b>644.613</b>	<b>621.306</b>	<b>621.661</b>	<b>96.4%</b>	<b>96.4%</b>	<b>100.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,721.444</b>	<b>1,070.149</b>	<b>1,035.257</b>	<b>62.2%</b>	<b>60.1%</b>	<b>96.7%</b>
Arrears		9.076	11.132	11.125	122.7%	122.6%	99.9%
<b>Total Budget</b>		<b>1,730.520</b>	<b>1,081.281</b>	<b>1,046.382</b>	<b>62.5%</b>	<b>60.5%</b>	<b>96.8%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>1,730.520</b>	<b>1,081.281</b>	<b>1,046.382</b>	<b>62.5%</b>	<b>60.5%</b>	<b>96.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,721.444</b>	<b>1,070.149</b>	<b>1,035.257</b>	<b>62.2%</b>	<b>60.1%</b>	<b>96.7%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
% of people accessing safe water sources in rural and urban areas	Percentage	73.5%	70%	
% of people accessing safely managed sanitation services	Percentage	85%	84.5%	
Cumulative Water for Production Storage capacity (cubic Mm)	Number	41.8	52.165	
Sector Outcome :		Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
% of water users and waste dischargers complying with resource conditions	Percentage	74%	71%	
% of samples (resource and use) complying with National Standards.	Percentage	67%	71%	
% of catchments with approved management plans	Percentage	65%	55%	

## Sector : Water and Environment

<b>Sector Outcome :</b>		<b>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
% of land covered by vital ecosystems	Percentage	17%	10.7%

**Table S3: Local Governments Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>Programme : 81 Rural Water Supply and Sanitation</b>	<b>89.40</b>	<b>89.40</b>	<b>100.0%</b>
<i>SubProgramme : 07 Works</i>	<i>10.00</i>	<i>10.00</i>	<i>100.0%</i>
321467 Sector Conditional Grant (Non-Wage)	10.00	10.00	100.0%
<i>SubProgramme : 1382 WATER AND ENVIRONMENT DEVELOPMENT</i>	<i>79.40</i>	<i>59.55</i>	<i>75.0%</i>
263328 Conditional transfers for Rural water	79.40	79.40	100.0%
<b>Programme : 82 Urban Water Supply and Sanitation</b>	<b>2.50</b>	<b>2.50</b>	<b>100.0%</b>
<i>SubProgramme : 07 Works</i>	<i>2.50</i>	<i>2.50</i>	<i>100.0%</i>
263324 Conditional transfers for Urban Water	2.50	2.50	100.0%
<b>Programme : 83 Natural Resources Management</b>	<b>3.00</b>	<b>3.00</b>	<b>100.0%</b>
<i>SubProgramme : 08 Natural Resources</i>	<i>3.00</i>	<i>3.00</i>	<i>100.0%</i>
263336 Conditional transfer to environment and natural resources (non-wage)	3.00	3.00	100.0%
<b>Grand Total</b>	<b>94.90</b>	<b>94.90</b>	<b>100.0%</b>

# Sector : Social Development

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.020	7.020	6.064	100.0%	86.4%	86.4%
	Non Wage	157.173	147.256	138.526	93.7%	88.1%	94.1%
Development	GoU	10.336	8.080	7.806	78.2%	75.5%	96.6%
	Ext. Fin.	12.674	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>174.528</b>	<b>162.356</b>	<b>152.397</b>	<b>93.0%</b>	<b>87.3%</b>	<b>93.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>187.202</b>	<b>162.356</b>	<b>152.397</b>	<b>86.7%</b>	<b>81.4%</b>	<b>93.9%</b>
Arrears		0.204	0.204	0.243	100.0%	119.1%	119.1%
<b>Total Budget</b>		<b>187.406</b>	<b>162.560</b>	<b>152.640</b>	<b>86.7%</b>	<b>81.4%</b>	<b>93.9%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>187.406</b>	<b>162.560</b>	<b>152.640</b>	<b>86.7%</b>	<b>81.4%</b>	<b>93.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>187.202</b>	<b>162.356</b>	<b>152.397</b>	<b>86.7%</b>	<b>81.4%</b>	<b>93.9%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Empowered communities for increased involvement in the development process		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of functional community empowerment groups	Percentage	74%	NA	
Sector Outcome :		Enhanced gender equality and womens empowerment		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Percentage of women in descision making positions	Percentage	35%	NA	
Proportion of targeted women accessing livelihood support from Government	Percentage	100%	NA	
Sector Outcome :		Improved environment for increasing employment and labour productivity		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Percentage of workplaces adhering to OSH standards	Percentage	90%	NA	
Percentage of industrial disputes resolved	Percentage	75%	NA	

## Sector : Social Development

Sector Outcome :		Vulnerable and marginalised persons protected from deprivation	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Proportion of targeted youth accessing livelihood support from Government	Percentage	75%	NA
Percentage of targeted Older Persons accessing grants	Percentage	80%	NA
Sector Outcome :		Efficient and effective Ministry of Gender, Labour and Social Development	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	100%	NA
Budget Absorption rate	Percentage	100%	NA

**Table S3: Local Governments Grant Releases**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
<b>Programme : 81 Community Mobilisation and Empowerment</b>	<b>7.64</b>	<b>5.73</b>	<b>75.0%</b>
<i>SubProgramme : 09 Community Based Services</i>	7.64	5.73	75.0%
263334 Conditional transfers for community development	7.64	5.73	75.0%
<b>Grand Total</b>	<b>7.64</b>	<b>5.73</b>	<b>75.0%</b>



# Sector : Security

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	643.955	668.637	669.551	103.8%	104.0%	100.1%
	Non Wage	821.246	821.246	821.146	100.0%	100.0%	100.0%
Development	GoU	2,625.493	3,725.457	3,724.566	141.9%	141.9%	100.0%
	Ext. Fin.	373.634	166.242	152.097	44.5%	40.7%	91.5%
<b>GoU Total</b>		<b>4,090.694</b>	<b>5,215.339</b>	<b>5,215.263</b>	<b>127.5%</b>	<b>127.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4,464.328</b>	<b>5,381.581</b>	<b>5,367.360</b>	<b>120.5%</b>	<b>120.2%</b>	<b>99.7%</b>
Arrears		203.103	230.207	229.960	113.3%	113.2%	99.9%
<b>Total Budget</b>		<b>4,667.431</b>	<b>5,611.788</b>	<b>5,597.320</b>	<b>120.2%</b>	<b>119.9%</b>	<b>99.7%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>4,667.431</b>	<b>5,611.788</b>	<b>5,597.320</b>	<b>120.2%</b>	<b>119.9%</b>	<b>99.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4,464.328</b>	<b>5,381.581</b>	<b>5,367.360</b>	<b>120.5%</b>	<b>120.2%</b>	<b>99.7%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved peace and security		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Level of security for people and property	Percentage	100%	NA	

# Sector : Justice, Law and Order

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	592.275	592.079	576.265	100.0%	97.3%	97.3%
	Non Wage	850.227	862.095	847.539	101.4%	99.7%	98.3%
Development	GoU	450.693	430.193	421.079	95.5%	93.4%	97.9%
	Ext. Fin.	63.328	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1,893.195	1,884.367	1,844.884	99.5%	97.4%	97.9%
Total GoU+Ext Fin (MTEF)		1,956.523	1,884.367	1,844.884	96.3%	94.3%	97.9%
Arrears		70.032	118.965	118.682	169.9%	169.5%	99.8%
Total Budget		2,026.555	2,003.332	1,963.565	98.9%	96.9%	98.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2,026.555	2,003.332	1,963.565	98.9%	96.9%	98.0%
Total Vote Budget Excluding Arrears		1,956.523	1,884.367	1,844.884	96.3%	94.3%	97.9%

Table S2: Sector Outcome Indicators

<b>Sector Outcome :</b>		<b>Commercial justice and the environment for competitiveness strengthened</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Ease of Doing Business Index	Number	59	71.4
Index of Judicial Independence	Ratio	3.5	3.6
<b>Sector Outcome :</b>		<b>Infrastructure and access to JLOS services enhanced</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Rate of recidivism (re-offending)	Percentage	15%	15.1%
Percentage of Backlog cases in the system	Percentage	9%	32.1%
Percentage of districts with one stop frontline JLOS service points	Percentage	75%	74.2%
Disposal rate of cases	Percentage	65%	49%
Crime rate per 100,000	Ratio	570	502
<b>Sector Outcome :</b>		<b>Observance of human rights and fight against corruption promoted</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Proportion of remand prisoners to total prisoner population	Percentage	45%	50.6%

# Sector : Public Sector Management

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	90.825	86.933	84.166	95.7%	92.7%	96.8%
	Non Wage	231.300	222.530	215.220	96.2%	93.0%	96.7%
Development	GoU	41.656	27.444	26.975	65.9%	64.8%	98.3%
	Ext. Fin.	298.430	307.249	265.050	103.0%	88.8%	86.3%
<b>GoU Total</b>		<b>363.780</b>	<b>336.907</b>	<b>326.361</b>	<b>92.6%</b>	<b>89.7%</b>	<b>96.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>662.210</b>	<b>644.157</b>	<b>591.410</b>	<b>97.3%</b>	<b>89.3%</b>	<b>91.8%</b>
Arrears		15.494	23.886	19.637	154.2%	126.7%	82.2%
<b>Total Budget</b>		<b>677.704</b>	<b>668.043</b>	<b>611.047</b>	<b>98.6%</b>	<b>90.2%</b>	<b>91.5%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>677.704</b>	<b>668.043</b>	<b>611.047</b>	<b>98.6%</b>	<b>90.2%</b>	<b>91.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>662.210</b>	<b>644.157</b>	<b>591.410</b>	<b>97.3%</b>	<b>89.3%</b>	<b>91.8%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Harmonized government policy formulation and implementation at central and local government level		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of SSP, MDAs and LG Plans aligned to the NDP	Percentage	100%	NA	
Percentage of policy actions of the National Coordination Policy implemented across Government	Percentage	85%	NA	
Sector Outcome :		Improved institutional and human resource management at central and local government level		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of MDAs and LGs meeting minimum staffing thresholds of 65%.	Percentage	65%	NA	
Percentage of critical technical staff structures filled at local government level	Percentage	65%	NA	
Sector Outcome :		Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Percentage of Government entities achieving at least 75% of the GAPR performance targets	Percentage	30%	NA	

Sector : Public Sector Management

Percentage of LGs meeting minimum conditions (accountability and Reporting requirements)	Percentage	25%	NA
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Table S3: Local Governments Grant Releases

N/A
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# Sector : Accountability

## SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	252.674	253.293	231.010	100.2%	91.4%	91.2%
	Non Wage	1,453.017	2,206.899	2,180.323	151.9%	150.1%	98.8%
Development	GoU	168.644	175.271	153.082	103.9%	90.8%	87.3%
	Ext. Fin.	257.094	146.179	119.795	56.9%	46.6%	82.0%
GoU Total		1,874.335	2,635.462	2,564.415	140.6%	136.8%	97.3%
Total GoU+Ext Fin (MTEF)		2,131.429	2,781.641	2,684.210	130.5%	125.9%	96.5%
Arrears		17.316	230.845	230.716	1333.2%	1332.4%	99.9%
Total Budget		2,148.745	3,012.486	2,914.927	140.2%	135.7%	96.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2,148.745	3,012.486	2,914.927	140.2%	135.7%	96.8%
Total Vote Budget Excluding Arrears		2,131.429	2,781.641	2,684.210	130.5%	125.9%	96.5%

Table S2: Sector Outcome Indicators

Sector Outcome :		Fiscal Credibility and Sustainability		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Debt to GDP Ratio	Percentage	41.2%	NA	
Tax to GDP Ratio	Ratio	15.6%	NA	
Fiscal Deficit	Percentage	5.3%	NA	
Sector Outcome :		Sustainable Macroeconomic Stability		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Inflation Rate	Percentage	5%	NA	
Economic Growth	Percentage	7%	NA	

Table S3: Local Governments Grant Releases

N/A	
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# Sector : Legislature

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.933	86.933	86.822	100.0%	99.9%	99.9%
	Non Wage	520.205	464.056	449.796	89.2%	86.5%	96.9%
Development	GoU	65.691	54.171	53.352	82.5%	81.2%	98.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Committees Reports produced as % of those planned	Percentage	90%	46%
Sector Outcome :		Increased public involvement and participation in parliamentary business	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Level of public awareness on the role MPs and mandate of Parliament	Percentage	90%	52%
Level of Committee-based site visits, public hearings and outreach programs supported	Percentage	90%	72%
Sector Outcome :		Enacted comprehensive legislations for equitable and sustainable development	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Number of Bills passed within the 45 days ( timely enactment of legislation )	Number	20	39
laws enacted as a% of those presented	Percentage	90%	66%

## Sector : Legislature

<b>Sector Outcome :</b>		<b>Effective participation in international engagements</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Number of International Parliamentary engagements with Participation of MPs and Staff	Number	12	4
<b>Sector Outcome :</b>		<b>Improved work environment for Members and staff of Parliament and the public.</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
% age of Chamber offices and committee space secured and equipped	Percentage	70%	24%

# Sector : Public Administration

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	106.097	106.760	105.674	100.6%	99.6%	99.0%
	Non Wage	1,127.868	1,702.353	1,670.668	150.9%	148.1%	98.1%
Development	GoU	96.297	97.405	96.804	101.2%	100.5%	99.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>1,330.262</b>	<b>1,906.519</b>	<b>1,873.147</b>	<b>143.3%</b>	<b>140.8%</b>	<b>98.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,330.262</b>	<b>1,906.519</b>	<b>1,873.147</b>	<b>143.3%</b>	<b>140.8%</b>	<b>98.2%</b>
Arrears		20.560	20.998	20.791	102.1%	101.1%	99.0%
<b>Total Budget</b>		<b>1,350.822</b>	<b>1,927.517</b>	<b>1,893.937</b>	<b>142.7%</b>	<b>140.2%</b>	<b>98.3%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>1,350.822</b>	<b>1,927.517</b>	<b>1,893.937</b>	<b>142.7%</b>	<b>140.2%</b>	<b>98.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,330.262</b>	<b>1,906.519</b>	<b>1,873.147</b>	<b>143.3%</b>	<b>140.8%</b>	<b>98.2%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved service delivery	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Proportion of M&E recommendations implemented	Percentage	65%	65%
Sector Outcome :		Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Proportion of the population with patriotism knowledge	Percentage	45%	45%
Sector Outcome :		Strengthened Policy Management across Government	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Proportion of Cabinet Memos complying with Results Based Principles	Percentage	85%	85%
Sector Outcome :		Improved regional and International Relations	
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4
Percentage change in the value of FDI (in millions USD)	Percentage	30%	0%



## Sector : Public Administration

Number of tourists attracted (arrivals)	Number	2,000,000	473,296
<b>Sector Outcome :</b>		<b>Free and Fair elections</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Percentage increase in citizen engagement in the electoral process	Percentage	90%	89.2%
Proportion of eligible voters registered	Percentage	100%	92.82%
<b>Sector Outcome :</b>		<b>Improved income from the foreign sources</b>	
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By End Q4</b>
Value of income from foreign sources – in millions of Dollars. (Remittances, Tourism revenue, donations, grants export revenue, FDI in priority sectors).	Text	5000	6828

# Sector : Science, Technology and Innovation

## SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.898	8.956	8.501	100.6%	95.5%	94.9%
	Non Wage	50.849	59.384	57.892	116.8%	113.9%	97.5%
Development	GoU	83.004	98.690	95.577	118.9%	115.1%	96.8%
	Ext. Fin.	133.357	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		142.751	167.029	161.970	117.0%	113.5%	97.0%
Total GoU+Ext Fin (MTEF)		276.108	167.029	161.970	60.5%	58.7%	97.0%
Arrears		0.611	1.088	1.025	178.0%	167.8%	94.3%
Total Budget		276.719	168.117	162.996	60.8%	58.9%	97.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		276.719	168.117	162.996	60.8%	58.9%	97.0%
Total Vote Budget Excluding Arrears		276.108	167.029	161.970	60.5%	58.7%	97.0%

Table S2: Sector Outcome Indicators

Sector Outcome :		Effective STI regulatory framework		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of STI products recommended for patent and copy rights	Percentage	4%	4%	
Sector Outcome :		Increased level of technology and innovation		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of sectors embracing innovations	Percentage	8%	4%	
Proportion of safe technologies adopted	Percentage	15%	14%	
Sector Outcome :		Increased technological and science uptake in development		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of new products attributed to research	Percentage	15%	15%	

# Sector : Tourism

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.941	3.941	3.836	100.0%	97.3%	97.3%
	Non Wage	177.212	113.787	113.737	64.2%	64.2%	100.0%
Development	GoU	16.296	10.463	10.456	64.2%	64.2%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>197.449</b>	<b>128.191</b>	<b>128.029</b>	<b>64.9%</b>	<b>64.8%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>197.449</b>	<b>128.191</b>	<b>128.029</b>	<b>64.9%</b>	<b>64.8%</b>	<b>99.9%</b>
Arrears		0.374	0.374	0.374	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>197.823</b>	<b>128.565</b>	<b>128.403</b>	<b>65.0%</b>	<b>64.9%</b>	<b>99.9%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>197.823</b>	<b>128.565</b>	<b>128.403</b>	<b>65.0%</b>	<b>64.9%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>197.449</b>	<b>128.191</b>	<b>128.029</b>	<b>64.9%</b>	<b>64.8%</b>	<b>99.9%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved Heritage Conservation and Tourism Growth		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Contribution of Tourism to GDP	Percentage	9.9%	2.5%	
Annual change in tourist arrivals	Percentage	8.8%	0%	
Tourism export earnings	Value	1,600	0.44	

# Sector : Local Government

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	297.477	296.863	296.073	99.8%	99.5%	99.7%
	Non Wage	490.880	694.198	692.836	141.4%	141.1%	99.8%
Development	GoU	254.729	279.803	300.880	109.8%	118.1%	107.5%
	Ext. Fin.	657.364	159.111	145.786	24.2%	22.2%	91.6%
<b>GoU Total</b>		<b>1,043.086</b>	<b>1,270.865</b>	<b>1,289.789</b>	<b>121.8%</b>	<b>123.7%</b>	<b>101.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,700.450</b>	<b>1,429.975</b>	<b>1,435.575</b>	<b>84.1%</b>	<b>84.4%</b>	<b>100.4%</b>
Arrears		21.282	2.890	2.889	13.6%	13.6%	100.0%
<b>Total Budget</b>		<b>1,721.732</b>	<b>1,432.865</b>	<b>1,438.464</b>	<b>83.2%</b>	<b>83.5%</b>	<b>100.4%</b>
<i>A.I.A Total</i>		215.590	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>1,937.322</b>	<b>1,432.865</b>	<b>1,438.464</b>	<b>74.0%</b>	<b>74.3%</b>	<b>100.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,916.041</b>	<b>1,429.975</b>	<b>1,435.575</b>	<b>74.6%</b>	<b>74.9%</b>	<b>100.4%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved Service delivery and livelihood of all citizens		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Proportion of Local Governments attaining minimum staffing threshold of 65%	Percentage	30%	NA	
Percentage increase in performance of Local Governments	Percentage	10%	NA	
Sector Outcome :		Increased Sustainable Local Government Financing		
Sector Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By End Q4	
Percentage increase in share of Local Revenue generated by Local Governments	Percentage	15%	NA	
Percentage share of the national Budget allocated to Local Governments	Percentage	13.8%	NA	

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
<b>Programme : 81 District and Urban Administration</b>	<b>1,539.66</b>	<b>1,166.03</b>	<b>75.7%</b>
<i>SubProgramme : 01 Administration</i>	976.20	963.22	98.7%
212105 Pension for Local Governments	161.36	160.83	99.7%
212107 Gratuity for Local Governments	185.54	194.89	105.0%
242003 Other	476.70	0.00	0.0%

## Sector : Local Government

263106 Other Current grants (Current)	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	286.24	0.00	0.0%
321470 Development Grant	411.35	0.00	0.0%
321607 Utility arrears (Budgeting)	18.45	0.00	0.0%
<i>SubProgramme : 9998 Local Government Development Programs</i>	<i>563.45</i>	<i>202.81</i>	<i>36.0%</i>
242003 Other	476.70	0.00	0.0%
263206 Other Capital grants (Capital)	0.02	0.00	0.0%
321470 Development Grant	411.35	0.00	0.0%
<b>Programme : 83 Local Government Planning Services</b>	<b>18.12</b>	<b>0.00</b>	<b>0.0%</b>
<i>SubProgramme : 0022 Support to LRDP</i>	<i>18.12</i>	<i>0.00</i>	<i>0.0%</i>
321470 Development Grant	18.12	0.00	0.0%
<b>Grand Total</b>	<b>1,557.78</b>	<b>1,166.03</b>	<b>74.9%</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	13.033	13.033	10.767	100.0%	82.6%	82.6%
Non Wage	35.755	26.919	25.511	75.3%	71.3%	94.8%
Devt. GoU	114.072	108.814	108.298	95.4%	94.9%	99.5%
Ext. Fin.	564.531	398.026	306.531	70.5%	54.3%	77.0%
<b>GoU Total</b>	<b>162.860</b>	<b>148.765</b>	<b>144.575</b>	<b>91.3%</b>	<b>88.8%</b>	<b>97.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>727.391</b>	<b>546.792</b>	<b>451.106</b>	<b>75.2%</b>	<b>62.0%</b>	<b>82.5%</b>
Arrears	2.411	2.426	2.426	100.6%	100.6%	100.0%
<b>Total Budget</b>	<b>729.802</b>	<b>549.218</b>	<b>453.532</b>	<b>75.3%</b>	<b>62.1%</b>	<b>82.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>729.802</b>	<b>549.218</b>	<b>453.532</b>	<b>75.3%</b>	<b>62.1%</b>	<b>82.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>727.391</b>	<b>546.792</b>	<b>451.106</b>	<b>75.2%</b>	<b>62.0%</b>	<b>82.5%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0101 Crop Resources	415.73	291.87	218.35	70.2%	52.5%	74.8%
0102 Directorate of Animal Resources	93.74	88.33	82.71	94.2%	88.2%	93.6%
0103 Directorate of Agricultural Extension and Skills Managment	4.94	3.25	3.03	65.9%	61.3%	93.0%
0104 Fisheries Resources	13.85	12.48	11.79	90.2%	85.1%	94.4%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	48.39	50.84	47.33	105.1%	97.8%	93.1%
0149 Policy, Planning and Support Services	150.75	100.02	87.90	66.3%	58.3%	87.9%
<b>Total for Vote</b>	<b>727.39</b>	<b>546.79</b>	<b>451.11</b>	<b>75.2%</b>	<b>62.0%</b>	<b>82.5%</b>

### Matters to note in budget execution

By the end of Q.4 FY 2020/21, the following activities were implemented under Vote 010; 1.The Mechanisation Policy was presented to Cabinet and the National Organic Policy launched at Headquarters 2.Controlled pests and diseases in collaboration with DLCOEA, FAO and NARO, and control activities for the desert locusts, Fall Army Worm among others conducted 3.Controlled livestock diseases and procured animal vaccines and acaricides and distributed them to affected LGs 4.Completed construction of Nshara animal holding grounds to support the private sector engaged in sale of high-end beef products. 5.Undertook fisheries enforcement activities to control illegal fishing methods on major water bodies 6.Constructed and rehabilitated valley tanks and opened farm access roads. However, the Ministry was faced with the following challenges; 1.Prolonged rains that affected farmers and construction of valley tanks 2.Outbreak of desert locusts that affected crops in Eastern and Karamoja subregion 3.Prolonged procurement process affected implementation of planned activities 4.Low release by MFPED 5.The effects of the Covid 19 pandemic affected training of farmers in modern farming techniques.

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

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## QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.010 Bn Shs</b>	<b><i>SubProgramme/Project :1238 Rice Development Project</i></b> Reason: Most of the funds were meant for unclaimed short term consultancies and allowances for rice field activitiesFunds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :1263 Agriculture Cluster Development Project</i></b> Reason: Most of the funds were meant for cleaning and sanitation services, balances on guard and security services
<b>0.095 Bn Shs</b>	<b><i>SubProgramme/Project :1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</i></b> Reason: Unclaimed allowances for rice inspection and unclaimed allowances for training rice farmersFunds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<b>0.030 Bn Shs</b>	<b><i>SubProgramme/Project :1386 Crop pests and diseases control phase 2</i></b> Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment processFunds meant for the payment of contract staff. Recruitment was on going by the end of the Financial YearMost of the funds were Balances on Department of Crop Inspection and Certification and undelivered crop pesticides and fungicides
<b>0.020 Bn Shs</b>	<b><i>SubProgramme/Project :1425 Multisectoral Food Safety &amp; Nutrition Project</i></b> Reason: Funds meant for salaries for project staff. These were not recruited by the end of the Financial Year
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project</i></b> Reason: Funds meant for the payment of project contract staff. These were not recruited by the end of the quarter
<b>0.144 Bn Shs</b>	<b><i>SubProgramme/Project :1330 Livestock Diseases Control Project Phase 2</i></b> Reason: Delayed supply of livestock disease diagnostic lab apparatus, unclaimed allowances for veterinary staff and balances on fuel paymentsFunds meant for payment of contract staff salaries. The contract staff were not recruited by the end of the Financial YearFunds for undelivered stationeryFunds meant for salaries for project staff. These were not recruited by the end of the Financial Year
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :1358 Meat Export Support Services</i></b> Reason: Funds meant for salaries for project staff. These were not recruited by the end of the Financial Year
<b>0.011 Bn Shs</b>	<b><i>SubProgramme/Project :1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda</i></b> Reason:
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :26 Directorate of Agricultural Extension Services</i></b> Reason: NABalances of the facilitation of Agriculture Extension Workers
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :09 Fisheries Resources Department</i></b> Reason: N/A
<b>0.099 Bn Shs</b>	<b><i>SubProgramme/Project :18 Department of Aquaculture Management and Development</i></b> Reason: Funds meant for the vehicle maintenance. These are utilized as and when needed.N/A
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</i></b> Reason: Most of the funds were meant for the undelivered fisheries license plates by the end of the Financial Year
<b>0.038 Bn Shs</b>	<b><i>SubProgramme/Project :1365 Support to Sustainable Fisheries Development Project</i></b>

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	Reason: Funds meant for the payment of contract staff salaries. The contract staff were not recruited by the end of the year Funds meant for salaries for project staff. These were not recruited by the end of the Financial Year Balances on the procurement of office equipment
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</b>
	Reason: N/A
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>
	Reason:
<b>0.017 Bn Shs</b>	<b>SubProgramme/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>
	Reason: Balances on the heavy earth moving equipment
<b>0.025 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
	Reason: Funds not utilized due to delayed submission of claims from beneficiaries and funds not remitted due to delayed submission of claims from providers Funds meant for the unclaimed water bills.N/A
<b>1.277 Bn Shs</b>	<b>SubProgramme/Project :25 Human Resource Management Department</b>
	Reason: Undelivered assorted stationary for HRM and Unclaimed allowances for HRM staff Most of the funds were meant for medical expenses, gratuity for retired officials and pension for the retired staff
<b>0.060 Bn Shs</b>	<b>SubProgramme/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</b>
	Reason: Planned COMESA/ EA seed policy fora not attended due to insufficient release of funds and unclaimed allowances Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process N/A Funds meant for salaries for project staff. These were not recruited by the end of the Financial Year
<b>0.022 Bn Shs</b>	<b>SubProgramme/Project :1444 Agriculture Value Chain Development</b>
	Reason: N/A
<b>0.042 Bn Shs</b>	<b>SubProgramme/Project :1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries</b>
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<b>0.010 Bn Shs</b>	<b>SubProgramme/Project :1663 China-Uganda South-South Cooperation Project Phase III</b>
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>1.635 Bn Shs</b>	<b>SubProgramme:1263 Agriculture Cluster Development Project</b>
	Reason: Most of the funds were meant for cleaning and sanitation services, balances on guard and security services
<b>Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	
<b>0.772 Bn Shs</b>	<b>SubProgramme:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>
	Reason: Balances on the heavy earth moving equipment
<b>1.273 Bn Shs</b>	<b>SubProgramme:01 Headquarters</b>
	Reason: Funds not utilized due to delayed submission of claims from beneficiaries and funds not remitted due to delayed submission of claims from providers Funds meant for the unclaimed water bills.N/A
<b>0.340 Bn Shs</b>	<b>SubProgramme:1444 Agriculture Value Chain Development</b>
	Reason: N/A



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## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b>	01 Crop Resources			
<b>Programme Objective :</b>	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for agro-industrialization improved food security and household income.			
<b>Programme Outcome:</b>	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Increased production and productivity of priority and strategic commodities</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage change of farming households that have adopted commercialized agriculture.		Percentage	22%	25.4%
• Percentage increase in yields of priority and strategic commodities		Percentage	30%	22.6%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,		Percentage	50%	58.6%
<b>SubProgramme: 04 Crop Protection Department</b>				
<i>Output: 04 Crop pest and disease control measures</i>				
No of mobile plant clinics established and operational		Number	224	231
Number of agro chemicals registered		Number	125	139
Number of chemical dealers certified		Number	120	209
<b>SubProgramme: 05 Crop Production Department</b>				
<i>Output: 03 Crop production technology promotion</i>				
No. of technologies for priority commodities promoted		Number	15	16
Number of farmer demonstration sites by commodity		Number	262	325
<b>SubProgramme: 14 Department of Crop Regulation and Certification</b>				
<i>Output: 02 Quality Assurance systems along the value chain</i>				
Number of firms/individuals licensed to export agricultural products.		Number	100	172
<b>Programme :</b>	02 Directorate of Animal Resources			
<b>Programme Objective :</b>	Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for agro-industrialisation, improved food security and household income.			
<b>Programme Outcome:</b>	Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Increased production and productivity of priority and strategic commodities</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage change in animal disease and vector outbreaks		Percentage	16.8%	14.5%

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• Percentage change in number of animals produced for market	Percentage	32.4%	33.1%
• Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	20.6%	22.1%

### SubProgramme: 07 Animal Production Department

#### Output: 03 Promotion of Animals and Animal Products

No. of livestock farmers trained in livestock oriented production.	Number	2500	2890
No. of animal and animal product importers and exporters registered.	Number	60	73

### SubProgramme: 1330 Livestock Diseases Control Project Phase 2

#### Output: 09 Vector and disease control in priority animal commodities

No. of animals treated by disease	Number	2000000	2700000
No. Cattle traders licenses procured and issued	Number	700	1292

**Programme :** 03 Directorate of Agricultural Extension and Skills Management

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

**Programme Outcome:** Improved provision of Extension services to value actors

#### Sector Outcomes contributed to by the Programme Outcome

#### 1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of generated technologies promoted to value chain actors	Percentage	63%	100%
• Percentage of value chain actors applying technologies	Percentage	63%	64.5%
• Percentage change in production and productivity of priority and strategic commodities	Percentage	34%	36.65%

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

#### Output: 04 Provision of Agricultural production extension services

No. of agro processors of priority/strategic commodities trained.	Number	1050	1075
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### SubProgramme: 24 Department of Agricultural Investment and Enterprise Development (DAIED)

#### Output: 05 Provision of Value Addition extension services

No. of farmer groups for priority/strategic commodities trained.	Number	30000	32209
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### SubProgramme: 26 Directorate of Agricultural Extension Services

#### Output: 03 Agricultural extension co-ordination strengthened

No. of Agricultural extension service providers accredited	Number	30	10
Ration of extension officers to farmers	Number	500	1800
No. of farmer groups formed	Number	6000	7926

**Programme :** 04 Fisheries Resources

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

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<b>Programme Outcome:</b> Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased production and productivity of priority and strategic commodities</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage change in yield per production system	Percentage	30%	30%
• Percentage change in fish trade volumes and value	Percentage	30.3%	20.9%
• Percentage change in fishing effort in major water bodies	Percentage	18.6%	36%
<b>SubProgramme: 1365 Support to Sustainable Fisheries Development Project</b>			
<i>Output: 02 Fisheries Quality Assurance and standards</i>			
No. of fishing licences issued.	Number	30000	33085
No. of boats licensed	Number	15000	15039
No. of fish value chain actors trained in value addition.	Number	100	123
<i>Output: 04 Promotion of sustainable fisheries</i>			
No. of improved fish technologies promoted	Number	5	5
<b>SubProgramme: 18 Department of Aquaculture Management and Development</b>			
<i>Output: 04 Promotion of sustainable fisheries</i>			
No. of aquaculture parks identified, designed and constructed	Number	2	2
No. of fish fingerings distributed to farmers	Number	1500000	1500000
No. of farmers receiving fish seed	Number	300	300
<b>Programme :</b> 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
<b>Programme Objective :</b> Support the development of agricultural infrastructure, water for agricultural production and mechanisation for agro-industrialisation			
<b>Programme Outcome:</b> Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased production and productivity of priority and strategic commodities</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

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• Percentage of farmers using labour saving technologies	Percentage	40%	42.1%
• Percentage change in farmers accessing water for agricultural production.	Percentage	32%	34.8%
• Percentage of farmers accessing Sustainable Land Management services	Percentage	42%	43.9%

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

#### Output: 82 Construction of irrigation schemes

No. of small scale irrigation demonstrations constructed	Number	45	79
No. of Valley Tanks and Dams (capacity) constructed	Number	300	312
No. of Water user committees formed and trained	Number	45	55

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

#### Output: 05 Creating and Enabling environment for Agriculture

No. of agriculture machinery (by type) promoted.	Number	8	9
No. of hectares of land bush cleared.	Number	7000	8097
No. of kilometers of farm access roads opened.	Number	140	191
No. of kilometers of farm access roads improved	Number	200	299

**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** Provide support services that are common to the agro-industrialisation programme for effective and efficient service delivery.

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

#### Sector Outcomes contributed to by the Programme Outcome

#### 1. Increased production of selected agricultural enterprises

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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• Quality of service delivery in the Sector improved.	Text	60% of farming households satisfied with agricultural services	61% of farming households satisfied with agricultural services
• Formulated sector policies, regulations and strategies coordinated and implemented.	Text	5 policies, bills and regulations developed and submitted to cabinet for approval	5 policies, bills and regulations developed and submitted to Cabinet for approval
• Policy and administrative guidance provided to sector institutions	Text	12 Top Management (TPM), Sector working group (SWG) and Joint Agriculture Sector Annual review (JASAR) meetings held	12 Top Policy Management (TPM), Sector Working Group (SWG) and Joint Agricultural Sector Annual Review (JASAR) meetings held
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	100%
<b>SubProgramme: 10 Department of Planning</b>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
No. of sector policies, laws and regulations formulated	Number	5	5
No. of strategies developed from approved policies	Number	3	3
No. of joint planning , reviews and JASAR held	Number	1	1
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>			
No. of Agricultural sector ME plan in place	Number	1	1
Annual work plans developed	Number	21	21

## Performance highlights for the Quarter

By the end of June 2021, Vote 010: MAAIF implemented the following activities: A. Crop Resources 1.Launched the National Organic Policy at Headquarters. MFPED issued a Certificate of Financial Implication for the National Sanitary and Phytosanitary Policy awaiting approval by Parliament. Reviewed and submitted the National Tea Policy to the Ministry of Finance, Planning and Economic Development for a Certificate of Financial Implication. 2.Promoted 3 value chains of Macadamia, Hass avocado and Cashew nut in eastern Uganda through creating an enabling environment for the private sector under the MOU arrangement. 3.Controlled the resurgence of desert locust, contain the Maize Lethal Necrosis to less than 1%; controlled the spread of the Fall Army Worm from greater than 70% in 2016 to less than 5%; black coffee twig borer from 32% to less than 17.8%, coffee berry disease from 19.6% to 12.4%; cassava brown streak from greater than 24% to 17.5%; controlled the incidences of the Banana Bacterial Wilt at less than 3%. Operationalized 231 mobile plant clinics in the central, western, eastern and northern region and registered 139 agro-chemical dealers premises. 4.Undertook joint enforcement operations with the Agriculture Police resulting in impounding of 86 Kgs of fungicides, 390 litres of herbicides, 2kgs of vegetable seed, 88 Kgs of fungicides, 411 liters of herbicides, 5 kgs of vegetable seed. 28 suspects were charged to Police for court action. 5.Established demonstrations at sub-county and farmer group level on different commodities including; coffee, maize, rice, beans and cassava in the districts under the 12 Clusters. 6.Trained 3,099 extension officers in agronomic, SLM and post-harvest handling skills including soil analysis and various agronomic practices. 7.Trained and enrolled 286,292 farmers onto the e-voucher system bringing the total number of enrolled farmers to 425,000. E-Vouchers subsidies were provided to a total of 118,933 beneficiaries during the FY bringing the total number of beneficiaries to 208,827. 40% of the beneficiaries were youth, women and PWDs. 8.Distributed 4,500 tons of fertilizers and 500 tons of maize seed to farmers in 7 project districts to produce certified maize seed. 21 maize technology demonstration sites were set up in Buikwe, Jinja, Buyende, Mitooma, Kamwenge, Kasese, Kyegegwa, Luwero, Nakaseke and Kiryandongo districts. 40% of the beneficiaries were youth, women and PWDs. 9.Inspected 1,350 acres of rice seed in 11 districts of Kasese, Bukedea, Amuru, Nwoya, Omoro, Budaka, Bugiri, Nakaseke, Luwero, Tororo and Butaleja by 10 seed companies, 5,290 acres of maize seed in the districts of Kakumiro, Kibaale, Hoima, Kikuube, Kasese, Bunyangabo, Abim, Gulu, Nwoya, Omoro, Dokolo, Kiryandongo, Amuru, Masindi, Oyam, Mityana, Luwero, Nakaseke, Nakasongola and Mubende. 1,137 acres of fresh fruits and vegetables and 46 trials for 46 candidate varieties under consideration for registration. 10.Supported farmers groups to produce 34.85 tons of rice breeder and foundation seed in Wakiso, Lira, Bulambuli, Oyam and Butaleja districts, multiplied 10 parental inbred lines of popular commercial hybrid maize varieties. So far, 40 kgs of maize nucleus seed was produced in Namulonge. B. Animal Resources 1.Drafted the principles for; Livestock Identification Traceability bill, Breeding bill, meat bill and Animal disease bill. 2.Procured and distributed 1 million doses of Foot and Mouth Disease of which, 1,000,000 doses of PPR and 700,000 doses of Rabies, and 5,000 litres of eprinomectrin acaricides for livestock disease control. 3.Completed construction of Nshaara holding ground which is awaiting commissioning. 4.Conducted routine enforcement along the major stock routes where 1,292 licenses were issued to regulate animal movement. 5.Procured 2 critical equipment to facilitate accreditation of the National Dairy Analytical Laboratory at Lugogo. The CHARM II was delivered and installed awaiting the delivery of the HPLC and its consumables. C. Fisheries sub sector 1.Undertook 300 enforcement operations to enforce sustainable fisheries rules and regulations along the

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major water bodies. Procured and distributed 1,318 fish vessel identification plates along the major water bodies. As, a result illegal fishing gear and fishing illegalities reduced from 50% in FY 2019/20 to 20% in the FY2020/21. 2. Rehabilitated Bushenyi fry centre and handed it over to the District Local government to support production of 500,000 fry per annum to increase availability of fish seed in the district and region. 6. Promoted consumptive use of aquatic weeds for biogas through establishment of 15 biogas units for compost manure. 4. Procured and distributed 1,500,000 fingerlings and 32,563 kgs of fish feed to fish farmers across the country to promote aquaculture. 50% of the beneficiaries will be youth and PWD. 5. Acquired 525 acres of land in Apac through compensation and 22 acres at Mwena-Kalangala for the establishment of aquapark. The sites have been handed over to the contractors to commence on the construction works 5. Conducted activities to control Kariba weed through deploying of mechanical equipment on lake victoria, kyoga and albert and providing manual equipment to communities at wanseko and kikooge landing sites and over 45 ha of heavy moving masses of the floating Island were cleared. D. Infrastructure Services 1. Constructed and rehabilitated 312 valley tanks with a capacity of 15,000 cubic meters each in the Eastern, Central and Western Regions and continued with the construction of the remaining 3 valley dams (40% level of completion). 2. Supported farming households to clear 8,097 ha of farm land and opening/rehabilitating of 490 kms of farm roads using the deployed heavy earth moving equipment. 30% of the beneficiaries were youth, women and PWDs. Furthermore, Agwata and Buwama regional mechanization centres are at 75% level of completion, Namalere referral Mechanization workshops is at 30% level of completion. 3. Completed designs for construction of two additional regional mechanization centres in Kiryadongo and Mbale districts. 4. Completed construction of 167 storage facilities with total storage capacity of 42,714MT and installation of 146 processing facilities (58 coffee hullers, 39 maize mills, 27 rice mills, 15 cassava mills and 7 beans sorters) in the 24 pilot cluster districts. 5. Construction of the Uganda National Metrology Laboratory at UNBS is ongoing and construction progress is at 26%. Water and power have been connected to the site and earthworks for the basement, site clearing and setting out have been completed. 6. The Ministry is constructing 3 mini-irrigation schemes at Namulonge (2 schemes for maize and rice research each covering 3 acres) and Namalere (1 scheme for seed certification activities covering 5 acres). The maize mini-irrigation scheme and seed certification mini-irrigation scheme are complete. The rice mini-irrigation scheme is at 70% completion rate. 7. The Ministry is constructing a roll-on roll-off double ramp ferry with sitting capacity of 300 passengers - hull completed and superstructure ongoing. Overall progress of works is at 74%. 8. Completed construction of 1 office block for the Buvuma Oil Palm Growers Trust in Buvuma. 9. Completed construction of 2 fertilizer stores for the smallholder oil palm farmers in Bunyama and Bubembe in Kalangala district. 10. The Ministry is constructing 3 landing sites in Buvuma, buikwe and Nkusi on Bugala island. Overall progress of the construction of Buvuma and Buikwe landing sites stands at 25% and Nkusi landing site on Bugala Island stands at 34%. 11. Established 79 micro-scale irrigation schemes, demonstrating drip, sprinkler, drag hose pipe using solar/petro energy to train farmers on irrigated agriculture to increase awareness on irrigation. E. Extension Services 1. Continued to build the capacity of the recruited 4,100 agriculture extension workers. 2. Updated the list of the recruited agriculture extension workers to facilitate planning and coordination of the extension activities at the district local governments. 3. Piloted the e-diary system to appraise extension workers in Ntungamo and Kalungu districts and trained 859 extension workers in central and northern regions on the use of the E-diary. F. Support Services 1. Revised the genetic resources for food and agriculture policy; finalised and presented the livestock policy and veterinary services policy to Top Policy Management; validated the Animal Drug Policy; Agro-chemicals control, Agro equipment control and fertiliser regulations have been submitted to Solicitor General for certificate of legal implication; Sanitary and phytosanitary policy (SPS) submitted to cabinet for approval; drafted the principles of the Veterinary Drug Authority Bill; 2. Conducted profitability analyses for the 17 priority commodities as specified in the real economy versus vulnerable economy. 3. Developed the Agro-industrialisation Implementation Action Plan and shared it with stakeholders. 60% of the participants were youth, women and PWDs. 4. Developed the Agricultural Sector guidelines for utilisation of the sector grants to the District Local Government. 5. Coordinated the CAADP regional meeting to validate the Joint Sector Review Action Plan. The Ministry coordinated the High-Level Virtual Forum on the CAADP 2nd Biennial Review Report for East Africa and successfully compiled and submitted the 2021 African Biennial Review Report. 6. Developed and submitted the Agricultural Zoning Strategy to the Ministry TPM. 7. Piloted the Routine Agriculture Administrative Data Collection System in 5 districts through training of 512 parish chiefs and extension workers and rolling out 6 household data collection tools. Awareness of the National Food and Agriculture Statistics System in 52 districts was created.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0101 Crop Resources</b>	<b>26.37</b>	<b>24.15</b>	<b>23.55</b>	<b>91.6%</b>	<b>89.3%</b>	<b>97.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.13	0.12	28.5%	26.0%	91.5%
04 Crop Protection Department	2.59	2.19	2.19	84.7%	84.7%	100.0%
05 Crop Production Department	0.99	0.57	0.50	57.7%	50.6%	87.6%
14 Department of Crop Regulation and Certification	6.49	3.95	3.59	60.8%	55.3%	90.9%
1238 Rice Development Project	0.40	0.40	0.39	100.0%	97.6%	97.6%

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1263 Agriculture Cluster Development Project	0.61	2.25	2.25	368.4%	367.6%	99.8%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.75	0.75	0.65	100.0%	87.3%	87.3%
1386 Crop pests and diseases control phase 2	3.75	3.64	3.61	97.0%	96.2%	99.2%
1425 Multisectoral Food Safety & Nutrition Project	0.76	0.70	0.68	92.1%	89.4%	97.2%
1508 National Oil Palm Project	7.60	7.58	7.58	99.8%	99.8%	100.0%
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2.00	2.00	2.00	100.0%	100.0%	100.0%
<b>Programme 0102 Directorate of Animal Resources</b>	<b>35.33</b>	<b>30.71</b>	<b>29.65</b>	<b>86.9%</b>	<b>83.9%</b>	<b>96.6%</b>
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.18	0.18	0.16	100.0%	88.7%	88.7%
07 Animal Production Department	2.28	2.28	1.94	100.0%	85.1%	85.1%
08 Livestock Health and Entomology	4.16	3.91	3.60	93.9%	86.6%	92.2%
17 Department of Entomology	0.93	0.73	0.50	78.4%	54.1%	68.9%
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	0.31	0.26	0.26	84.8%	82.8%	97.5%
1330 Livestock Diseases Control Project Phase 2	13.15	9.32	9.18	70.9%	69.8%	98.5%
1358 Meat Export Support Services	13.31	13.13	13.13	98.7%	98.7%	100.0%
1363 Regional Pastoral Livelihood Improvement Project	0.30	0.30	0.30	100.0%	100.0%	100.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.72	0.60	0.58	82.8%	81.3%	98.2%
<b>Programme 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>4.94</b>	<b>3.25</b>	<b>3.03</b>	<b>65.9%</b>	<b>61.3%</b>	<b>93.0%</b>
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.79	0.54	0.44	69.0%	56.2%	81.5%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.82	1.68	1.58	92.3%	86.7%	93.9%
26 Directorate of Agricultural Extension Services	0.32	0.13	0.10	39.0%	31.1%	79.7%
1698 Establishment of Value addition and Agro processing plants in Uganda	2.00	0.90	0.90	45.0%	45.0%	100.0%
<b>Programme 0104 Fisheries Resources</b>	<b>11.47</b>	<b>10.18</b>	<b>9.64</b>	<b>88.8%</b>	<b>84.1%</b>	<b>94.7%</b>
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	0.59	0.52	0.42	87.8%	70.1%	79.8%
16 Directorate of Fisheries Resources	0.16	0.12	0.09	75.0%	56.7%	75.6%
18 Department of Aquaculture Management and Development	1.57	0.91	0.67	58.4%	43.0%	73.6%
19 Department of Fisheries Control, Regulation and Quality Assurance	0.93	0.71	0.59	76.3%	62.7%	82.2%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	7.34	7.18	7.14	97.8%	97.3%	99.5%
1494 Promoting commercial aquaculture in Uganda Project	0.87	0.73	0.73	84.4%	84.4%	100.0%
<b>Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>41.48</b>	<b>42.04</b>	<b>41.90</b>	<b>101.4%</b>	<b>101.0%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 4: Highlights of Vote Performance

15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.76	0.67	0.55	88.4%	72.4%	82.0%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1.32	1.18	1.18	89.6%	89.5%	100.0%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	38.40	39.19	39.17	102.1%	102.0%	100.0%
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Programme 0149 Policy, Planning and Support Services</b>	<b>43.28</b>	<b>38.43</b>	<b>36.80</b>	<b>88.8%</b>	<b>85.0%</b>	<b>95.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.92	3.81	3.78	77.4%	76.9%	99.3%
10 Department of Planning	1.70	1.09	1.00	64.3%	59.1%	92.0%
13 Internal Audit	0.40	0.34	0.32	86.8%	81.4%	93.8%
22 Agricultural Statistical Unit	0.58	0.54	0.49	93.7%	84.9%	90.5%
25 Human Resource Management Department	16.20	14.95	13.65	92.3%	84.2%	91.3%
1328 Support to Agricultural Training Institutions	1.58	1.55	1.55	98.1%	98.1%	100.0%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	5.29	4.82	4.76	91.1%	90.0%	98.8%
1444 Agriculture Value Chain Development	4.04	4.40	4.38	109.0%	108.4%	99.5%
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5.07	4.64	4.60	91.5%	90.7%	99.1%
1663 China-Uganda South-South Cooperation Project Phase III	3.52	2.29	2.28	64.9%	64.7%	99.6%
<b>Total for Vote</b>	<b>162.86</b>	<b>148.77</b>	<b>144.57</b>	<b>91.3%</b>	<b>88.8%</b>	<b>97.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>96.60</b>	<b>85.85</b>	<b>81.67</b>	88.9%	84.6%	95.1%
211101 General Staff Salaries	12.34	12.34	10.20	100.0%	82.6%	82.6%
211102 Contract Staff Salaries	2.94	2.94	2.49	100.0%	84.8%	84.8%
211103 Allowances (Inc. Casuals, Temporary)	8.58	7.72	7.69	90.1%	89.7%	99.6%
212101 Social Security Contributions	0.31	0.29	0.29	95.1%	95.1%	100.0%
212102 Pension for General Civil Service	12.82	12.82	11.54	100.0%	90.0%	90.0%
213001 Medical expenses (To employees)	0.11	0.08	0.08	72.7%	72.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.75	0.75	0.75	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.21	0.10	0.10	45.8%	45.8%	100.0%
221002 Workshops and Seminars	5.46	3.53	3.53	64.6%	64.5%	100.0%
221003 Staff Training	2.03	1.47	1.47	72.5%	72.5%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.62	0.60	0.60	97.1%	97.1%	100.0%



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	97.1%	97.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.25	0.21	0.21	83.9%	83.9%	100.0%
221009 Welfare and Entertainment	0.86	0.82	0.82	95.2%	95.0%	99.7%
221010 Special Meals and Drinks	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.75	1.52	1.51	87.1%	86.6%	99.5%
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	0.61	0.11	0.10	18.3%	16.6%	90.8%
221020 IPPS Recurrent Costs	0.10	0.07	0.07	70.0%	70.0%	100.0%
222001 Telecommunications	0.21	0.21	0.21	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.16	0.16	0.16	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	0.40	0.30	0.30	75.0%	75.0%	100.0%
223006 Water	0.16	0.14	0.14	84.4%	84.4%	100.0%
224001 Medical Supplies	7.21	4.71	4.63	65.3%	64.3%	98.4%
224004 Cleaning and Sanitation	0.26	0.26	0.26	100.0%	97.7%	97.7%
224006 Agricultural Supplies	16.13	16.08	15.94	99.7%	98.8%	99.1%
225001 Consultancy Services- Short term	1.44	1.44	1.44	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.50	1.01	1.01	67.1%	67.1%	100.0%
227001 Travel inland	7.65	7.44	7.43	97.2%	97.1%	99.9%
227002 Travel abroad	2.84	0.37	0.37	13.0%	13.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.25	0.25	84.7%	84.7%	100.0%
227004 Fuel, Lubricants and Oils	5.71	5.55	5.53	97.2%	96.9%	99.7%
228002 Maintenance - Vehicles	1.00	0.89	0.88	89.0%	88.2%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.70	0.69	100.0%	99.2%	99.2%
228004 Maintenance – Other	0.43	0.33	0.33	76.4%	76.4%	100.0%
<b>Class: Outputs Funded</b>	<b>7.91</b>	<b>5.67</b>	<b>5.66</b>	<b>71.7%</b>	<b>71.6%</b>	<b>99.8%</b>
262101 Contributions to International Organisations (Current)	3.00	1.91	1.91	63.8%	63.8%	100.0%
263204 Transfers to other govt. Units (Capital)	0.33	0.22	0.22	67.3%	67.3%	100.0%
263206 Other Capital grants (Capital)	0.03	0.00	0.00	0.0%	0.0%	0.0%
263340 Other grants	0.93	0.74	0.74	79.9%	79.9%	100.0%
264101 Contributions to Autonomous Institutions	2.31	1.57	1.57	68.2%	68.2%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.32	1.22	1.21	92.4%	91.8%	99.3%
<b>Class: Capital Purchases</b>	<b>58.35</b>	<b>57.24</b>	<b>57.24</b>	<b>98.1%</b>	<b>98.1%</b>	<b>100.0%</b>
281502 Feasibility Studies for Capital Works	1.40	1.00	1.00	71.4%	71.4%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.70	0.70	0.70	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	3.52	3.92	3.92	111.4%	111.4%	100.0%

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 4: Highlights of Vote Performance

311101 Land	6.00	6.00	6.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.19	4.18	4.18	99.8%	99.8%	100.0%
312103 Roads and Bridges.	3.50	6.60	6.60	188.6%	188.6%	100.0%
312104 Other Structures	15.92	18.12	18.12	113.9%	113.9%	100.0%
312201 Transport Equipment	2.43	2.33	2.33	95.9%	95.9%	100.0%
312202 Machinery and Equipment	20.25	13.94	13.94	68.8%	68.8%	100.0%
312211 Office Equipment	0.15	0.15	0.14	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312302 Intangible Fixed Assets	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>162.86</b>	<b>148.77</b>	<b>144.57</b>	<b>91.3%</b>	<b>88.8%</b>	<b>97.2%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Programme: 0101 Crop Resources</b>	<b>389.36</b>	<b>267.72</b>	<b>194.80</b>	<b>68.8%</b>	<b>50.0%</b>	<b>72.8%</b>
<i>Development Projects.</i>						
1263 Agriculture Cluster Development Project	296.26	203.53	137.80	68.7%	46.5%	67.7%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	40.30	0.85	0.82	2.1%	2.0%	97.5%
1425 Multisectoral Food Safety & Nutrition Project	16.61	16.83	16.37	101.3%	98.6%	97.3%
1508 National Oil Palm Project	36.19	46.52	39.80	128.5%	110.0%	85.6%
<b>Programme: 0102 Directorate of Animal Resources</b>	<b>58.41</b>	<b>57.62</b>	<b>53.06</b>	<b>98.6%</b>	<b>90.8%</b>	<b>92.1%</b>
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	2.26	3.34	3.26	147.8%	144.1%	97.5%
1363 Regional Pastoral Livelihood Improvement Project	46.67	46.45	43.19	99.5%	92.5%	93.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	9.48	7.83	6.62	82.6%	69.8%	84.5%
<b>Programme: 0104 Fisheries Resources</b>	<b>2.38</b>	<b>2.30</b>	<b>2.15</b>	<b>96.6%</b>	<b>90.2%</b>	<b>93.3%</b>
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	2.38	2.30	2.15	96.6%	90.2%	93.3%
<b>Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>6.91</b>	<b>8.79</b>	<b>5.43</b>	<b>127.2%</b>	<b>78.6%</b>	<b>61.8%</b>
<i>Development Projects.</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	6.91	8.79	5.43	127.2%	78.6%	61.8%
<b>Programme: 0149 Policy, Planning and Support Services</b>	<b>107.47</b>	<b>61.59</b>	<b>51.10</b>	<b>57.3%</b>	<b>47.5%</b>	<b>83.0%</b>
<i>Development Projects.</i>						
1444 Agriculture Value Chain Development	107.47	61.59	51.10	57.3%	47.5%	83.0%
<b>Grand Total:</b>	<b>564.53</b>	<b>398.03</b>	<b>306.53</b>	<b>70.5%</b>	<b>54.3%</b>	<b>77.0%</b>

# Vote:121 Dairy Development Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	1.570	1.570	100.0%	100.0%	100.0%
	Non Wage	4.804	4.804	4.005	100.0%	83.4%	83.4%
Dev't.	GoU	3.642	3.642	2.354	100.0%	64.6%	64.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>10.016</b>	<b>10.016</b>	<b>7.929</b>	<b>100.0%</b>	<b>79.2%</b>	<b>79.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.016</b>	<b>10.016</b>	<b>7.929</b>	<b>100.0%</b>	<b>79.2%</b>	<b>79.2%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>10.016</b>	<b>10.016</b>	<b>7.929</b>	<b>100.0%</b>	<b>79.2%</b>	<b>79.2%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>10.016</b>	<b>10.016</b>	<b>7.929</b>	<b>100.0%</b>	<b>79.2%</b>	<b>79.2%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>10.016</b>	<b>10.016</b>	<b>7.929</b>	<b>100.0%</b>	<b>79.2%</b>	<b>79.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0155 Dairy Development and Regulation	10.02	10.02	7.93	100.0%	79.2%	79.2%
<b>Total for Vote</b>	<b>10.02</b>	<b>10.02</b>	<b>7.93</b>	<b>100.0%</b>	<b>79.2%</b>	<b>79.2%</b>

### Matters to note in budget execution

Over the budget execution period, 100 percent budget revenue performance was attained. However, budget expenditure performance was dismal at 79.2 percent only because the vote suffered poor budget absorption accumulating to UGX, 1,950,036,554 (21 percent of the budget). Development budget absorption was at only 64.6 percent. Most of these funds were additional expenditure limits issued towards the end of quarter 4. These caused budget execution variance in the implementation of procurement of supplies and construction works and thus affected performance on the critical budget indicators. Besides the late issuance of additional expenditure, delay in the procurement and invoicing by service providers and the Covid-19 pandemic measure delayed progress in construction works, limited training of dairy stakeholders and the attainment of the related KPIs. Specifically, budget execution suffered delays in procurement of specialized equipment (an import), slow construction works at Kyegegwa MCC and Katakwi MCC and the renovation of Ntinda flats to facilitate significant budget absorption at the end of the Financial Year. At outcome level; Milk production over the Financial Year slumped to 2.81 billion litres meanwhile exports also contracted to 341.8.6 billion UGX in value below the planned targets. The prolonged drought experienced in Northern and North East milk sheds stifled milk production and productivity in the country and the global covid-19 pandemic impact on the dairy value chain increased post harvest losses at collection and storage points. Meanwhile, dairy exports suffered below the planned annual targets due to low production levels as well as non tariff barriers during the budget execution period.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.799 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>

# Vote:121 Dairy Development Authority

## QUARTER 4: Highlights of Vote Performance

Reason: n/a/n/a Funds unspent at the end of the budget execution period were planned for board activities, procurement of agricultural supplies, travel abroad and payment of insurance and property rates. Funds for procurements were released late and procurement processes delayed especially in opening of Letters of Credit for pending procurements. Meanwhile the board had not been approved to absorb allowances and delay in invoicing for insurances and property rates & taxes.	
<b>1.288 Bn Shs</b>	<b>SubProgramme/Project :1268 Dairy Market Access and Value Addition</b>
Reason: Payment bounced due to IFMS operational challenges towards the end of the Financial Year.n/aThe funds were not processed on IFMS. This was discovered during the end of the financial year procedures and reconciliations.Late invoicing by the service providerMajor unspent balances were registered on procurement of dairy equipment and and construction of Milk Collection Centers. This variation was due to the delay in procurement processes and especially opening of letters of credit.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b> 55 Dairy Development and Regulation			
<b>Programme Objective :</b> To provide proper coordination and efficient implementation of all Government policies which are designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products.			
<b>Programme Outcome:</b> Increased production of quality and marketable milk and milk products			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased market and value addition for primary and secondary agricultural products</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Value of dairy exports	Value (Shs Bns)	378.75	341.8
• Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	3.0	2.81
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 02 Promotion of dairy production and marketing</b>			
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5300	3909
No. of milk handling equipment/utensils procured and distributed	Number	280	441
<b>Output: 03 Quality assurance and regulation along the value chain</b>			
No. of dairy premises/equipment/consignments inspected	Number	2700	2480
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1551
No. of milk and milk product samples analyzed	Number	5000	3457
<b>SubProgramme: 1268 Dairy Market Access and Value Addition</b>			
<b>Output: 02 Promotion of dairy production and marketing</b>			
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	171
No. of milk collection centres rehabilitated and functional	Number	2	2

### Performance highlights for the Quarter

# Vote:121 Dairy Development Authority

## QUARTER 4: Highlights of Vote Performance

Despite significant low budget absorption over the period of reporting, the vote managed to accomplish core mandatory outputs that had a significant bearing on dairy exports, milk production, marketing and safety. These include the following; Dairy Development / Capacity building I. A total of 1527 dairy stakeholders were trained in good dairy farming practices and this involved Fodder production and conservation, Clean milk production and handling practices in areas of Bushenyi, Ishaka, Sheema, Kiruhura, Gulu, Lira, Ngoma, Mukono, Kiboga, Masindi, Kikube, and Kyankwanzi districts and so on. II. At least 185 milk handling equipment were procured and or distributed to different dairy stakeholders across the country. III. Seven (07) small scale processors/cottage industry stakeholders were trained in dairy processing standards, business entrepreneurship, product development and GMPs in Kiruhura, Isingiro, Bushenyi, Mbarara, Tororo, Bugweri, Malaba. IV. Several Dairy farmers cooperatives were also formed and strengthened across the country. Dairy Regulation I. A total of 615 milk handling premises/consignments were inspected in areas of Gulu, Oyam, Apac, Lira, Kitgum, Jinja, Iganga, Kiruhura, Kazo, Ibanda, Mbarara, Isingiro, Sembabule, Lyantonde, Mpigi, Butambala, Gomba, Sembabule, Kampala, Wakiso, Mbale, Soroti, Kumi, Kaberamaido, Moroto, Bukedea, Ngora, Amuria, Tororo, Malaba, Butaleja, Busia, Kiboga, Kakumiro, Hoima, Kiboga, Mubende, Kyankwanzi and Masindi districts as well as at the DDA border offices. II. A total of 378 premises/equipment/exporters/importers were registered countrywide. III. A total of 830 milk and milk product samples were analyzed in different areas of the country and at the National Dairy Laboratory in Lugogo. IV. Nine (09) enforcement operations were carried out in areas of Mbarara, Kiruhura, Kazo, Mubende, Kiboga and Kyankwanzi, Apac, Lira, Kabarole, Kasese, Mpigi Districts and so on. V. Only Five (05) market surveillance activities were carried out in areas of Gulu, Lira, Kiruhura, Mubende, Kiboga, Kyankwanzi, Mbale, Soroti, Kumi, Kapchorwa, Mukono, Kiira, Namugongo, Seeta, Kireka e.t.c. VI. 110 milk handling equipment were procured and or distributed to different dairy stakeholders across the country. VII. Only 791 kgs of centrocema seeds, lablab and Chloris gayana were distributed to different farmers in the Central Midwest, Eastern and North Eastern regions. VIII. Three Biogas plants were set up in Serere and Ongino in Northeast milkshed Project 1268: DAIRY MARKET ACCESS AND VALUE ADDITION I. Only 18 Dairy Stakeholders were trained and skilled in Quality Control and Quality Assurance plus Yoghurt Production at Entebbe Dairy Training School during quarter 4. II. Katakwi and Kyegegwa MCC rehabilitation works are ongoing

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0155 Dairy Development and Regulation</b>	<b>10.02</b>	<b>10.02</b>	<b>7.93</b>	<b>100.0%</b>	<b>79.2%</b>	<b>79.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.37	6.37	5.58	100.0%	87.5%	87.5%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	3.64	3.64	2.35	100.0%	64.6%	64.6%
<b>Total for Vote</b>	<b>10.02</b>	<b>10.02</b>	<b>7.93</b>	<b>100.0%</b>	<b>79.2%</b>	<b>79.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>7.71</b>	<b>7.71</b>	<b>6.66</b>	100.0%	86.4%	86.4%
211102 Contract Staff Salaries	1.95	1.95	1.95	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.24	0.14	100.0%	57.4%	57.4%
212101 Social Security Contributions	0.20	0.20	0.18	100.0%	89.3%	89.3%
213001 Medical expenses (To employees)	0.12	0.12	0.10	100.0%	85.8%	85.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	100.0%	75.0%	75.0%
213004 Gratuity Expenses	0.55	0.55	0.48	100.0%	87.3%	87.3%
221001 Advertising and Public Relations	0.08	0.08	0.05	100.0%	68.4%	68.4%
221003 Staff Training	0.04	0.04	0.03	100.0%	79.9%	79.9%
221004 Recruitment Expenses	0.03	0.03	0.00	100.0%	0.0%	0.0%

# Vote:121 Dairy Development Authority

## QUARTER 4: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	85.6%	66.7%	77.9%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	97.5%	97.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.07	100.0%	89.9%	89.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.9%	99.9%
221017 Subscriptions	0.01	0.01	0.00	100.0%	25.0%	25.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.09	0.09	0.08	100.0%	84.4%	84.4%
223002 Rates	0.03	0.03	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.10	0.10	0.09	100.0%	82.0%	82.0%
223005 Electricity	0.05	0.05	0.05	100.0%	91.4%	91.4%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	100.0%	100.0%	100.0%
224001 Medical Supplies	0.57	0.57	0.41	100.0%	71.5%	71.5%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	86.4%	86.4%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.01	100.0%	48.9%	48.9%
224006 Agricultural Supplies	1.12	1.12	0.82	100.0%	73.1%	73.1%
225001 Consultancy Services- Short term	0.09	0.09	0.03	100.0%	35.8%	35.8%
226001 Insurances	0.07	0.07	0.04	100.0%	61.9%	61.9%
227001 Travel inland	1.33	1.33	1.32	100.0%	99.3%	99.3%
227002 Travel abroad	0.06	0.06	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.01	100.0%	23.8%	23.8%
228002 Maintenance - Vehicles	0.09	0.09	0.08	100.0%	89.1%	89.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.31</b>	<b>2.31</b>	<b>1.27</b>	100.0%	54.9%	54.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.04	0.04	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.43	1.43	0.89	100.0%	62.4%	62.4%
312104 Other Structures	0.25	0.25	0.19	100.0%	75.8%	75.8%
312202 Machinery and Equipment	0.58	0.58	0.14	100.0%	24.1%	24.1%
314203 Finished goods	0.00	0.00	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>10.02</b>	<b>10.02</b>	<b>7.93</b>	100.0%	79.2%	79.2%

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.202	0.202	0.202	100.0%	100.0%	100.0%
	Non Wage	0.652	0.612	0.577	93.8%	88.6%	94.4%
Devt.	GoU	6.334	5.611	5.443	88.6%	85.9%	97.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.188	6.425	6.222	89.4%	86.6%	96.8%
Total GoU+Ext Fin (MTEF)		7.188	6.425	6.222	89.4%	86.6%	96.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.188	6.425	6.222	89.4%	86.6%	96.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.188	6.425	6.222	89.4%	86.6%	96.8%
Total Vote Budget Excluding Arrears		7.188	6.425	6.222	89.4%	86.6%	96.8%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0105 Urban Commercial and Production Services	7.19	6.42	6.22	89.4%	86.6%	96.8%
Total for Vote	7.19	6.42	6.22	89.4%	86.6%	96.8%

### Matters to note in budget execution



# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

**PRODUCTION AGRO-INDUSTRIALISATION** The Directorate of Gender, Community Services and Production where Agriculture belongs had fourth quarter release of UGX.1.98Bn and spent UGX.2.85Bn. The extra expenditure had been carried forward from the previous quarters.

-Verified 501(300F 201F) farmers including PWDs from Central division of which 309(188F121M) received inputs such as that included 189 Popcorn making machines , 32 chips making machines 14,850 day old broiler chicks , 600 day-old layer chicks and 758 bags( 25kg) of pelleted poultry feeds. In Lubaga 25 farmers (14f,11m) received 2300 three weeks old Kuroiler chicks & 21 piglets while in Kawempe 499 farmers (200M 299F) received 82,300 day old broiler chicks, 550 day old layer chicks , 300 day old Sasso chicks & 4461 bags (25kg) of poultry pelleted feed.

-Conducted 25 community sensitization sessions on urban farming initiatives and Gov't programs attended by 928(672F, 256M) members from Nakawa 295(237F, 58M) Kawempe 381(291F, 90M) Lubaga 79 (49F, 30M) Central 173(95F, 78M) -Conducted 33 community hands-on training sessions on urban farming in crop and livestock production attended by 704(499F, 205M) community members in Nakawa 219 (154F; 65M) Central 185(103F, 82M) Kawempe 224(202F, 22M) & Makindye 76(40F, 36M) Mushroom production -56(48F, 8M) farmers received mushroom kits Central 16(15F, 1M), Kawempe 20(15F, 5M) & Makindye 20(18F, 2M) -Distributed eggplant & Sukuma wiki vegetable seeds to 10 Host nurseries in ten Parishes. 64(55F, 9M) farmers, in Kalinabiri, Luzira Prisons, Butabika & Ntinda, received seedlings raised by community Host nurseries among them was special interest group of "Donah Centre of Autism", -Monitored 407(252F, 155M) ordinary farmers & NAADS beneficiaries, & seven (7) Agro-input dealers, to assess progress & to provide technical backstopping (Lubaga 309(168F, 141M), b) Kawempe 70(59F, 11M) Makindye 26(23F, 3M), Nakawa 10(9F, 1M) NAADS. Value Addition -Supplied Value addition equipment to 3 community groups in central (Bukesa, Kisenyi II & Kololo II) -Recruited & deployed 36 I-serve volunteers at the divisions to support extension services -Supported 11(10F, 1M) model farmers with Aquaponics Units, Mushroom & vegetable Kits. -Selected 15 (11F, 4M) Model farmers across the City to host Innovations demonstrated at Kyanja Agricultural Resource Center under KCCA -UNEP – RIKOLTO partnership (Vermiculture (4F), Aquaponics (5F, 1M), Clean Energy with "Biogas systems" 5(2F, 3M) Extension services -Conducted 3 exposure visits at kyanja ARC for 42(24F, 18M) farmers (Central 18(10F, 8M) & Nakawa 24(14F, 10M) and students from Biina Islamic school -Profiled 139(99F, 40M) farming households in Nakawa 78(57F, 21M), Central 27(19F, 8M) Kawempe 29(19F, 10M) & Lubaga 5(4F, 1M) division, using the "Survey123 Arcgis" tool -Supported 851 farmers with technical advice in animal production Quality inputs production at the Kyanja ARC -Produced 13,022 seedlings; 10,373 Kroilers; 139 well-bred piglets; and 2000 tilapia fingerlings at the Kyanja ARC

Monitoring/extension services -Monitored 540 beneficiaries of agricultural inputs to monitor progress of their enterprises. Markets -Kitintale market phase 1 construction completed Cooperatives, and Trade & Enterprise Development -Mobilised 464 community groups with 20,890 members (12,046F, 8,844M). to form SACCOS -Recommended 50 groups to register as cooperatives -Sensitised & trained 1,382 SACCO executives from 234 SACCOS -Inspected 56 Cooperatives with 47,115 (28,349F, 18,766M) -Supported 46 Cooperatives with 32,961 members (21,248F, 11,713M) to hold AGM) -Supported 56 Cooperatives to carry out Audit -Sensitised & trained 430 SMEs -206 informal businesses supported to formalize -Linked 203 SMEs to low-cost credit facilities -Only organised 10 Sunday market days due to the lock down

**FISHERIES** -Sensitized 1,889 fisherfolks (980 F & 909 M) on fisheries laws and regulations -Conducted 132 routine quality inspections to 22 fish markets in the city & reached 2,263 fish traders (998M & 1,265 F). -Provided technical advice on proper fish handling, processing & marketing at 03 landing sites & 22 fish markets & reached 329 fisherfolks (188f & 141M). -Reached 1,827 fisher folks (967f & 860 m) through routine sensitization on fisheries laws and regulations (fishing gears & licencing) where 417 fisherfolks paid for the fisheries trading licences -Completed the construction & stocking of the Aquaponics units to 05 beneficiaries; with a complete grow bed of assorted vegetables and 200 Cat fish fingerlings 27 farmers ( 12M & 15F) Sensitised on urban fish farming emphasizing tank -based, cages and use of earthen Compiled fish data, at 03 landing sites and 22 markets where 1,234,897 kgs of fresh Tilapia, 1,141,161 kgs of fresh Nile perch; 647,928 kgs of Mukene, 867,087kgs of dry/cured tilapia & 758,124 kgs of dry/cured Nile perch was collected & compiled

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.034 Bn Shs</b>	<b>SubProgramme/Project :13 Urban Commercial and Production Services</b>
Reason: ailed EFT as at 30-June -2017Activities affected by Covid 19 restrictions.NAADS Rubaga Divisions input Failed EFTsFailed EFTs in the month of June 2018.Activities affected by the Covid 19 restrictions.	
<b>0.168 Bn Shs</b>	<b>SubProgramme/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: Activities affected by Covid 19 restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	05 Urban Commercial and Production Services
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# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<b>Programme Objective :</b> To promote and support sustainable and market oriented agricultural production, food security and household incomes.			
<b>Programme Outcome:</b> Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased production and productivity of priority and strategic commodities</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• percentage change in quantity produced in a given period in relation to the past period	Percentage	4%	3%
<b>SubProgramme: 13 Urban Commercial and Production Services</b>			
<i>Output: 03 Market Access for Urban Agriculture</i>			
Number of farmers supported with inputs and knowledge	Number	420	204
Number of small scale urban farmers introduced to new technologies	Number	6783	2144
<b>SubProgramme: 1686 Retooling of Kampala Capital City Authority</b>			
<i>Output: 03 Market Access for Urban Agriculture</i>			
Number of farmers supported with inputs and knowledge	Number	2448	2144
Number of small scale urban farmers introduced to new technologies	Number	5678	1226

### Performance highlights for the Quarter

work plan 2021-22 -Community members supported with Agricultural & Value addition technologies -Model farmers identified and supported with inputs and knowledge -Expansion of the Kyanja Resource Centre including he construction of a bulking warehouse -Construction of 1000 workspaces across the City and complete the Kitintale market and innovation tower.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0105 Urban Commercial and Production Services</b>	<b>7.19</b>	<b>6.42</b>	<b>6.22</b>	<b>89.4%</b>	<b>86.6%</b>	<b>96.8%</b>
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.85	0.81	0.78	95.3%	91.3%	95.8%
1686 Retooling of Kampala Capital City Authority	6.33	5.61	5.44	88.6%	85.9%	97.0%
<b>Total for Vote</b>	<b>7.19</b>	<b>6.42</b>	<b>6.22</b>	<b>89.4%</b>	<b>86.6%</b>	<b>96.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>7.19</b>	<b>6.42</b>	<b>6.22</b>	<b>89.4%</b>	<b>86.6%</b>	<b>96.8%</b>
211101 General Staff Salaries	0.20	0.20	0.20	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.18	0.18	100.0%	99.8%	99.8%

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.04	0.04	0.03	100.0%	65.1%	65.1%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.04	0.04	0.03	100.0%	97.8%	97.8%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.21	0.21	90.0%	87.5%	97.2%
223005 Electricity	0.06	0.07	0.07	127.3%	127.3%	100.0%
223006 Water	0.03	0.04	0.04	142.9%	142.9%	100.0%
224001 Medical Supplies	4.83	4.35	4.20	90.0%	86.9%	96.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	71.3%	71.3%
224006 Agricultural Supplies	1.32	1.20	1.18	90.3%	89.2%	98.8%
225001 Consultancy Services- Short term	0.06	0.06	0.05	100.0%	83.8%	83.8%
227002 Travel abroad	0.12	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.03	0.03	300.0%	263.3%	87.8%
<b>Total for Vote</b>	<b>7.19</b>	<b>6.42</b>	<b>6.22</b>	<b>89.4%</b>	<b>86.6%</b>	<b>96.8%</b>

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

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.636	4.636	4.325	100.0%	93.3%	93.3%
Non Wage	7.078	4.835	4.805	68.3%	67.9%	99.4%
Devt. GoU	61.344	61.312	61.184	99.9%	99.7%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>73.059</b>	<b>70.783</b>	<b>70.314</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>73.059</b>	<b>70.783</b>	<b>70.314</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>
Arrears	0.141	0.207	0.207	147.2%	147.2%	100.0%
<b>Total Budget</b>	<b>73.199</b>	<b>70.990</b>	<b>70.521</b>	<b>97.0%</b>	<b>96.3%</b>	<b>99.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>73.199</b>	<b>70.990</b>	<b>70.521</b>	<b>97.0%</b>	<b>96.3%</b>	<b>99.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>73.059</b>	<b>70.783</b>	<b>70.314</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0156 Breeding and Genetic Development	73.06	70.78	70.31	96.9%	96.2%	99.3%
<b>Total for Vote</b>	<b>73.06</b>	<b>70.78</b>	<b>70.31</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>

### Matters to note in budget execution

NAGRC&DB continued to experience challenges in implementing the planned activities due to covid-19 pandemic. Some key procurements also delayed due to the late release of funds that were received in a supplementary towards the end of the FY2020/21. NAGRC&DB centre farms were attacked by drought, Peste des petits ruminants (PPR) and Foot and Mouth Disease (FMD). These affected livestock breeding and production efforts. Note: The entity also had to revise Q4 workplan on a few outputs in response to Covid-19 SOPs, that had an effect on expenditure patterns and operations. Focus under these outputs was on completing the Q3 activities that were not yet accomplished at the end of Q3. The affected outputs were; output 20 under sub programme 04, Outputs; 01, 03, 06, 07, 10, 11, 12, 17, 20, 28, 32, 33, 34, 38, 73, 77, and 79, under Sub Programme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.005 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters-NAGRC&amp;DB</i>
Reason:	
<b>0.008 Bn Shs</b>	<i>SubProgramme/Project :02 Dairy cattle</i>
Reason:	
<b>0.002 Bn Shs</b>	<i>SubProgramme/Project :03 Beef cattle</i>

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

## QUARTER 4: Highlights of Vote Performance

Reason:	
<b>0.006 Bn Shs</b>	<i>SubProgramme/Project :04 Poultry</i>
Reason:	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :05 Small ruminants &amp; non ruminants</i>
Reason:	
<b>0.003 Bn Shs</b>	<i>SubProgramme/Project :08 National Animal Data Bank</i>
Reason:	
<b>0.004 Bn Shs</b>	<i>SubProgramme/Project :10 Assisted Reproductive Technologies (ARTs)</i>
Reason:	
<b>0.128 Bn Shs</b>	<i>SubProgramme/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</i>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.006 Bn Shs</b>	<i>SubProgramme:03 Beef cattle</i>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	56 Breeding and Genetic Development			
<b>Programme Objective :</b>	1. Enhance Animal Genetic Improvement efforts for increased animal Production and Productivity. 2. Conservation of Biodiversity, Sustainable Utilization and Development of Indigenous Animal Genetic resources. 3. Strengthened Institutional capacity, growth and development. 4. Client oriented services, collaborations, and entrepreneurship. 5. Establish a National Animal information resource and development centre.			
<b>Programme Outcome:</b>	Increased availability and access to improved genetics.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Increased production and productivity of priority and strategic commodities</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage change in the utilization of improved germplasm.		Percentage	16.2%	14.2%
<b>SubProgramme: 02 Dairy cattle</b>				
<i>Output: 07 Promotion of dairy cattle breeding</i>				
Number of dairy breeder associations and societies established/fostered.		Number	7	6
<i>Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies</i>				
Number of Dairy breeds associations and Dairy breeder societies fostered/formed.		Number	7	6
<i>Output: 09 Multiplication of pure Dairy animals &amp; appropriate crosses</i>				
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.		Number	2500	3500

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

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 03 Beef cattle</b>			
<b>Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.</b>			
Number of beef breeds associations and Beef breeder societies fostered/formed.	Number	6	4
<b>Output: 14 Multiplication of pure beef breeds &amp; appropriate crosses</b>			
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3500	3750
<b>SubProgramme: 04 Poultry</b>			
<b>Output: 19 Production and distribution of chicks</b>			
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	1248000
<b>Output: 20 Training of poultry breeders &amp; farmers</b>			
Number of radio talk shows conducted.	Number	20	17
<b>SubProgramme: 05 Small ruminants &amp; non ruminants</b>			
<b>Output: 21 Breeding &amp; multiplication of meat goats</b>			
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2300	1907
<b>Output: 23 Breeding &amp; multiplication of pigs</b>			
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	2500	427
<b>SubProgramme: 06 Pasture and feeds</b>			
<b>Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>			
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1250	895
Number of farmers trained in pasture establishment and dry season feeding.	Number	6000	4512
<b>SubProgramme: 08 National Animal Data Bank</b>			
<b>Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank</b>			
A fully functional National Livestock Registry and National Data Bank established	Text	1	1
<b>SubProgramme: 10 Assisted Reproductive Technologies (ARTs)</b>			
<b>Output: 37 Training, refreshing and facilitating AI and MOET technicians</b>			
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	200	3601
<b>Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</b>			
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	80000	100000
<b>Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>			
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	72000	62512
No. of AI Satellite centres established/strengthened.	Number	4	4
<b>Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
Litres of liquid nitrogen produced	Number	100000	98275

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

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
<b>Output: 07 Promotion of dairy cattle breeding</b>			
Number of dairy breeder associations and societies established/fostered.	Number	4	6
<b>Output: 09 Multiplication of pure Dairy animals &amp; appropriate crosses</b>			
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	1000	3500
<b>Output: 10 Industrial production of milk and allied products</b>			
Thousands of liters of milk & yoghurt produced.	Number	50	77.2
<b>Output: 14 Multiplication of pure beef breeds &amp; appropriate crosses</b>			
Number of improved beef animals produced on and off NAGRC&DB Center farms and ranches	Number	500	3750
<b>Output: 16 Conservation and utilization of indigenous Animal Genetic resources.</b>			
Number of indigenous animal conserved insitu and exitu	Number	5	5
<b>Output: 19 Production and distribution of chicks</b>			
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	1248000
<b>Output: 20 Training of poultry breeders &amp; farmers</b>			
Number of radio talk shows conducted.	Number	72	17
<b>Output: 21 Breeding &amp; multiplication of meat goats</b>			
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2000	1907
<b>Output: 23 Breeding &amp; multiplication of pigs</b>			
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	500	427
<b>Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>			
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1500	895
Number of farmers trained in pasture establishment and dry season feeding.	Number	1000	4512
<b>Output: 33 Promotion of the identified, established and economically viable fish breeds.</b>			
Number of NAGRC & DB farms identified for fish promotion and production	Number	2	3
<b>Output: 37 Training, refreshing and facilitating AI and MOET technicians</b>			
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	240	3601
<b>Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</b>			
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	80000	100000
<b>Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>			
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	72000	62512
No. of AI Satellite centres established/strengthened.	Number	6	4

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

## QUARTER 4: Highlights of Vote Performance

<b>Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
Litres of liquid nitrogen produced	Number	80000	98275
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of administrative structures established.	Number	28	27
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Number of cultivatable assets acquired	Number	40000	43399

### Performance highlights for the Quarter

Despite the adverse effects brought by Covid-19 pandemic, the entity managed to register considerable success in construction and renovating breeding and production infrastructure, restocking centre farms. Community breeding outreach programme has also been revamped by procuring five (5) Mobile Assisted Reproductive Technology Equipment and thirty (30) motorcycles fitted with Artificial Insemination (AI) carriage.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0156 Breeding and Genetic Development</b>	<b>73.06</b>	<b>70.78</b>	<b>70.31</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	6.77	6.70	6.38	99.0%	94.3%	95.3%
02 Dairy cattle	0.30	0.20	0.19	66.7%	64.0%	95.8%
03 Beef cattle	0.31	0.18	0.17	57.1%	56.4%	98.8%
04 Poultry	1.10	0.50	0.49	45.0%	44.5%	98.8%
05 Small ruminants & non ruminants	0.40	0.29	0.29	72.5%	72.1%	99.5%
06 Pasture and feeds	0.40	0.27	0.27	66.4%	66.4%	100.0%
08 National Animal Data Bank	0.20	0.14	0.13	68.6%	67.3%	98.1%
09 Fish breeding and production	0.24	0.10	0.10	43.9%	43.9%	100.0%
10 Assisted Reproductive Technologies (ARTs)	2.00	1.10	1.10	55.1%	54.9%	99.6%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	61.34	61.31	61.18	99.9%	99.7%	99.8%
<b>Total for Vote</b>	<b>73.06</b>	<b>70.78</b>	<b>70.31</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>30.38</b>	<b>27.36</b>	<b>26.96</b>	90.0%	88.7%	98.5%
211102 Contract Staff Salaries	4.64	4.64	4.32	100.0%	93.3%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.73	0.73	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.46	0.46	0.46	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.45	0.45	0.45	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	90.2%	90.2%	100.0%

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

## QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	0.98	0.98	0.98	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	93.8%	93.8%	100.0%
221002 Workshops and Seminars	0.40	0.28	0.28	70.0%	69.8%	99.7%
221003 Staff Training	1.08	0.66	0.65	61.1%	60.7%	99.2%
221004 Recruitment Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.14	1.13	1.13	99.0%	99.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	93.4%	93.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.58	0.57	0.56	97.9%	97.1%	99.2%
221012 Small Office Equipment	0.06	0.06	0.06	94.1%	94.1%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	93.9%	90.0%	95.9%
221017 Subscriptions	0.04	0.03	0.03	81.7%	73.9%	90.4%
222001 Telecommunications	0.10	0.09	0.09	95.9%	95.0%	99.0%
222003 Information and communications technology (ICT)	0.23	0.22	0.22	98.0%	97.6%	99.6%
223004 Guard and Security services	0.42	0.37	0.36	87.3%	84.6%	97.0%
223005 Electricity	0.74	0.47	0.47	63.8%	63.8%	100.0%
223006 Water	0.10	0.10	0.10	98.6%	98.5%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	2.82	2.70	2.69	95.6%	95.3%	99.7%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	94.8%	94.8%
224005 Uniforms, Beddings and Protective Gear	0.17	0.16	0.15	99.7%	93.5%	93.8%
224006 Agricultural Supplies	8.66	7.18	7.16	82.8%	82.7%	99.8%
225001 Consultancy Services- Short term	0.75	0.75	0.75	99.9%	99.9%	100.0%
225002 Consultancy Services- Long-term	0.61	0.61	0.60	99.6%	98.7%	99.2%
227001 Travel inland	1.56	1.56	1.56	100.0%	100.0%	100.0%
227002 Travel abroad	0.19	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	63.9%	63.8%	99.9%
227004 Fuel, Lubricants and Oils	1.03	1.03	1.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.61	0.60	0.59	98.9%	96.5%	97.6%
228002 Maintenance - Vehicles	0.44	0.43	0.44	99.1%	99.6%	100.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.81	0.54	0.53	66.7%	65.9%	98.8%
228004 Maintenance – Other	0.10	0.09	0.09	91.1%	88.5%	97.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.06	0.06	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.14	0.14	0.14	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>42.67</b>	<b>43.42</b>	<b>43.35</b>	<b>101.8%</b>	<b>101.6%</b>	<b>99.8%</b>
281502 Feasibility Studies for Capital Works	0.10	0.10	0.10	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.19	0.19	0.19	99.0%	99.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.83	0.83	0.82	100.0%	99.4%	99.4%
311101 Land	1.13	3.50	3.50	309.4%	309.4%	100.0%
312101 Non-Residential Buildings	9.59	9.49	9.49	99.0%	99.0%	100.0%
312102 Residential Buildings	9.50	8.90	8.90	93.7%	93.7%	100.0%



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

## QUARTER 4: Highlights of Vote Performance

312103 Roads and Bridges.	0.60	0.60	0.60	100.0%	100.0%	100.0%
312104 Other Structures	4.00	4.00	3.97	100.0%	99.3%	99.3%
312201 Transport Equipment	1.43	1.19	1.19	83.1%	83.1%	100.0%
312202 Machinery and Equipment	7.84	7.18	7.18	91.6%	91.6%	100.0%
312212 Medical Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
312213 ICT Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312214 Laboratory Equipments	1.86	1.85	1.85	99.6%	99.6%	100.0%
312301 Cultivated Assets	3.47	3.47	3.43	99.9%	98.8%	99.0%
314201 Materials and supplies	1.66	1.66	1.66	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>73.06</b>	<b>70.78</b>	<b>70.31</b>	96.9%	96.2%	99.3%

# Vote:142 National Agricultural Research Organisation

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	33.233	34.233	34.233	103.0%	103.0%	100.0%
	Non Wage	25.291	21.742	21.742	86.0%	86.0%	100.0%
Dev't.	GoU	51.473	43.806	43.720	85.1%	84.9%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>109.997</b>	<b>99.781</b>	<b>99.696</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>109.997</b>	<b>99.781</b>	<b>99.696</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>
Arrears		0.020	0.034	0.034	166.3%	166.3%	100.0%
<b>Total Budget</b>		<b>110.017</b>	<b>99.815</b>	<b>99.729</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>110.017</b>	<b>99.815</b>	<b>99.729</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>109.997</b>	<b>99.781</b>	<b>99.696</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0151 Agricultural Research	110.00	99.78	99.70	90.7%	90.6%	99.9%
<b>Total for Vote</b>	<b>110.00</b>	<b>99.78</b>	<b>99.70</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>

### Matters to note in budget execution

a) Matters to note in budget execution NARO received a supplementary of 1bn on Wage and 13.5mn on arrears leading to budget release and spending of 103.0% and 166.3% on wage and arrears respectively. b) Challenges NARO has been facing the following challenges: 1) Lack of an enabling law to unlock the potential benefits of Agricultural biotechnology. 2) Inadequate land law which gives ownership of government land to chairman Uganda land commission which makes protection of Agricultural research land difficult and also puts the future of Agriculture research and major Capital investment in jeopardy. 3) Inadequate Organizational structure to address emerging demands in Agriculture research. There is increased population, climate variability and increasing administrative districts which exert increased demand for Agriculture research services. 4) Lack of funds to operationalize the presidential directive to relocate National Livestock Resources Research Institute from Tororo currently a phosphate deposit to Maruzi in Apac which has hindered appropriate livestock research in the country. 5) Streamlining the NAR Act 2005 to address the emerging demands in Agricultural research. 6) Lack of sound vehicles to deliver demand driven Agriculture research to spur Agricultural industrialization. The existing fleet is beyond the recommended five years and 250,000 km for boarding off.

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

<b>(i) Major unspent balances</b>	
<b>Programme's , Projects</b>	
<b>0.086 Bn Shs</b>	<b>SubProgramme/Project :0382 Support for NARO</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

# Vote:142 National Agricultural Research Organisation

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 51 Agricultural Research				
<b>Programme Objective :</b> (1) Develop and promote demand-driven technologies, innovations and management practices that respond to target clientele demands; (2) Increase research products and services suited for vertical integration into industries; (3) Improve access and sustainable utilization of improved agricultural technologies and innovations by communities; (4) Increase Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.				
<b>Programme Outcome:</b> Increased production and productivity of priority and strategic commodities				
<b>Sector Outcomes contributed to by the Programme Outcome</b>				
<b>1. Increased production and productivity of priority and strategic commodities</b>				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• Percentage of new varieties promoted and adopted by farmers and other users	Percentage		45%	10%
• Number of commercialisable technologies and innovations generated through competitive grant projects	Number		5	3
• Increased production and productivity at some level resulting from utilization of improved technologies	Percentage		2%	6.2%
<b>SubProgramme: 01 Headquarters</b>				
<b>Output: 01 Generation of agricultural technologies</b>				
No. of improved productivity technologies generated	Number		107	128
No. of new varieties submitted to Variety Release Committee for release	Number		37	22
No. of research studies under competitive grants scheme	Number		38	40
<b>Output: 02 Research extension interface promoted and strengthened</b>				
No. of technological innovation platforms established/supported	Number		68	78
No. of technological innovations delivered to uptake pathways	Number		131	131
<b>SubProgramme: 0382 Support for NARO</b>				
<b>Output: 01 Generation of agricultural technologies</b>				
No. of improved productivity technologies generated	Number		107	131
No. of new varieties submitted to Variety Release Committee for release	Number		37	22
No. of research studies under competitive grants scheme	Number		38	40
<b>Output: 02 Research extension interface promoted and strengthened</b>				
No. of technological innovation platforms established/supported	Number		68	78
No. of technological innovations delivered to uptake pathways	Number		131	131
<b>SubProgramme: 07 National Crops Resources Research Institute</b>				
<b>Output: 01 Generation of agricultural technologies</b>				
No. of improved productivity technologies generated	Number		11	11

# Vote:142 National Agricultural Research Organisation

## QUARTER 4: Highlights of Vote Performance

No. of new varieties submitted to Variety Release Committee for release	Number	17	12
No. of research studies under competitive grants scheme	Number	2	3
<b>SubProgramme: 08 National Fisheries Resources Research Institute</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	12	12
No. of new varieties submitted to Variety Release Committee for release	Number	3	0
No. of research studies under competitive grants scheme	Number	4	4
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	Number	6	3
No. of technological innovations delivered to uptake pathways	Number	9	9
<b>SubProgramme: 09 National Forestry Resources Research Institute</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	3	3
No. of research studies under competitive grants scheme	Number	3	3
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	Number	5	2
No. of technological innovations delivered to uptake pathways	Number	1	1
<b>SubProgramme: 10 National Livestock Resources Research</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	18	12
No. of new varieties submitted to Variety Release Committee for release	Number	2	2
No. of research studies under competitive grants scheme	Number	5	5
<b>SubProgramme: 11 National Semi arid Resources Research</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	6	6
No. of new varieties submitted to Variety Release Committee for release	Number	5	7
No. of research studies under competitive grants scheme	Number	2	2
<b>SubProgramme: 12 National Laboratories Research</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	1	3
No. of new varieties submitted to Variety Release Committee for release	Number	3	4
No. of research studies under competitive grants scheme	Number	4	2
<b>SubProgramme: 13 Abi ZARDI</b>			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	2	2

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## QUARTER 4: Highlights of Vote Performance

No. of research studies under competitive grants scheme	Number	2	2
<b>Output: 02 Research extension interface promoted and strengthened</b>			
No. of technological innovation platforms established/supported	Number	1	1
No. of technological innovations delivered to uptake pathways	Number	5	5
<b>SubProgramme: 14 Bulindi ZARDI</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	8	8
No. of research studies under competitive grants scheme	Number	2	2
<b>Output: 02 Research extension interface promoted and strengthened</b>			
No. of technological innovation platforms established/supported	Number	2	2
No. of technological innovations delivered to uptake pathways	Number	4	4
<b>SubProgramme: 15 Kachwekano ZARDI</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	4	4
No. of new varieties submitted to Variety Release Committee for release	Number	2	1
No. of research studies under competitive grants scheme	Number	1	1
<b>Output: 02 Research extension interface promoted and strengthened</b>			
No. of technological innovation platforms established/supported	Number	1	1
No. of technological innovations delivered to uptake pathways	Number	3	3
<b>SubProgramme: 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	1	1
<b>SubProgramme: 16 Mukono ZARDI</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	3	3
No. of research studies under competitive grants scheme	Number	2	1
<b>SubProgramme: 17 Ngetta ZARDI</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	1	8
No. of research studies under competitive grants scheme	Number	1	1
<b>Output: 02 Research extension interface promoted and strengthened</b>			
No. of technological innovation platforms established/supported	Number	3	0
No. of technological innovations delivered to uptake pathways	Number	6	6

# Vote:142 National Agricultural Research Organisation

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 18 Nabium ZARDI</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	7	4
No. of research studies under competitive grants scheme	Number	2	2
<b>SubProgramme: 19 Mbarara ZARDI</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	7	7
<b>SubProgramme: 20 Buginyaya ZARDI</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	6	5
No. of new varieties submitted to Variety Release Committee for release	Number	2	4
No. of research studies under competitive grants scheme	Number	2	2
<b>SubProgramme: 21 Rwebitaba ZARDI</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	6	6
No. of research studies under competitive grants scheme	Number	1	2
<b>SubProgramme: 27 National Coffee Research Institute</b>			
<b>Output: 01 Generation of agricultural technologies</b>			
No. of improved productivity technologies generated	Number	3	3
No. of new varieties submitted to Variety Release Committee for release	Number	3	0
No. of research studies under competitive grants scheme	Number	3	3
<b>Output: 02 Research extension interface promoted and strengthened</b>			
No. of technological innovation platforms established/supported	Number	3	7
No. of technological innovations delivered to uptake pathways	Number	5	2

### Performance highlights for the Quarter

NARO undertakes and promotes research in crops, forestry, livestock and fisheries. The following were achieved during the reporting period:

A. Varieties submitted for Release 1. 2 maize varieties were developed. NARO-maize-63-VitA and NARO-maize-64-VitA (Orange) 2. Four rice varieties were developed. AGRA-55, PR107, ARU1189, MET12 3. 3 Sweet potato clones were developed NKB17, NKB135, and NKB216 4. 3 Cassava varieties were developed - UG120156, UG120193 and Mkumba 5. 4 Sorghum were developed. (TEMANI16H, TITAN, TEMANI 20, BRAHN) 6. 3 Groundnuts, 2 lablab variety, 1 Potato variety (Oliver F1 potato hybrid) B. Varieties under further evaluation • 2 Candidate coffee varieties trial show that: KP423 (226 cm) and KAWACOM (218 cm) are significantly promising • 5 promising bean lines still under second NPT testing • 5 NARITA banana hybrids for on-farm and DUS. C. Prototypes developed 7. First version of a post-harvest mobile phone application to enhance dissemination of information and technologies developed. 8. ICT based monitoring tool developed and tested for monitoring impact of banana technologies on-farm; D. Prototypes under development NARO has other prototypes under development: • 1st prototype of improved animal drawn weeder • 1st prototype of power tiller weeder • 1st prototype of motorized coffee pulper • 1st prototype of briquette carbonizer • 1st prototype of hybrid solar dryer • 3rd prototype of liquid smoke distiller • 1st prototype blend of high energy content briquette E. Other crop technologies generated 1. 5 preliminary cocoa prototype samples developed. They include Chocolate, cocoa powder, cocoa butter, cocoa wine, and pasteurized cocoa juice. Prototypes under further refinement. 2. Cocoa wine products developed from cocoa pulp juice packaged and commercialized. 3. 3 digital products developed. (i) Digital estimation of CBSD necrosis severity; (2) Digital estimation of sweetpotato weevil damage on tubers. And electronic whitefly nymph phenotyping. 4. Tuta absoluta distribution and damage level ascertained in Masaka, Mbale and Kapchorwa. Highest damage (4-5) was observed in Bukooto East, Buwanga - Kiganagazi and Ggulama village. 5. Fusarium wilt disease map developed for Kalangala to guide disease management on oil palm 6. 1 cover crop in oil palm production system identified and being validated. 7. 1 modified bean planter 8. 1 SLM tech developed (water and fertilizer-use efficiency in tomato) 9. 1 cost

# Vote:142 National Agricultural Research Organisation

## QUARTER 4: Highlights of Vote Performance

effective application of systemic insecticide for whitefly control in cassava. 10. 1 protocol for establishment of community seed banks developed. 11. Musabase is a database for digitalized banana data collection has been implemented at NBRP. 12. Effectiveness of foliar fertilizers on cotton was determined and demonstrated in multi-locations. 13. A catalogue of farmer preferences for rhizobia has been developed. 14. Recipes and protocols for extruded bagia and puffed snacks tested. 15. Market preference of bagia and puffed snacks assessed for appearance, colour, hardness and crunchiness. Two samples (extruded bagia and puffed pigeon pea snack) were developed for acceptability testing. 16. Draft of Protocol and formulations for production of bio-fertilizer developed. 17. Developed a soil management strategy for a 20% citrus productivity increment. 18. Developed Optimal plant density for 50% banana productivity for the LAC. 19. One pigeon pea variety identified for the LAC zone. 20. Established vegetables suitable for the karamoja dry lands. 2 tomato varieties rio grande and Nuru F1 hybrid to drought tolerant and high yielding (5MT/Ha). Pepper varieties california wonder and Cayenne long slim were drought tolerant (survived 30°C). Cabbage variety copenhagen and baraka F1 and spinach were drought tolerant with high leafy biomass. Onion variety red creole (15 Mt/Ha) exhibited tolerance to drought. Tomatoes varieties were susceptible to early blight. 21. 3 maps on incidence and severity of Alternaria brown spot disease, Pseudoecorsporal leaf and fruit spot and Anthracnose in northern Uganda updated. 22. The green house germination technique is promising as most effective to estimate soil seed bank, followed by cloth bag method. Floation method is not suitable. 23. Established that mulching suppresses weeds the most, followed by intercropping pattern of 2 lines of soybean in between one line of maize based on preliminary findings. Sole cropping maize was the most vulnerable to weeds. 24. Three maps on incidence and severity of Alternaria brown spot disease, Pseudoecorsporal leaf and fruit spot and Anthracnose in northern Uganda updated. F. Livestock technologies generated. 25. Manufacture of the Anti-tick vaccine trial batch progressed to vaccine formulation. 26. Appropriate feed formula for swine weaners using local ingredients. 27. Appropriate feed formula for fattening beef cattle using local ingredients. 28. Health management practices cattle, pigs, goats and poultry. 29. Feed formula for swine weaners. 30. Feed formula fattening beef cattle. 31. Formalin test kit prototype developed. 32. Efficacy trials for desert locust control using fungal strains and Low cost chemical combinations progressed to the second phase. 33. Established that the consumption of raw milk, helping animals during delivery exposes humans to fetal fluids, and the handling & consumption of abortus are the key risk factors for Brucellosis transmission in the karamoja study area. 34. A profile of efficient and cost effective parasite and disease management approaches in poultry generated. 35. 123 Number of oocytes harvested for Jersey embryos development. 2) 38 elite calves produced of which 34 were pure Jersey, 3 were from a cross between Friesiana d Jersey and 1 calf was from a cross between Ashire and Jersey. 36. 02 stingless bee hive prototypes (NAROSB5 & NAROSB6) tested for suitability. G. Value addition technologies generated. Commercial value added products developed and ready promotion and up-scaling. 37. Market-smart AroNutro powder. 38. Instant Maize Snacks. 39. 1 prototype of precooked puffed bean product. 40. 1 study (Out-scaling NARO Polycyclic Aromatic Hydrocarbon Safe Smoking Technologies for increased market competitiveness of Fish value chain actors). 41. One biodegradable nano-surface package for increased trade of fresh foods.. 42. 760 liters of Nile perch oil produced by the unit. (i) 750 (100mL) and 500 (60 ml) branded bottles of Nile perch oil produced; (ii) Five hundred liters (500l) of fortified Nile perch oil produced. 43. Market survey for products preference of fish oil production in Uganda conducted. 44. Sugar-rich Sorghum syrup developed for use as a sweetener in foods, beverages and pharmaceutical products. . 45. One anti-cancer milk-based pharmaceutical. 46. One anti-diabetic milk-based pharmaceutical. 47. One protocol for massive production of appropriate algal species developed. 48. One hive prototype for domestication of stingless bees developed. 49. Information pack for ensiling properties of lablab developed. 50. Protocol for massive production and processing of insect meal. 51. One protocol for harvesting honey from stingless bees. 52. Recipes and protocols for extruded bagia and puffed snacks tested. 53. Assessed market preference of bagia and puffed snacks. 54. Established that high Quality Cassava Flour (HQCF) from four cassava varieties (Narocas1, Nase19, Nase14 and Nase3) can variably substitute wheat flour upto 30% in leavened bread without compromising sensory attributes and significantly increase mineral content. 55. One cassava-based formula for growing chicken. 56. Instant ready to drink specialty tea prototype developed. H. Forestry technologies generated. 57. Model process for sustainable pulp & paper production developed. 58. 5 high value species with high medicinal value (Zanthoxylum, Prunus africana, Kigelia africana, Olea spp and Carisa edulis) conserved in an arboretum at Kifu station. 59. Established jackfruit's nutritional advantage over other fruits with respect to these macronutrients. 5 acres of land prepared and planted with 5 jackfruit varieties for production of quality germplasm. 60. 3.5 acres of Calliandra seed stand silviculturally maintained for seed production. 10kg of Calliandra seeds expected by end of growing season. 61. 1 design of value added woodwaste product (resin-treated table) developed. 2 epoxy-treated tables from wood waste (tree stump offcuts) developed. 3 sets of resin-treated tables developed from wood waste. 10 laboratory stools produced from wood. 62. 1,130 and 400 E. camaldulensis cumulatively raised and maintained respectively. 12,000 Bronze bug and 13,750 Red gum lerp psyllid were reared on E. camaldulensis host seedlings. 12,500 C. noackae and 16,500 P. bliteus parasitoids were reared for release against bronze bug and Red gum Lerp psyllid respectively. Parasitism levels of P. bliteus and C. noackae were established at 95% and 20% compared to 90% and 15% respectively in quarter 3, 78% and 10% respectively in quarter 2 and 76% and 8% in quarter one. This was extremely beyond the estimated parasitism levels of 32 – 51 % for P. bliteus in the first year of this project (2018/19). 63. 98 chemical compounds were isolated from 12 samples of selected antidiabetic woody species using Gas chromatography-Mass spectrometry. Compounds in selected plant extracts were further fractionated using column chromatography and thin-layer chromatography. 64. 50 energy saving cook stoves of small, medium and large sizes produced for sale. 65. One acre of Shea tree germplasm established and maintained for conservation of the endangered tree. I. Fisheries technologies generated. 66. Baseline report on status of small fishes in lakes Victoria, Nabugabo, Kyoga, and Albert. 67. Electronic platform (eCAS) for digital collection of fishery dependent data developed.

## V3: Details of Releases and Expenditure

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

# Vote:142 National Agricultural Research Organisation

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0151 Agricultural Research</b>	<b>110.00</b>	<b>99.78</b>	<b>99.70</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	48.55	48.11	48.11	99.1%	99.1%	100.0%
07 National Crops Resources Research Institute	0.23	0.16	0.16	71.5%	71.5%	100.0%
08 National Fisheries Resources Research Institute	0.33	0.25	0.25	76.5%	76.5%	100.0%
09 National Forestry Resources Research Institute	0.23	0.18	0.18	77.8%	77.8%	100.0%
10 National Livestock Resources Research	5.24	4.27	4.27	81.6%	81.6%	100.0%
11 National Semi arid Resources Research	0.24	0.17	0.17	70.2%	70.2%	100.0%
12 National Laboratories Research	1.33	1.03	1.03	77.9%	77.9%	100.0%
13 Abi ZARDI	0.18	0.14	0.14	75.1%	75.1%	100.0%
14 Bulindi ZARDI	0.19	0.15	0.15	80.8%	80.8%	100.0%
15 Kachwekano ZARDI	0.18	0.13	0.13	73.0%	73.0%	100.0%
16 Mukono ZARDI	0.35	0.28	0.28	79.7%	79.7%	100.0%
17 Ngetta ZARDI	0.18	0.13	0.13	73.5%	73.5%	100.0%
18 Nabium ZARDI	0.18	0.13	0.13	73.3%	73.3%	100.0%
19 Mbarara ZARDI	0.18	0.15	0.15	81.4%	81.4%	100.0%
20 Buginyaya ZARDI	0.34	0.27	0.27	79.6%	79.6%	100.0%
21 Rwebitaba ZARDI	0.18	0.15	0.15	79.6%	79.6%	100.0%
26 NARO Internal Audit	0.18	0.11	0.11	58.7%	58.7%	100.0%
27 National Coffee Research Institute	0.25	0.16	0.16	65.6%	65.6%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	50.17	42.62	42.53	84.9%	84.8%	99.8%
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	1.30	1.19	1.19	91.5%	91.5%	100.0%
<b>Total for Vote</b>	<b>110.00</b>	<b>99.78</b>	<b>99.70</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>80.59</b>	<b>71.88</b>	<b>71.88</b>	89.2%	89.2%	100.0%
211102 Contract Staff Salaries	33.23	34.23	34.23	103.0%	103.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.44	3.10	3.10	69.8%	69.8%	100.0%
212101 Social Security Contributions	3.32	3.32	3.32	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.30	0.30	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.23	0.23	0.23	100.0%	100.0%	100.0%
213004 Gratuity Expenses	4.54	4.54	4.54	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.13	0.66	0.66	58.6%	58.6%	100.0%
221002 Workshops and Seminars	5.32	2.58	2.58	48.5%	48.5%	100.0%
221003 Staff Training	0.87	0.87	0.87	99.9%	99.9%	100.0%
221004 Recruitment Expenses	0.11	0.06	0.06	50.0%	50.0%	100.0%



# Vote:142 National Agricultural Research Organisation

## QUARTER 4: Highlights of Vote Performance

221006 Commissions and related charges	0.05	0.05	0.05	98.5%	98.5%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.01	0.01	12.0%	12.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.36	0.35	0.35	99.0%	99.0%	100.0%
221009 Welfare and Entertainment	0.55	0.27	0.27	48.8%	48.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.67	0.35	0.35	52.1%	52.1%	100.0%
221012 Small Office Equipment	0.10	0.02	0.02	21.6%	21.6%	100.0%
221016 IFMS Recurrent costs	0.23	0.23	0.23	99.7%	99.7%	100.0%
221017 Subscriptions	0.08	0.08	0.08	98.5%	98.2%	99.7%
222001 Telecommunications	0.17	0.17	0.17	98.9%	98.9%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	53.8%	53.8%	100.0%
222003 Information and communications technology (ICT)	0.62	0.62	0.62	99.8%	99.8%	100.0%
223002 Rates	0.23	0.23	0.23	100.0%	100.0%	100.0%
223004 Guard and Security services	0.44	0.43	0.43	98.3%	98.3%	100.0%
223005 Electricity	1.11	1.10	1.10	98.8%	98.8%	100.0%
223006 Water	0.10	0.09	0.09	98.7%	98.7%	100.0%
224001 Medical Supplies	2.35	2.35	2.35	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.40	0.39	0.39	98.0%	98.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.17	0.17	0.17	97.7%	97.7%	100.0%
224006 Agricultural Supplies	6.02	6.59	6.59	109.5%	109.5%	100.0%
225001 Consultancy Services- Short term	1.96	0.45	0.45	23.0%	23.0%	100.0%
226001 Insurances	0.12	0.12	0.12	99.6%	99.6%	100.0%
226002 Licenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
227001 Travel inland	4.92	2.79	2.79	56.7%	56.7%	100.0%
227002 Travel abroad	0.25	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.78	0.88	0.88	49.7%	49.7%	100.0%
228001 Maintenance - Civil	1.96	1.96	1.96	99.9%	99.9%	100.0%
228002 Maintenance - Vehicles	1.09	1.07	1.07	98.8%	98.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.82	0.81	0.81	99.0%	99.0%	100.0%
228004 Maintenance – Other	0.14	0.07	0.07	49.8%	49.8%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	98.6%	98.6%	100.0%
<b>Class: Outputs Funded</b>	<b>1.84</b>	<b>1.20</b>	<b>1.20</b>	64.9%	64.9%	100.0%
262201 Contributions to International Organisations (Capital)	1.80	1.19	1.19	66.3%	66.3%	100.0%
264101 Contributions to Autonomous Institutions	0.04	0.01	0.01	11.4%	11.4%	100.0%
<b>Class: Capital Purchases</b>	<b>27.56</b>	<b>26.70</b>	<b>26.62</b>	96.9%	96.6%	99.7%
281501 Environment Impact Assessment for Capital Works	0.31	0.02	0.02	4.8%	4.8%	100.0%
281502 Feasibility Studies for Capital Works	0.31	0.02	0.02	4.8%	4.8%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.43	0.24	0.24	56.0%	56.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.61	0.61	0.61	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	14.05	14.05	14.05	100.0%	100.0%	100.0%
312102 Residential Buildings	0.43	0.43	0.43	100.0%	100.0%	100.0%
312104 Other Structures	3.96	3.96	3.96	100.0%	100.0%	100.0%

# Vote:142 National Agricultural Research Organisation

## QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	1.88	1.88	1.86	100.0%	98.9%	98.9%
312203 Furniture & Fixtures	0.09	0.02	0.02	20.0%	20.0%	100.0%
312213 ICT Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
312214 Laboratory Equipments	5.03	5.03	4.97	100.0%	98.7%	98.7%
<b>Total for Vote</b>	<b>110.00</b>	<b>99.78</b>	<b>99.70</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>

# Vote:152 NAADS Secretariat

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.185	2.185	2.185	100.0%	100.0%	100.0%
Non Wage	1.343	1.321	1.313	98.4%	97.8%	99.4%
Dev't. GoU	148.500	219.672	219.453	147.9%	147.8%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>152.028</b>	<b>223.178</b>	<b>222.951</b>	<b>146.8%</b>	<b>146.7%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>152.028</b>	<b>223.178</b>	<b>222.951</b>	<b>146.8%</b>	<b>146.7%</b>	<b>99.9%</b>
Arrears	2.940	20.781	20.653	706.7%	702.4%	99.4%
<b>Total Budget</b>	<b>154.968</b>	<b>243.959</b>	<b>243.604</b>	<b>157.4%</b>	<b>157.2%</b>	<b>99.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>154.968</b>	<b>243.959</b>	<b>243.604</b>	<b>157.4%</b>	<b>157.2%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>152.028</b>	<b>223.178</b>	<b>222.951</b>	<b>146.8%</b>	<b>146.7%</b>	<b>99.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0154 Agriculture Advisory Services	152.03	223.18	222.95	146.8%	146.7%	99.9%
<b>Total for Vote</b>	<b>152.03</b>	<b>223.18</b>	<b>222.95</b>	<b>146.8%</b>	<b>146.7%</b>	<b>99.9%</b>

### Matters to note in budget execution

The NAADS Secretariat approved budget for the FY 2020/21 was UGX 152.0268Bn excluding domestic arrears and supplementary budget. The total annual budget for the vote including domestic arrears and the supplementary was UGX 243.958BN. By the end of Quarter Four, a total of UGX 243.959Bn (157.4%) had been released. The total percentage budget spent was 157.2%. Out of the total budget released, a total of UGX 243.610Bn (99.9%) was spent on the various interventions for provision of agricultural inputs for crops, livestock, value addition equipment, on-farm solar water pumping systems, hand hoes and agro machinery to farmers and or farmers' groups for season 2020B and Season 2021A as well as offsetting the domestic arrears. During the period under review; a number of challenges were experienced in the budget execution and these include the following; • Accumulation of arrears from previous FY 2019/20 due to delay in submission of documents for payment by suppliers; this is in addition to bounced payments due to submission of wrong details of accounts by suppliers. • Delayed/late on set rains in some parts of the country, especially West Nile and parts of Lango and Acholi leading to some delay in the delivery of planting materials by suppliers in season 2021A. • Growing incidences of livestock diseases notably Foot and Mouth Disease (FMD) leading to prolonged quarantine in major sources of livestock (Kihuhura, Kazo, Insingiro, Gomba, Kyankwanzi, Kakumiro, Sembabule) hence slow progress in the procurement and distribution of livestock materials particularly dairy heifers. • Low capacity among local livestock breeders, particularly poultry breeders for producing adequate and quality products relative to high and growing demand for livestock materials • Zonal NAADS pre-season and Annual review & planning workshops for local government implementers not conducted due to COVID-19 relates mitigation measures and guidelines. This has impacted on the coordination and mobilization of beneficiary farmers at grass root level. • Lengthy and complex process for procurement of equipment and implementation of activities for agro-machinery, agro processing/value addition and related infrastructure. • Delayed release of funds for Agri-led intervention activities, having been released as supplementary expenditure under the release of funds for Quarter Three of the Financial Year • Lengthy and complex implementation processes due to notably land ownership and clearance related issue especially for infrastructure projects under Agri-led in the Rwenzori sub-region. • Annualized planning and budgeting for infrastructure related interventions, such as agro-processing facilities which by their very nature and scope are multi-year projects which slows progress of implementation and completion timelines

# Vote:152 NAADS Secretariat

## QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Unspent balances under contract staff salary due to delay in recruitment of 4 staff during the Financial Year 2018/19Low risks of unforeseen circumstances such as death, accidents and other insurance related incidences.Bounced supplier payments at the end of Financial Year	
<b>0.219 Bn Shs</b>	<b>SubProgramme/Project :0903 Government Purchases</b>
Reason: Slow progress in procurement process of furniture in line with measures put in place to mitigate COVID-19 pandemic.Delivery of planting materials was extended to the end of May 2019 in most parts of the country due prolonged dry conditions which resulted in delayed submission of payment documents by most suppliers of planting materials. It was difficult to process payments for all the suppliers on account of delays in submission of documents for supply of planting materials to District Local Governments for season 2019ABounced payments due to wrong bank account details submitted by suppliersUnspent balances at the end the Financial Year are due to incorrect suppliers' Account numbers and names that led to the revoking of the payments.Bounced payments to suppliers at the end of the Financial Year	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0154 Agriculture Advisory Services	
<b>2.911 Bn Shs</b>	<b>SubProgramme:01 Headquarters</b>
Reason: Unspent balances under contract staff salary due to delay in recruitment of 4 staff during the Financial Year 2018/19Low risks of unforeseen circumstances such as death, accidents and other insurance related incidences.Bounced supplier payments at the end of Financial Year	
<b>70.953 Bn Shs</b>	<b>SubProgramme:0903 Government Purchases</b>
Reason: Slow progress in procurement process of furniture in line with measures put in place to mitigate COVID-19 pandemic.Delivery of planting materials was extended to the end of May 2019 in most parts of the country due prolonged dry conditions which resulted in delayed submission of payment documents by most suppliers of planting materials. It was difficult to process payments for all the suppliers on account of delays in submission of documents for supply of planting materials to District Local Governments for season 2019ABounced payments due to wrong bank account details submitted by suppliersUnspent balances at the end the Financial Year are due to incorrect suppliers' Account numbers and names that led to the revoking of the payments.Bounced payments to suppliers at the end of the Financial Year	

## V2: Performance Highlights

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

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

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## QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Acreage/units of priority and strategic commodities established.	Number	343,480	431,818
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.25%	1.28%
• Percentage change in farming households supported with priority and strategic commodities	Percentage	1.25%	1.28%
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 06 Programme management and coordination</b>			
No. of staff against establishment	Number	62	54
No. of equipments against establishment	Number	44	44
<b>SubProgramme: 0903 Government Purchases</b>			
<b>Output: 06 Programme management and coordination</b>			
No. of staff against establishment	Number	62	54
No. of equipments against establishment	Number	44	44
<b>Output: 14 Provision of priority and strategic Agricultural Inputs to farmers</b>			
No. of farming households supplied with agricultural inputs	Number	530848	2012961
Quantity of inputs distributed by enterprise	Number	47286408	51913380
<b>Output: 15 Managing distribution of agricultural inputs</b>			
No. of field verification and inspection exercises conducted	Number	8	10
No. of field supervisory exercises conducted	Number	6	08
<b>Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development</b>			
No. of farmer groups supported with value addition equipments	Number	9	116
No. of farmer groups supported in management of value addition equipment	Number	9	06
No. of value chain studies conducted for selected priority and strategic commodities	Number	8	8
<b>Output: 22 Planning, Monitoring and Evaluation</b>			
No. of guidelines formulated and disseminated	Number	2	2
No. of field monitoring activities conducted	Number	4	4
No. of evaluation studies conducted	Number	1	1

### Performance highlights for the Quarter

The following achievements were registered: i.Provision of priority and Strategic Agricultural Inputs to farmers: •162,500 bags of cassava cuttings procured and delivered to 92 DLGs and Municipalities as well as 7 Dioceses under Church of Uganda to establish 23,214 acres for 23,214 households. •2,393,653 mango seedlings procured and delivered to 54 DLGs to establish 29,921 acres for 29,921 households •1,781,560 Citrus seedlings procured and delivered to 26 DLGs to establish 14,367 acres for 14,367 households •331,633 Cashew Nut seedlings procured and delivered to 23 DLGs to establish 4,737 acres for 2,369 households •4,490,000 Pineapple suckers procured and delivered to 19 DLGs to establish 449 acres for 449 households. •143 Kgs of hybrid onion seed procured and delivered to 20 DLGs to establish 143 acres for 572 households. •1,625,000 cocoa seedlings procured and delivered to Bundibugyo district to establish 3,611 acres for 3,611 households. •7,521,458 tea seedlings procured and delivered to Kanungu & Mitooma DLGs to establish 1504 acres for 1,504 households. Procured additional Planting & vegetative materials under letters of credit FY 2020/21 for delivery and distribution during Season 2021B (July-Oct 2021) FY 2021/22 including the following; a.75,000 bags of cassava cuttings for the cassava Commercialization project-(Gulu Catholic Arch Diocese). b.1,252 tons of maize seed for distribution to 118 DLGs c.500 tons of bean seed for distribution to 93 DLGs d.5,333,334 pineapple suckers for distribution to 13 DLGs in the clusters of Masaka, Luwero and Bunyoro e.4,166 bags of Irish potato seed for distribution to 17 DLGs f.344,827 banana suckers for distribution to 45 DLGs g.167,000 apple seedlings to 9 DLGs Livestock stocking materials. •983 in-calf heifers procured and delivered to 983 beneficiaries in 33 DLGs targeting mainly special interest groups i.e. women, elders and youth

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## QUARTER 4: Highlights of Vote Performance

groups. •46 Beef bulls procured and delivered for beneficiaries in 6 Districts (Soroti, Kumi, Kaberamido, Katakwi and Amuria) and Buikwe IRCU demonstration farm •Procured and delivered poultry birds' i.e. 1,500-day old broiler chicks, 1,600kgs of broiler starter pellets; 2,250 kgs of growers' mash; 2,250kgs of broiler finisher mash; 6,000-day old layer chicks; 14,400kgs of Chick and duck mash; 12,000kgs of grower's. •11,500-brooded Rainbow chicks procured and delivered for Youth and women groups in Kalungu District. •Procured and delivered Fish fingerlings i.e. 1,820,000 Tilapia fish fingerlings, 1,690,000 African Cat fish fingerlings, 55,000 Mirror Carp fish fingerlings and 82,400kgs of fish feeds •Procured and delivered 15,406 exotic pigs for 5,135 beneficiaries in 97 DLGs and 11 Municipalities. Additionally, procured various livestock materials under letters of credit FY 2020/21 for delivery and distribution commencing quarter one (July-September 2021) FY 2021/22 including the following; a.Poultry birds & feeds i.e. 58,300-day old broiler chicks, 69,960kgs of broiler starter pellets, 87,450kgs of growers' pellets, and 87,450kgs of broiler finisher pellets b.Fish fingerlings i.e. 1,476,315 Tilapia fish fingerlings, 603,076 African catfish fingerlings and 71,384kgs of fish feeds c.10,000 improved pigs d.580 in calf heifers e.90,000 fish fingerlings, 20, 000kgs feeds and 30 Fish Cages for community around 8 Crater lakes in Kabarole ii.Support to upper end Agricultural Value Chains and Agribusiness Development •Held six stakeholder engagement meetings to generate information and develop enterprise profiles on profitability for six (6) commodities i.e. Mango, citrus, apples, pineapples, tea, cassava to guide farmers on enterprise selection iii.Purchase of specialized Machinery & equipment •Completed the delivery and distribution of 2,500,000 hand hoes to 1,250,000 beneficiary households in 31 DLGs from Teso, Karamoja, West Nile & Madi sub regions •Procured 30 tractors and matching implements to support agro mechanization for the Attiak sugarcane project, cassava commercialization project in Gulu and Church of Uganda as well as Rwenzori AgriLED interventions in Kamwenge, Kitagwenda and Bunyangabu. Delivery and distribution to be concluded during Q2 FY 2020/21. •Procured 44 sets of complete solar powered water-pumping systems for irrigation purposes at 44-targeted sites in 41 DLGs across the country to promote adoption of improved and efficient water for agricultural production technologies for both crops & livestock. Delivery and installation expected by end of Q2 FY 2021/22. •Procured 08 sets of maize milling equipment (500kgs per hr.) and 03 feed milling equipment (350Kgs/hr) targeting 11 farmers' organization across the country. Delivery and installation expected by end of Quarter two FY 2021/22. •Procured 08 units of milk coolers and matching generators (1 - 5000 l; 2 - 2000l; 5 - 3000l targeting 08 dairy farmers' organizations in south western, Midwestern and central regions. Delivery and installation expected by end of Quarter two FY 2021/22. •Procured, delivered and installed 02 small-scale bakery equipment for grain value chain in Wakiso and 01 small-scale dairy milk processing equipment in Mbarara. •Procured additional civil works for completion of 5MT/hr Yumbe fruit factory •Procured additional equipment for Kayunga Pineapple processing facility. •Procured equipment for 1 MT/Hr. multi-fruit processing equipment for Kapeeka fruit factory. Delivery, installation and Commissioning expected in quarter one FY 2021/22. •Procured four (4) sets of mini dairy processing equipment for 4 target beneficiaries in Kabale, Kiboga and Kamuli districts. Delivery of equipment to beneficiary sites expected in quarter one FY 2021/22. iv.AgriLED Strategic Interventions •Developed Preliminary Architectural and Engineering designs for the RFSC for Kapeeka. Scheme designs submitted for review & validation. •Carried out topographical and geotechnical surveys for development of master plan for the Kabarole industrial park. The industrial park to be established during FY 2021/22. •Procured one set of Milk processing and packaging Equipment for NEMA MIXED FARM in Kamwenge district under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of December 2021. •Procured one set of UHT milk processing equipment for Tooro Dairy Cooperative under Rwenzori AgriLED interventions .Delivery, installation and commissioning of the equipment is expected by end of December, 2021 •Carried out development of Architectural and Engineering designs for construction works for 18 markets for seven (7) DLGs & Municipalities. Designs to be completed in quarter one FY 2021/22. •Carried out development of Architectural and Engineering designs for Construction works for 3 irrigation schemes for Kasese and Kamwenge districts •Procured civil works for Construction of 7 coffee processing/Hurling facilities in Bundibugyo, Kyenjojo and Kitagwenda districts •Procured seven (7) Coffee hullers for farmer cooperatives in Bundibugyo, Kyenjojo and Kitagwenda districts under Rwenzori AgriLED interventions. Delivery expected upon completion of Construction works for the coffee processing/Hulling facilities. Completion of Civil works expected by end of quarter two FY 2021/22. •Procured 57 motorized coffee pulpers (800kg of Cherie per hour) for coffee wet processing for Kasese District under Rwenzori AgriLED interventions. Delivery and installation expected by end of quarter one FY 2021/22. •Procured civil works for construction of fish handling shades at Hamukungu on Lake George and Katwe Kabatoro TC on Lake Edward under Rwenzori AgriLED interventions. Completion expected by end of quarter two FY 2021/22. •Procured ten (10) maize and two (2) feed processing equipment for Kasese, Kamwenge, Kitagwenda, and Kyegegwa districts. Delivery, installation and commissioning of the milling equipment is expected upon completion of construction works for the respective structures. •Developed architectural and engineering designs & Procured civil works for construction of five (5) maize milling structures; two (2) feed milling structures and 5-grain storage buildings under Rwenzori AgriLED interventions. •Procured one set of rice processing equipment for Buyangabu District under AGRILED interventions. Delivery, installation and commissioning of the equipment is expected by end of quarter two FY 2021/22. •Procured 12 units of milk coolers and matching generators for Kamwenge, Kitagwenda, Kyenjojo and Kyegegwa districts under Rwenzori AgriLED interventions. Delivery, installation and commissioning of the equipment is expected by end of quarter two FY 2021/22. v.Supported management of input distribution •780 OWC officers at the various levels facilitated for managing input distribution •Carried out two technical verification and inspections of vegetative planting materials- mango, citrus, and apple seedlings in six selected Area-based Commodity Clusters (Abi, Soroti, Nakaseke, Nwoya, West-Nile and Buginyanya); as well as cassava cuttings and pineapple suckers. vi.Carried out stakeholder engagement activities through the media •Implemented radio awareness campaign on twelve (12) radio stations •96 corporate shirts for men, 46 corporate blouses for women and 208 branded masks;100 branded T-shirts,100 branded caps and 50 branded travel mugs were procured. vii.Planning Monitoring & Evaluation •Four (4) Policy Monitoring and supervision activities on NAADS interventions for wealth creation were conducted by line Ministers in 16 DLGs across 4 sub zones. •Roll out of NAMS and training of CAOs, DPOs, OWC officers & DAOs of the selected 11 DLGs in Mengo sub zone carried out. •Engaged consultancy services to update the NAADS online database management system to include modules for data on national level strategic interventions and agro machinery. •Coordinated the development and formulation process for the NAADS Strategic plan FY 2020/21-2024/25.

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## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0154 Agriculture Advisory Services</b>	<b>152.03</b>	<b>223.18</b>	<b>222.95</b>	<b>146.8%</b>	<b>146.7%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.53	3.51	3.50	99.4%	99.2%	99.8%
<i>Development Projects</i>						
0903 Government Purchases	148.50	219.67	219.45	147.9%	147.8%	99.9%
<b>Total for Vote</b>	<b>152.03</b>	<b>223.18</b>	<b>222.95</b>	<b>146.8%</b>	<b>146.7%</b>	<b>99.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>73.92</b>	<b>116.82</b>	<b>116.60</b>	158.0%	157.7%	99.8%
211102 Contract Staff Salaries	3.85	3.85	3.74	100.0%	97.0%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.18	0.18	96.1%	94.9%	98.8%
212101 Social Security Contributions	0.56	0.56	0.56	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	90.0%	90.0%	100.0%
213004 Gratuity Expenses	0.89	0.89	0.89	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.60	0.60	0.60	98.6%	98.5%	99.9%
221002 Workshops and Seminars	2.00	2.69	2.68	134.6%	134.1%	99.6%
221003 Staff Training	0.15	0.14	0.14	90.0%	90.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.02	90.0%	90.0%	100.0%
221006 Commissions and related charges	0.30	0.27	0.27	90.0%	90.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	90.0%	90.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.12	100.0%	93.4%	93.4%
221009 Welfare and Entertainment	0.33	0.33	0.32	100.0%	98.2%	98.2%
221010 Special Meals and Drinks	0.18	0.18	0.18	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.08	0.08	94.7%	94.7%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	90.0%	90.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	98.9%	98.9%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	90.0%	79.8%	88.7%
222003 Information and communications technology (ICT)	0.17	0.16	0.16	91.3%	91.3%	99.9%
223003 Rent – (Produced Assets) to private entities	0.86	0.90	0.90	104.9%	104.9%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	99.9%	99.9%

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### QUARTER 4: Highlights of Vote Performance

223006 Water	0.03	0.03	0.02	100.0%	98.4%	98.4%
224004 Cleaning and Sanitation	0.06	0.05	0.05	90.0%	90.0%	100.0%
224006 Agricultural Supplies	56.16	97.70	97.65	174.0%	173.9%	99.9%
225001 Consultancy Services- Short term	0.09	0.08	0.08	90.0%	87.9%	97.7%
225002 Consultancy Services- Long-term	0.82	0.87	0.87	106.6%	106.6%	100.0%
226001 Insurances	0.70	0.63	0.63	90.0%	89.6%	99.6%
227001 Travel inland	3.38	4.23	4.22	125.1%	124.8%	99.8%
227002 Travel abroad	0.34	0.31	0.31	90.0%	89.5%	99.4%
227003 Carriage, Haulage, Freight and transport hire	0.72	0.68	0.68	94.2%	94.2%	100.0%
227004 Fuel, Lubricants and Oils	0.33	0.30	0.30	90.0%	90.0%	100.0%
228002 Maintenance - Vehicles	0.40	0.40	0.40	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	90.0%	89.6%	99.6%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	90.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>19.93</b>	<b>19.93</b>	<b>19.93</b>	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	19.93	19.93	19.93	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>58.17</b>	<b>86.43</b>	<b>86.42</b>	148.6%	148.6%	100.0%
281502 Feasibility Studies for Capital Works	0.20	0.18	0.18	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.45	2.45	2.45	539.8%	539.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.67	2.57	2.57	383.0%	383.0%	100.0%
312101 Non-Residential Buildings	10.20	21.81	21.81	213.8%	213.8%	100.0%
312104 Other Structures	4.30	4.69	4.69	109.1%	109.1%	100.0%
312201 Transport Equipment	1.52	1.48	1.48	97.4%	97.4%	100.0%
312202 Machinery and Equipment	40.00	52.50	52.50	131.3%	131.3%	100.0%
312203 Furniture & Fixtures	0.10	0.09	0.09	90.0%	85.2%	94.7%
312213 ICT Equipment	0.13	0.12	0.11	90.0%	87.6%	97.3%
314201 Materials and supplies	0.60	0.54	0.54	90.0%	90.0%	100.0%
<b>Total for Vote</b>	<b>152.03</b>	<b>223.18</b>	<b>222.95</b>	146.8%	146.7%	99.9%



# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.013	2.013	2.001	100.0%	99.4%	99.4%
	Non Wage	2.393	2.254	2.251	94.2%	94.1%	99.9%
Dev't.	GoU	4.211	4.211	4.208	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.617	8.478	8.460	98.4%	98.2%	99.8%
Total GoU+Ext Fin (MTEF)		8.617	8.478	8.460	98.4%	98.2%	99.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.617	8.478	8.460	98.4%	98.2%	99.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.617	8.478	8.460	98.4%	98.2%	99.8%
Total Vote Budget Excluding Arrears		8.617	8.478	8.460	98.4%	98.2%	99.8%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0152 Cotton Development	8.62	8.48	8.46	98.4%	98.2%	99.8%
Total for Vote	8.62	8.48	8.46	98.4%	98.2%	99.8%

### Matters to note in budget execution

The un-spent balances under the Development budget were due to foreign exchange rate differences while un-spent balances under the wage component were due to late recruitment of a driver which was to march the delivery of the pick-up vehicle for Pader Seed Station

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Rounding off cost figurePayment to the International Cotton Advisory Committee (ICAC) bounced due to technical problems with IFMIS/BOU.	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :1219 Cotton Production Improvement</b>
Reason: There was delay to complete procurement due to the need to clear outstanding obligations under Phase 1 & 2 of the Project.	
(ii) Expenditures in excess of the original approved budget	

### V2: Performance Highlights

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 52 Cotton Development			
<b>Programme Objective :</b> To facilitate increase in cotton production and improvement in quality for agro-industrialization and inclusive employment.			
<b>Programme Outcome:</b> Increased cotton production, quality and domestic value addition			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased production and productivity of priority and strategic commodities</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of lint classed on the top 3 grades	Percentage	80%	84%
• Volume of Cotton produced in Metric tons(Mt)	Number	43,110	9,381
• Volume of Cotton consumed locally in Metric tons (Mt)	Number	4,500	1,200
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 01 Provision of cotton planting seeds</b>			
No. of districts served with cotton planting seed	Number	69	70
<b>Output: 02 Seed multiplication</b>			
No. of seed growers registered and trained on seed production	Number	6500	6630
<b>Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>			
No. demonstration plots established for farmer training	Number	4500	4593
No. of farmers trained during the training sessions conducted at the demonstration plots	Number	135000	113200
No. of training sessions conducted at the demonstration plots	Number	13500	13866
<b>Output: 04 Cotton targeted extension services</b>			
No. Extension workers trained	Number	450	454
<b>Output: 05 Provision of pesticides and spray pumps</b>			
No. of districts served with pesticides and pumps	Number	69	70
<b>Output: 06 Mechanisation of land opening</b>			
No. of acres ploughed by tractor/ox ploughs	Number	135000	92778

### Performance highlights for the Quarter

OUTCOME PERFORMANCE: a) Quantity of cotton produced - a total of 50,709 bales (9,381 Mt) of lint were produced during FY 2020/21. This contributed Sh. 38 billion to household incomes, US\$ 13 million in lint exports and Sh. 12 billion in cottonseed sales. Cotton production was however greatly affected by: - COVID-19 fears and restrictions - Decline in demand for cotton caused by the COVID-19 outbreak and subsequent worldwide lockdown. - Delayed onset of rains which affected crop establishment. - Heavy rains with flooding especially during October to December, 2020 which destroyed several gardens and decimated productivity. (This is the major period for cotton fibre maturation inside the cotton boll). - Fluctuating farm-gate prices which affected farmers' morale to plant cotton. b) Quality of cotton - 84% of the total number of bales classed were graded in the top three premium grades. Quality of cotton improved greatly due to intensive sensitization of stakeholders and strict monitoring of ginneries. c) Quantity of cotton consumed locally - a total of 6,000 bales of lint were procured for the two textile manufacturers; 5,000 bales for Fine Spinners (U) Ltd and 1,000 bales for Southern Range Nyanza (NYTIL). The two factories which employ about 3,430 people, produce woven and knitted garments, T-shirts, face masks, bed sheets, uniforms for the local and export markets. Local consumption of cotton was low due to decline in demand for textiles and apparels locally and internationally caused by the COVID-19 pandemic and associated world-wide lock downs. OUTPUT PERFORMANCE: 1. Provision of cotton planting seed for the FY 2020/21 season - a total of 2,334 Mt of delinted and graded cotton planting seed were distributed to farmers in 70 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions with support from private sector (Uganda Ginners and Cotton Exporters Association - UGCEA). Out of the 2,334 Mt, 138 Mt of seed were distributed in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Karenga, Zombo, Adjumani, Moyo, Yumbe and Ntoroko while 366 Mt of cotton planting seed were distributed to 306 women, 188 youth Groups, 240

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 4: Highlights of Vote Performance

elderly and 112 PWDs. In preparation for the 2021/22 cotton season, processing of cotton planting seed was undertaken at Kasese and Pader Cottonseed Processing Plants. Seed processing supplies i.e., 8,000 litres of Cruiser and Cotshield seed dressing chemicals, 1,300 bales (@ 500 pieces) of seed packaging bags and assorted protective wear (overalls, gloves, industrial face masks, gum boots) were procured with support from Uganda Ginners and Cotton Exporters Association (UGCEA). About 2,595 Mt of fuzzy cottonseeds were provided by ginneries for processing by CDO into cotton planting seed. By end of Q4, 2,011 Mt of delinted and graded cottonseed had been produced for the FY 2020/21 season. 2. Seed multiplication during 2020/21 - Approx. 41 Mt of Foundation seed and 1st Generation seed were distributed to seed growers for further multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Bulisa, Hoima, Masindi, Serere, Tororo, Namutumba, Kamuli, Kiliro, Buyende, Luuka, Mayuge, Budaka, Ngora, kween, Katakwi, Amuria, Sironko, Pallisa, Butebo, Oyam, Lira, Adjumani, Moyo, Nebbi and Abim Districts. Over 6,630 seed growers with about 7,150 acres were involved in seed multiplication. The seed growers were trained on crop establishment, weeding, fertilizer application, pest management and post-harvest handling of cotton. With support from UGCEA, about 466.6 Mt of fertilizers, 220 spray pumps, 60,000 one-acre units of pesticides and 486 litres of herbicides were distributed to seed growers. Forty Prison Farms in 33 districts participated in seed multiplication with a total of 5,737 acres. By end of Q4, approx. 2,600 Mt of fuzzy cottonseeds had been selected from various ginneries for processing into cotton planting seed for the 2021/22 cotton season. As part of preparations for the 2021/22 season, seed growers were mobilized to cut the old cotton stalks and identification of new seed growers was conducted. Tractor hire services were also organized for farmers in Teso, West Nile, Bunyoro, Lango and Busoga. 3. Farmer mobilization and sensitization - a total of 4,593 one-acre demonstration plots were established in Eastern, Northern, West Nile, Kazinga Channel and Mid-Western Regions for training farmers on cotton production technologies. Over 13,866 training sessions were conducted at the demo plots for about 113,200 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs. Extension messages on cotton planting and crop management, pest control, post-harvest handling of cotton and proper storage, Indicative farm-gate price and destruction of cotton stalks after harvesting were broadcast using local radios and in 10 different local languages. Cotton marketing and ginning were monitored; by end of Q4, 50,709 bales (@185 Kg) of cotton had been produced. Out of that, 45,174 bales had been exported. 4. Cotton targeted extension services - a total of 454 Field Extension Workers belonging to and facilitated by UGCEA were trained on cotton production technologies. Out of the 454 extension workers, 54 were deployed in the 10 hard-to-reach districts. In addition, 192 LG Extension Officers in 70 districts were trained on cotton production techniques so that they could assist cotton farmers in their areas of jurisdiction. Towards the end of 2020/21, performance evaluation was conducted for the 454 UGCEA extension workers and they undertook 6 refresher training sessions in preparation for the 2021/22 season. 5. Provision of other production inputs - a total of 1,435,509 one-acre units of pesticides, 4,740 spray pumps, 40.4 Mt of assorted fertilizers and 6,616 litres of herbicides were procured by UGCEA and distributed to cotton farmers (excluding seed growers whose share of inputs is shown in section 2 above). Out of that, 113,465 units of pesticides, 289 knapsack spray pumps, 6 Mt of assorted fertilizers and 1,373 litres of herbicides were distributed to farmers in the 10 hard-to-reach districts. About 113,200 farmers including 306 women, 188 youth groups, 240 elderly and 112 PWDs were trained on proper inputs usage, storage, disposal of packaging bottles and environment protection. In preparation for the 2021/22 cotton season, pesticides Dimethoate, Amdoc and Hitcel, Matabi knapsack spray pumps, Fertiplus fertilizer and Glycel herbicide were identified for use by farmers. 6. Mechanization of land opening - approx. 2,221 acres were ploughed under the CDO/UGCEA tractor hire service scheme. In addition, 90,557 acres (46,474 acres for cotton and 44,083 acres for other crops) were ploughed by oxen in Eastern, Northern, West Nile and Mid-West & Central regions. Approx. 10,650 acres were ploughed by oxen for 306 women, 188 youth groups, 240 elderly and 112 PWDs. 7. Project 1219 - Construction of a Cottonseed Processing Plant in Pader District: a) Mechanical workshop - construction was completed and the workshop was handed over to CDO. b) Construction of processed seed store - the site was handed over to the contractor in March, 2021. Approximately 90% of the works had been completed by Q4 as follows: • Construction of the foundation, • Construction and painting of dwarf walls • Erection of the steel structure, painting welded spots on the steel structure, fitting the side cladding sheets, installation of roof ventilators, wire mesh vent, down pipes. • Construction of splash apron and open drainage channel • Installation of sliding doors. • Application of sealant on floor segments • Laying power supply cable • Painting of the water gutters c) Construction of 6 units of staff quarters – about 60% of the works were completed by end of Q4 as follows; construction of the substructure (foundation), casting of floor slab, construction of the super structure (internal & external walls), roofing and fitting wooden door frames, plastering internal and external walls and fittings. Work in progress includes: plumbing, floor screeding and construction of cornices. d) Supply of workshop machinery – machinery which includes lathe machine, shaping machine, pillar drill, power hacksaw, universal miller, bench drill, hydraulic hand lifting trolley, hydraulic press, bench grinder and hilt foundation material have been delivered. Machines are awaiting installation, power connection, testing and commissioning. Installation was delayed due to COVID-19 travel restrictions for the engineer coming from the source country; India. e) Installation of the 8 gin stands was completed and the machines were tested. f) Transport equipment - the pick-up truck was delivered in February 2021 while delivery of the station wagon was delivered in April 2021.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0152 Cotton Development</b>	<b>8.62</b>	<b>8.48</b>	<b>8.46</b>	<b>98.4%</b>	<b>98.2%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.41	4.27	4.25	96.8%	96.5%	99.6%

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<i>Development Projects</i>						
1219 Cotton Production Improvement	4.21	4.21	4.21	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>8.62</b>	<b>8.48</b>	<b>8.46</b>	<b>98.4%</b>	<b>98.2%</b>	<b>99.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>4.41</b>	<b>4.27</b>	<b>4.25</b>	96.8%	96.5%	99.6%
211102 Contract Staff Salaries	2.01	2.01	2.00	100.0%	99.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.43	0.43	90.0%	90.0%	100.0%
212201 Social Security Contributions	0.23	0.23	0.23	100.0%	98.7%	98.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	90.0%	90.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	90.0%	90.0%	100.0%
213004 Gratuity Expenses	0.41	0.53	0.53	129.6%	129.6%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	95.0%	94.9%	99.9%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	95.0%	95.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	90.0%	90.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	90.0%	90.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	90.9%	90.9%	100.0%
221017 Subscriptions	0.13	0.12	0.12	93.1%	93.1%	100.0%
222001 Telecommunications	0.00	0.00	0.00	90.0%	90.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	90.0%	90.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.09	0.09	90.0%	90.0%	100.0%
223005 Electricity	0.08	0.07	0.07	90.0%	90.0%	100.0%
223006 Water	0.01	0.00	0.00	90.0%	90.0%	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	0.01	0.00	0.00	90.0%	90.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	90.0%	90.0%	100.0%
224006 Agricultural Supplies	0.14	0.14	0.14	97.4%	97.4%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.07	0.07	90.0%	90.0%	100.0%
227002 Travel abroad	0.16	0.02	0.02	10.0%	10.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	90.0%	90.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.06	0.06	90.2%	90.2%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	90.0%	90.0%	100.0%

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228002 Maintenance - Vehicles	0.03	0.03	0.03	93.3%	93.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.05	0.05	98.2%	98.2%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	90.5%	90.5%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	90.0%	90.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.21</b>	<b>4.21</b>	<b>4.21</b>	100.0%	99.9%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.30	0.30	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.71	2.71	2.71	100.0%	99.9%	99.9%
312102 Residential Buildings	0.64	0.64	0.64	100.0%	100.0%	100.0%
312201 Transport Equipment	0.56	0.56	0.56	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.62</b>	<b>8.48</b>	<b>8.46</b>	98.4%	98.2%	99.8%

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## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.672	7.672	7.671	100.0%	100.0%	100.0%
	Non Wage	95.149	89.356	82.037	93.9%	86.2%	91.8%
Dev.	GoU	3.063	3.063	3.063	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>105.884</b>	<b>100.090</b>	<b>92.772</b>	<b>94.5%</b>	<b>87.6%</b>	<b>92.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>105.884</b>	<b>100.090</b>	<b>92.772</b>	<b>94.5%</b>	<b>87.6%</b>	<b>92.7%</b>
Arrears		7.373	80.373	80.373	1090.1%	1090.1%	100.0%
<b>Total Budget</b>		<b>113.257</b>	<b>180.463</b>	<b>173.145</b>	<b>159.3%</b>	<b>152.9%</b>	<b>95.9%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>113.257</b>	<b>180.463</b>	<b>173.145</b>	<b>159.3%</b>	<b>152.9%</b>	<b>95.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>105.884</b>	<b>100.090</b>	<b>92.772</b>	<b>94.5%</b>	<b>87.6%</b>	<b>92.7%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0153 Coffee Development	105.88	100.09	92.77	94.5%	87.6%	92.7%
<b>Total for Vote</b>	<b>105.88</b>	<b>100.09</b>	<b>92.77</b>	<b>94.5%</b>	<b>87.6%</b>	<b>92.7%</b>

### Matters to note in budget execution

The approved budget for 2020/21 was UGX. 105.884 Billion excluding domestic arrears, out of which UGX 100.090 Billion was released by the end of the Financial Year. This represented a 94.5% of the budget approved excluding domestic arrears. Of the amount released, UGX 92.762 Billion was spent by 30th June 2021 representing 92.7% of the total funds released. Overall, UGX. 180.463 Billion was released by the end of quarter 4 against a budgeted amount of UGX. 113.257 Billion representing 159.3% budget performance. Out of UGX. 180.463 Billion released, UGX. 80.373 Billion was for domestic arrears funding. The high performance was due to low budget provision of UGX. 7.373 Billion for domestic arrears compared to what was required of UGX. 80.373 Billion. However, there was a supplementary budget of UGX. 73 Billion approved for domestic arrears hence its total budget increased to UGX. 80.373 Billion. The arrears funding of UGX. 80.373 Billion was released fully while for the non wage recurrent, there was under performance of UGX. 7.328 Billion. The under performance of non wage recurrent revenue realisation relates to budget cuts on activities categorized as consumptive, as guided in the Budget Execution Circular, FY 2020/21. Cumulatively, for the period July 2020 to June 2021, UGX. 173.135 Billion was spent, representing 95.9% performance against the twelve (12) months releases of UGX. 180.463 Billion. UGX. 7.328 Billion was unutilized as at 30th June 2021 mainly due to disruptions caused by outbreak of COVID-19 on various activities.

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

(i) Major unspent balances	
Programme's , Projects	
<b>4.366 Bn Shs</b>	<i>SubProgramme/Project :01 Development Services</i>

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Reason: The unspent funds were mainly due to non-registration of farmers since the National Coffee Bill that would give mandate to UCDA to register them had not yet been assented to into Law by the president.	
The knockdown measures due to COVID-19 affected implementation of some activities during the quarterThe unspent balance occurred partly as a result of incorrect seedlings supplier details in the IFMS such that on paying the funds were returned unpaid. Also, some of the approved payments made after the 15th of June were not processed.	
<b>0.321 Bn Shs</b>	<b>SubProgramme/Project :02 Quality and Regulatory Services</b>
Reason: The under performance largely relates to field travels that were not undertaken due to restrictions put in place due to Covid 19Performance below the target due re-emergency of COVID-19 and imposition of restrictions on travel as well as gatherings affecting most of the planned activities.	
<b>2.462 Bn Shs</b>	<b>SubProgramme/Project :03 Corporate Services</b>
Reason: The unspent funds were greatly due to non payment of Board retainer fees, transport expenses due to non appointed of the Board and balance of funds for payment of gratuity arrears.This relates to gratuity expenses that were not paid	
<b>0.170 Bn Shs</b>	<b>SubProgramme/Project :04 Strategy and Business Development</b>
Reason: The Board M&E field visits didn't take place due to un-constituted board and restrictions put in place due to COVID-19 pandemic affected implementation of some activities such as completion of inventory study on coffee roasters, JASAR Regional Meetings.This relates to travel to Morocco for a market study that was not implemented due to the ban on travels	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.348 Bn Shs</b>	<b>SubProgramme:01 Development Services</b>
Reason: The unspent funds were mainly due to non-registration of farmers since the National Coffee Bill that would give mandate to UCDA to register them had not yet been assented to into Law by the president.	
The knockdown measures due to COVID-19 affected implementation of some activities during the quarterThe unspent balance occurred partly as a result of incorrect seedlings supplier details in the IFMS such that on paying the funds were returned unpaid. Also, some of the approved payments made after the 15th of June were not processed.	

## V2: Performance Highlights

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

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



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## QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Coffee production volumes per year in 60 kilo bags	Number	8,628,887	8,060,000
<b>SubProgramme: 01 Development Services</b>			
<b>Output: 01 Production, Research &amp; Coordination</b>			
No. of Nursery Coffee Wilt Disease Resistant (CWD-r) Mother Gardens Established & Supported	Number	200	118
No. of coffee seedlings raised (million)	Number	0.9725	41.04
Number of Coffee District Platforms facilitated for coffee activities	Number	44	11
Number of farmer demonstration plots established	Number	100	853
<b>Output: 06 Coffee Development in Northern Uganda</b>			
No. of coffee seedlings raised (million)	Number	2127457	22250000
No. of farmer field school (FFS) sessions conducted	Number	20	20
No. of Technology Demonstration Sites (TDS) established	Number	20	20
<b>SubProgramme: 02 Quality and Regulatory Services</b>			
<b>Output: 02 Quality Assurance</b>			
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	700	1982
No. of coffee bags certified for export (million 60-kg bags)	Number	4.7	6.05
No. of Quality Certificates issued	Number	19000	18487
<b>Output: 03 Value Addition and Generic Promotion</b>			
No. of international coffee events in which Uganda Coffee is promoted	Number	8	0
No. of trade fairs showcasing Uganda coffee	Number	40	6
No. of youth participating in the Inter-university Barista Championships	Number	50	0

### Performance highlights for the Quarter

**EXPORTS** • A total of 1.645 Million 60 kg of Coffee were exported valued at USD\$ 155.632 Million between the months of April-June 2021 compared to a total of 1.218 Million 60 kg of Coffee exported valued at USD\$ 119.363 between the same period last year (April-June 2020). Cumulatively however, a total of 6.08 Million 60 kg bags of Coffee were exported valued at USD\$ 559 Million by the 30th June 2021 compared to 5.12 Million 60 kg bags of coffee exported valued at USD\$ 496 Million by 30th June 2020. This reflected 19% and 13% increase in quantity and value respectively. The export performance was mainly attributed to newly planted coffee, which started yielding and were supported by favourable weather conditions.

**PRODUCTION, RESEARCH, AND COORDINATION** • 100 CWD-r Nursery operators (65M, 35F) were supported with CWD-r potting and propagation Nursery materials; in Greater Masaka-20 nursery operators (14M: 6F), Central-27 nursery operators (15M: 12F), Rwenzori-3 female nursery operators, Eastern-7 nursery operators (5M: 2F), South Western-11 nursery operators (8M: 3F), Western -23 nursery operators (17M: 6F), Northern-4 nursery operators (2M: 2F) and Kigezi-5 nursery operators (4M: 1F). • 30,900 CWD-r plantlets were procured and distributed for establishment of CWD-r mother gardens in 6 regions (6,300 CWD-r plantlets to (2M: 1F) in Central, 2,800 plantlets to 1 Male in Eastern, 4,200 plantlets to 1 female in Rwenzori, 5,600 plantlets to (1M: 2F) in South Western, 7,800 plantlets to 3 Males in Western, and 4,200 plantlets to (1M:1F) in Greater Masaka). • 622,310 CWD-r plantlets were procured and distributed for establishment of CWD-r demonstration gardens. A total of 331 farmers (273M, 58F) benefited across the 6 regions, with 155,550 plantlets distributed to Central; 34,710 plantlets to Eastern; 132,050 plantlets to Rwenzori; 14,850 plantlets to South Western; 164,745 plantlets to Western and 120,405 plantlets to Greater Masaka. Also a total of 376,529 CWD-r plantlets was procured & distributed to Religious Institutions (Dioceses -Church Parishes & Archdeaconries, (373,029 for establishment of CWD-r plantations and 3,500 for establishment of 2 mother gardens). • Supported NaCORI to complete the construction of 2 additional screen houses and renovate a nursery shade at Bugusege Station for breeding Arabica coffee and also complete the renovation of the Tissue Culture screen house. • Supported NaCORI to generate 401,049 KR Robusta rooted cuttings of which: 37,392 plantlets were availed to farmers, 51,052 plantlets were weaned off, 70,787 plantlets were undergoing hardening, 880 plantlets of KR 1-KR7 and 1,315 of KR8-KR10 planted in a new mother garden at NaCORI, Kituza.

**COFFEE DEVELOPMENT IN NORTHERN UGANDA** • 80,000 Banana suckers were procured and distributed to 814 beneficiaries; 60,000 Banana suckers to 618 beneficiaries (429M, 189F and 130Y) in West Nile region while 20,000 Banana suckers were distributed to 196 beneficiaries



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(171M, 25F and 48Y) in Mid North region. The banana suckers are meant to be planted to act as shade trees for the 65,800 CWD-r plantlets distributed to 47 farmers (35M, 12F and 6Y) for establishing CWD-r mother gardens and 5,500 CWD-r plantlets distributed to 3 males to establish demo gardens in Northern Uganda. **QUALITY ASSURANCE** • Inspected and certified 1,649,990 bags (60 Kgs) for export (Robusta 1,459,353, Arabica 190,637); representing 28.73% performance above the target due to continuous increased production of the new plantings, favourable weather and good prices. • Inspected 7,353 bags and loaded 4,009 bags of Arabica from Mbale station. • 13,975 cups of export samples were liquored. • 90,964 bags referred for non-conformance to export standards (High percentage age of defects -20.14%; High MC -41.38%; Low screen retention -31.3%, and adulteration of Arabica with Robusta -7.18%). • Issued 5,072 QCs and 5,072 ICOs to facilitate export of Uganda Coffee • Promoted Quality improvement program at 3 radio programs on Messiah FM, Light FM and Guide FM in Rwenzori region. • Procured 15,090 ICOs, 15,000 secured certificates (for other destinations), 5,000 Secured certificates for Sudan, 3,000 unsecured certificates for other destinations (i.e. 15,000 yellow copies & 15,000 green copies) and 5,000 Unsecured certificates for Sudan (5,000 green copies & 5000 yellow copies). • 824 Samples (Field -120, Export deliveries -704) analysed to determine the quality of coffee. • Analyzed 582 Robusta FAQ samples from deliveries at export grading factories from 5 regions (Ankole - 151, Greater Masaka - 203, Central - 75, BSG - 31 & Western - 122); Av. Moisture Content -12.91%, Av. Screen Retention: SC 1800: 17.83%, SC 1500: 62.8%, SC 1200: 19.37%; Out Turn average: 90.17%. Common Defects: Blacks (1.48%), Insect damaged (1.13%), Discoloured beans (2.97%), broken bean (1.3%) and Withered (3.50%) • Analyzed 122 Drugar FAQ samples from deliveries at export grading factories originating from Kasese, Rubirizi, Mitooma; Av. MC 13.16%, O/T - 82.1%. Common Defects: blacks (1.8%), P. Blacks (3.6%), Pods (1.0%), discoloured beans (2.37%), broken bean (3.39%) and Withered (3.03%) Evaluated the quality of field by analyzing 93 field samples of Drugar FAQ from stores and hulling factories around the Mt. Rwenzori region from districts of Rubirizi and Kasese; Av. MC=13.80%, O/T=78.8%. Common Defects: blacks (2.9%), Insect damaged (2.0%), husks (2.3%), F/M (1.2%), discoloured (3.8%), triage (3.4%), and floats (4.1%). • Analysed 27 Robusta FAQ samples from deliveries at export grading factories originating from south Western districts. All the Arabica and Robusta coffee samples were collected from over 80 factories. • Field visits and inspection of primary hulling factories and stores in S. Western region: 7 coffee stores and 32 factories were reached, 21 factories were sealed off for noncompliance to coffee regulations 1994. • 36 Cooperative Unions, Kibinge Coffee Factory and Masaka Cooperative Union Factory to assess their export readiness in South Western Region districts of Ntungamo, Sheema, Bushenyi and Rubirizi and Western Region districts of Kasese, Kabarole, Ibanda and Kyegegwa • 03 Coffee Samples from export lots were submitted to the UNBS Laboratories and analysed; results show they are free from pesticide residues, OTA, heavy metals, moulds and yeasts. • 15 (9M,6F) Quality Assurance Officers trained in Business Processes, 12 staff (6F, 6M) trained in Trade Analysis and 6 staff (4F, 2M) participated in training of Market Analysis. • 55 cupping Sessions completed and cupping data for all the 400 samples generated and to be submitted to service provider (Data analyst) for preliminary analysis. Preliminary data analysis and reporting (based on 358 samples) was conducted locally. Generally, the most predominant notes across all the Agro Ecological Zones (AEZs) were Flowery, Caramelly, Chocolatey, Tropical Fruit and Spicy notes. • 6 Coffee Lots from the Best of the Pearl 2021 cupping exhibition from the 14 coffees that qualified for the international cupping round auctioned. Kawacom Sipi falls Anaerobic natural 85.58 cupping points Bid 5.10 USD/lb, Mt. Harvest Coffee Washed 85.54 cupping points Bid 4.40 USD/lb, Masha Quality Honey processed 84.42 cupping points Bid 4.0 USD/lb and Zukuka Bora Natural Arabica 84.25 cupping points Bid 7 USD/lb. **VALUE ADDITION AND GENERIC PROMOTION** • 350Kgs of Roast & 250 Packs of Ground Coffee sent to 7 missions abroad (UK, Algeria, Belgium, Italy, Saudi Arabia, USA- Washington, USA-New York) for promotion. • Coffee Supplier with the highest score for specialty was identified through a cupping exercise (Kawacom - 86.5pts) and the Roasters identified. • 09 Kgs of Coffee Samples sent to the Uganda Embassy in Beijing China for a cupping event. 4.5 kg of samples to a potential buyer in South Korea. • 05 Samples (Red Wine treated) prepared and sent to Uganda Embassy, Beijing for a cupping to held at Changsha, Hunan province. • 8.25 Kgs of Green Coffee sent to Dongguan Sanwei in Shenzhen Guangdong China. • 117 Brands of coffee finished products (including repeat samples) sensory analysed and from the analysis, 63 Samples passed with superior quality while 54 samples (46.15%) were of inferior quality due to use of inferior materials (low grades i.e. BHP and Triage). • 20 Brewing equipment (Espresso machines and grinders) were procured. • Selection of the best farmer, special category and brewer completed. Award ceremony to take place during launch of the new UCDA logo at International Coffee day. • Promoted Coffee at 4 local events i.e. Kiwatule Recreational Center and Press week at Makerere University Business School, the orientation week of the Ugandan Parliament and Kyankwanzi retreat for newly elected member of parliament. Held a Head Judge Tour giving feedback to participants of Best of the Pearl/ Taste of Harvest Participants that didn't go through to finals. **INFORMATION DISSEMINATION FOR MARKET DEVELOPMENT** • 10 Coffee Maps were designed and printed to show coffee destinations in FY 2019/20, and coffee growing districts. • Generated and disseminated 61 daily market reports, 3 monthly market reports to help farmers and exporters in price negotiations. • 03 (2F,1M) staff trained to operationalise 01 Call Centre with a toll free number 0800353530. A total of 804 calls with issues were received and responded to during the period. Callers along the coffee value chain were provided with information regarding exporter registration, Coffee prices and volatility, CWD-r coffee seedlings issues, Prevention and control of Black Coffee Twig Borer on farms, Availability and costs jute bags, Location of certified coffee nurseries, Coffee quality and Postharvest handling practices including moisture content of coffee among others. This has assisted Coffee Stakeholders in terms of quick access to necessary information and linkages with extension workers to provide advisory services.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:160 Uganda Coffee Development Authority

## QUARTER 4: Highlights of Vote Performance

<b>Programme 0153 Coffee Development</b>	<b>105.88</b>	<b>100.09</b>	<b>92.77</b>	<b>94.5%</b>	<b>87.6%</b>	<b>92.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Development Services	72.14	69.48	65.12	96.3%	90.3%	93.7%
02 Quality and Regulatory Services	4.19	3.11	2.79	74.2%	66.6%	89.7%
03 Corporate Services	25.36	23.69	21.22	93.4%	83.7%	89.6%
04 Strategy and Business Development	1.12	0.75	0.58	66.3%	51.2%	77.2%
1683 Retooling of Uganda Coffee Development Authority	3.06	3.06	3.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>105.88</b>	<b>100.09</b>	<b>92.77</b>	<b>94.5%</b>	<b>87.6%</b>	<b>92.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>101.02</b>	<b>95.23</b>	<b>87.92</b>	94.3%	87.0%	92.3%
211102 Contract Staff Salaries	7.67	7.67	7.67	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.49	2.49	1.83	100.0%	73.6%	73.6%
212101 Social Security Contributions	1.93	1.93	1.89	100.0%	97.9%	97.9%
213001 Medical expenses (To employees)	0.51	0.51	0.51	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.75	2.81	1.64	75.0%	43.8%	58.4%
221001 Advertising and Public Relations	1.09	1.09	0.71	100.0%	65.0%	65.0%
221002 Workshops and Seminars	1.92	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.27	0.21	61.1%	47.0%	76.9%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	14.3%	14.3%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.08	100.0%	89.4%	89.4%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.45	0.45	95.0%	94.3%	99.3%
221017 Subscriptions	0.05	0.05	0.02	100.0%	38.2%	38.2%
222001 Telecommunications	0.16	0.16	0.12	100.0%	78.5%	78.5%
222002 Postage and Courier	0.02	0.01	0.01	44.7%	44.3%	99.2%
222003 Information and communications technology (ICT)	0.60	0.60	0.57	100.0%	95.6%	95.6%
223002 Rates	0.09	0.09	0.09	100.0%	99.0%	99.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.55	0.28	100.0%	51.0%	51.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	94.1%	94.1%
223005 Electricity	0.13	0.13	0.10	100.0%	77.5%	77.5%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.26	0.26	0.12	100.0%	47.2%	47.2%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	99.9%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	58.19	58.19	58.16	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	7.38	6.02	5.89	81.5%	79.8%	97.9%
225002 Consultancy Services- Long-term	0.41	0.41	0.34	100.0%	83.2%	83.2%
225003 Taxes on (Professional) Services	0.20	0.20	0.20	100.0%	100.0%	100.0%

# Vote:160 Uganda Coffee Development Authority

## QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.51	0.51	0.50	100.0%	98.3%	98.3%
227001 Travel inland	8.58	8.49	4.38	99.0%	51.0%	51.5%
227002 Travel abroad	1.11	0.02	0.02	1.6%	1.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	98.2%	98.2%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.07	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.20	1.20	1.20	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.17	0.17	0.16	100.0%	97.2%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.19	0.17	67.9%	62.4%	92.0%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.12	0.12	0.04	100.0%	31.2%	31.2%
<b>Class: Outputs Funded</b>	<b>1.80</b>	<b>1.80</b>	<b>1.79</b>	100.0%	99.6%	99.6%
262101 Contributions to International Organisations (Current)	1.80	1.80	1.79	100.0%	99.6%	99.6%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>3.06</b>	<b>3.06</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312201 Transport Equipment	2.15	2.15	2.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
312213 ICT Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>105.88</b>	<b>100.09</b>	<b>92.77</b>	94.5%	87.6%	92.7%

# Vote:500 501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	77.292	81.674	81.674	105.7%	105.7%	100.0%
Non Wage	33.766	33.766	33.766	100.0%	100.0%	100.0%
Dev't. GoU	15.807	15.807	15.807	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>126.865</b>	<b>131.246</b>	<b>131.246</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>126.865</b>	<b>131.246</b>	<b>131.246</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>126.865</b>	<b>131.246</b>	<b>131.246</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>126.865</b>	<b>131.246</b>	<b>131.246</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>126.865</b>	<b>131.246</b>	<b>131.246</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0182 District Production Services	126.86	131.25	131.25	103.5%	103.5%	100.0%
<b>Total for Vote</b>	<b>126.86</b>	<b>131.25</b>	<b>131.25</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>

### Matters to note in budget execution

The following challenges were faced by the District Production Sector in the Local Government; 1. Persistent crop pest and disease especially Fall Army Worm in most of the districts and Desert Locusts in the Karamoja sub region. 2. Prolonged and rigorous procurement processes at the Local Government 3. Persistent livestock diseases especially Foot and Mouth Disease and CBPP 4. The COVID-19 Pandemic slowed down the activities of the production sector

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 0182 District Production Services
<i>(ii) Expenditures in excess of the original approved budget</i>
Programme 0182 District Production Services

### V2: Performance Highlights

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

# Vote:500 501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b>	82 District Production Services		
<b>Programme Objective :</b>	To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics, information, agro-industrialization and capacity building for local governments.		
<b>Programme Outcome:</b>	Increasing production and productivity at district, sub county and parish level.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased production and productivity of priority and strategic commodities</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of farmers accessing inputs	Number	5,800,000	5,800,000

### Performance highlights for the Quarter

The following were the achievements in the fourth quarter; 1. Conducted crop pest and disease surveillances in most of the Local Governments. Major surveillances were conducted Fall Army Worm, Banana Bacterial Wilt Disease, coffee wilt disease and desert Locust. 2. Conducted Surveillance on livestock diseases especially Foot and Mouth Diseases, Rabies and CBPP. Controlled the spread of animal diseases in most of the districts by enforcing regulations and setting up animal check points. 3. Collected basic agricultural statistics on the acreage, number of animals, production in fisheries, for the first season in all Local Governments and selected nucleus, parish model farmers. 4. Provided agricultural extension and advisory services to farmers in most of the sub counties in Local Governments and supported the implementation of activities of the Village Agent Model. 5. Constructed Livestock disease control infrastructure i.e. slaughter slabs, and cattle crushes and setting up of fisheries demonstration ponds across the country 6. Constructed veterinary/animal clinics for livestock disease control. 7. Constructed and equipped plant clinic for the control of crop pests and diseases across the country.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0182 District Production Services</b>	<b>126.86</b>	<b>131.25</b>	<b>131.25</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Production and Marketing	111.06	115.44	115.44	103.9%	103.9%	100.0%
<i>Development Projects</i>						
0100 Production Development	15.81	15.81	15.81	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>126.86</b>	<b>131.25</b>	<b>131.25</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>126.86</b>	<b>131.25</b>	<b>131.25</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>
263314 Conditional transfers for Agric Extension	29.48	29.48	29.48	100.0%	100.0%	100.0%
263340 Other grants	5.89	0.00	0.00	0.0%	0.0%	0.0%
263348 Conditional Transfers for Production and marketing	4.29	4.29	4.29	100.0%	100.0%	100.0%
321466 Sector Conditional Grant (Wage)	77.29	81.67	81.67	105.7%	105.7%	100.0%
321470 Development Grant	9.92	15.81	15.81	159.4%	159.4%	100.0%

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**Vote:500** 501-850 Local Governments

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**QUARTER 4: Highlights of Vote Performance**

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Total for Vote	126.86	131.25	131.25	103.5%	103.5%	100.0%
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	8.103	7.630	100.0%	94.2%	94.2%
Non Wage	49.649	54.109	52.885	109.0%	106.5%	97.7%
Dev't. GoU	8.921	8.917	8.613	100.0%	96.5%	96.6%
Ext. Fin.	101.011	142.919	95.169	141.5%	94.2%	66.6%
<b>GoU Total</b>	<b>66.673</b>	<b>71.128</b>	<b>69.128</b>	<b>106.7%</b>	<b>103.7%</b>	<b>97.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>167.684</b>	<b>214.047</b>	<b>164.297</b>	<b>127.6%</b>	<b>98.0%</b>	<b>76.8%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>167.684</b>	<b>214.047</b>	<b>164.297</b>	<b>127.6%</b>	<b>98.0%</b>	<b>76.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>167.684</b>	<b>214.047</b>	<b>164.297</b>	<b>127.6%</b>	<b>98.0%</b>	<b>76.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>167.684</b>	<b>214.047</b>	<b>164.297</b>	<b>127.6%</b>	<b>98.0%</b>	<b>76.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0201 Land, Administration and Management (MLHUD)	51.68	42.66	30.34	82.6%	58.7%	71.1%
0202 Physical Planning and Urban Development	79.99	129.98	93.86	162.5%	117.3%	72.2%
0203 Housing	1.34	1.23	1.18	91.8%	87.4%	95.3%
0249 Policy, Planning and Support Services	34.67	40.17	38.92	115.9%	112.3%	96.9%
<b>Total for Vote</b>	<b>167.68</b>	<b>214.05</b>	<b>164.30</b>	<b>127.6%</b>	<b>98.0%</b>	<b>76.8%</b>

### Matters to note in budget execution

- The over budget performance of 109.0% under Non-wage is as a result of Supplementary budget for received by the Ministry for compensation of KICONCO and Bunyoro-Kitara Kingdom. - The prevalence of COVID19 affected a number of activities especially those that involved community engagements, training and travel abroad were not implemented - The consultative process on the urban development bill was not concluded because of concerns raised by one MDA and the COVID-19 restrictions on gatherings -Administrative reviews have caused delays in signing of USMID-AF supervision contracts in Mbarara, Ntungamo, Kabale, Kamuli, Lugazi, Hoima, Kasese and Fort Portal - The elevation of the 10 MCs to city status affected the provision of technical support under USMID-AF in the alignment of their infrastructure plans with the Municipal Development Strategies - The infrastructure sub projects in all the refugee hosting districts are still under design

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :04 Land Administration</i>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 4: Highlights of Vote Performance

	Reason: N/A- Continued closure of training institutions due to COVID19- Procurement process was affected by the COVID 19 lockdown measures as businesses were closed.Negligible
<b>0.027 Bn Shs</b>	<b>SubProgramme/Project :07 Land Sector Reform Coordination Unit</b>
	Reason: Bounced payments
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :17 Valuation</b>
	Reason: - Closure of Institutions due to COVID19 thus no payment could be made
<b>0.300 Bn Shs</b>	<b>SubProgramme/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</b>
	Reason: - Delayed submission of invoice by the insurance company for paymentBalance after all payments were done due to Foreign exchange rates difference at the time of Budgeting and Payment.
<b>0.016 Bn Shs</b>	<b>SubProgramme/Project :12 Land use Regulation and Compliance</b>
	Reason: - Activities not undertaken due to restriction of gatherings and travels as measures against spread of COVID19
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :13 Physical Planning</b>
	Reason: Negligible- Activity not undertaken due to restriction of gatherings as a measure to combat the spread of COVID19Activity halted due to lockdown and COVID19By the End of the FY, the Consultant to develop Physical Development Plans had not delivered wholly per the contract terms
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :09 Housing Development and Estates Management</b>
	Reason: Delayed submission of invoice by the service provider for payment
<b>1.165 Bn Shs</b>	<b>SubProgramme/Project :01 Finance and administration</b>
	Reason: -Unclaimed for accounts/payments for the deceased. -Unverified pensioners limiting payments to only the verified- Pensioner verification exercise was affected by lockdown and inter district travel ban due to second wave of COVID19 thus a number of unverified pensioners not paidThe beneficiaries are still undergoing a verification processVerification process hadn't been finalized to effect payment.Pending verification of Pensioners
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :1632 Retooling of Ministry of Lands, Housing and Urban Development</b>
	Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 0249 Policy, Planning and Support Services</b>	
<b>4.595 Bn Shs</b>	<b>SubProgramme:01 Finance and administration</b>
	Reason: -Unclaimed for accounts/payments for the deceased. -Unverified pensioners limiting payments to only the verified- Pensioner verification exercise was affected by lockdown and inter district travel ban due to second wave of COVID19 thus a number of unverified pensioners not paidThe beneficiaries are still undergoing a verification processVerification process hadn't been finalized to effect payment.Pending verification of Pensioners

## V2: Performance Highlights

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

<b>Programme :</b>	01 Land, Administration and Management (MLHUD)
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# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 4: Highlights of Vote Performance

<b>Programme Objective :</b> -Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; - Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;			
<b>Programme Outcome:</b> Improved land tenure security			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved land Use for production purposes</b>			
<b>2. Reduced land disputes</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Average time of land tiling	Number	12	15
• Percentage of land registered	Percentage	22.0%	22%
• Percentage awareness of provisions of the National Land Policy	Percentage	45%	43%
<b>SubProgramme: 04 Land Administration</b>			
<i>Output: 01 Land Policy, Plans, Strategies and Reports</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	0
<b>SubProgramme: 05 Surveys and Mapping</b>			
<i>Output: 04 Surveys and Mapping</i>			
Number of deed plans approved	Number	45000	47400
Number of geodetic control points established	Number	15	12
Number of kilometers of international boarder surveyed	Number	200	26
<b>SubProgramme: 06 Land Registration</b>			
<i>Output: 02 Land Registration</i>			
Number of titles issued	Number	90000	25536
Number of land conveyances handled	Number	120000	112838
<b>SubProgramme: 07 Land Sector Reform Coordination Unit</b>			
<i>Output: 06 Land Information Management</i>			
Number of ministry zonal offices equipped and operational	Number	21	22
<b>SubProgramme: 17 Valuation</b>			
<i>Output: 03 Inspection and Valuation of Land and Property</i>			
Status of development of the National Land Valuation Information System	Text	25% of the system developed	0% developed
No. of property valuations carried out	Number	25000	36729
<b>Programme :</b> 02 Physical Planning and Urban Development			
<b>Programme Objective :</b> - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance awareness on urban land use and regional development among all categories of people;			

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Increased compliance to physical planning regulatory framework			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Orderly and sustainable rural and urban development</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	55%	51.4%
• Percentage of Districts with District Physical Development Plans	Percentage	18%	5%
<b>SubProgramme: 12 Land use Regulation and Compliance</b>			
<i>Output: 02 Field Inspection</i>			
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	34	22
<i>Output: 05 Support Supervision and Capacity Building</i>			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	18	11
<b>SubProgramme: 13 Physical Planning</b>			
<i>Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards</i>			
Level of development of the Physical Planning Amendment Bill	Number	100	100
<i>Output: 05 Support Supervision and Capacity Building</i>			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	144
<b>SubProgramme: 14 Urban Development</b>			
<i>Output: 02 Field Inspection</i>			
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	33
<b>Programme :</b> 03 Housing			
<b>Programme Objective :</b> - Provide overall guidance to the housing sector; - Improve the quality of housing for the poor and vulnerable groups in Uganda; - Increase home ownership to all individuals; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development in rural and urban areas - Build capacity among stakeholders for housing development and management.			
<b>Programme Outcome:</b> Increased access to adequate housing			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Human settlements</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 4: Highlights of Vote Performance

• Percentage awareness of the National Housing Policy.	Percentage	55%	54.8%
• Percentage of disseminated prototype plans implemented	Percentage	35%	29.5%

### SubProgramme: 09 Housing Development and Estates Management

#### Output: 04 Estates Management Policy, Strategies & Reports

Number of districts where proto-type plans are disseminated	Number	16	16
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### SubProgramme: 10 Human Settlements

#### Output: 01 Housing Policy, Strategies and Reports

Number of Districts where National Housing policy is disseminated	Number	20	20
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**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** -Ensure efficient, effective and optimal use of Government resources for better service delivery at all levels

**Programme Outcome:** An efficient and effective delivery of services

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Improved land administration

##### 2. Improved land Use for production purposes

##### 3. Strengthened Land valuation

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of staffing	Percentage	60%	54%
• Percentage level of performance	Percentage	90%	76.8%

### SubProgramme: 02 Planning and Quality Assurance

#### Output: 01 Policy, consultation, planning and monitoring services

MPS, BFP, Quarterly performance and annual reports in place	Yes/No	MPS, BFP, Annual Budgets, Quarterly and Annual Performance Reports prepared.	MPS, BFP, Annual Budgets, Quarterly and Annual Performance Reports prepared.
Updated administrative data on line	Yes/No	Staff Capacity Development Interventions done.	Staff Capacity Development Interventions done.

### SubProgramme: 1632 Retooling of Ministry of Lands, Housing and Urban Development

#### Output: 01 Policy, consultation, planning and monitoring services

MPS, BFP, Quarterly performance and annual reports in place	Yes/No	BFP, MPS , Budget Performance reports produced.	BFP, MPS , Budget Performance reports produced.
Updated administrative data on line	Yes/No	Statistical analysis supported	Statistical Abstract FY2019/20 produced

## Performance highlights for the Quarter

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 4: Highlights of Vote Performance

- Validation workshop of the Fit-ForPurpose Strategy with Surveyors, Cartographers and Land officers conducted - 100 passive stations and 2 CORS Maintained in 2 districts of Kabarole & Masaka - 11,900 deed plans approved - 9 districts supervised (Mubende, Mityana, Arua, Moroto, Kabarole, Masaka, Mbale, Kabale & Wakiso districts). - 18 topographic maps for Luwero and Serere Districts updated and disseminated - Kiryandongo district local Gov't administrative boundary surveyed - 88 Cancellations of title completed. - 643 Certificates of Customary Ownership prepared for Namutumba district. - LIS Maintained in 22 MZOs and 4 LIS sites - 1,946 Land Registration files committed in the 22 MZOs - 181 valuations made i.e Market Valuation: 42 Properties, Rental Valuation: 53 Premises, Custodian Board Survey: 7 Cases, Boarding off: 5 Cases, Asset valuation: 1 Case, Ranches: 1 Case (Ranch No. 8B Kiryandongo District, Bunyoro Ranching scheme) , Capital gains tax: 1 Case, Insurance and book value: 1 Case, Terms: 47 Cases, Probate: 12 Cases, Rating: 1 Town Council (Moyo), General compensation: 10 Cases - 49 Land Acquisitions for Infrastructure Projects supervised - Compensation rates for 4 Districts of Hoima, Kikuube, Bulisa, and Bukwo reviewed and approved - 2 Regional Consultative engagements to review the National Physical Planning Standards and Guidelines undertaken in Hoima and Arua. - Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of in Kyegegwa, Kole, Lwengo & Manafwa. - Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken in Kyegegwa, Kole, Lwengo & Manafwa - Situational Analysis Report for the review of the National Physical Planning Standards and Guidelines submitted, reviewed and approved for commencement of the next phase of work. - Physical Planning (Amendment) Act disseminated in 6 Districts of Kampala, Wakiso, Luweero, Jinja, Gulu and Kitgum - Support Supervision & physical planning needs Assessment carried out in Kwanja, Kikuube, Nabilatuk, and Omoro districts. Environment & Social Impact Studies on planned infrastructure projects carried out in 2 districts of Rakai and Mpigi districts & 2 Divisions of Nakawa and Makindye Sabagabo - Consultant to the prepare the Kasangombe Rural model sub county Physical Development Plan identified and reconnaissance study undertaken - Physical Planning Committees of Agago, Moyo, Maracha, Napak, Rubirizi and Kiboga trained in physical planning aspects - Supervision of preparation of Physical Development plans carried out in Moyo, Koboko, Apac, Busia & Kabale districts - Urban Audits and assessments carried out in 11 Municipalities of Ibanda, Kira, Ishaka- Bushenyi, Masaka, Mbarara, Mityana, Mubende, Fortportal, Lugazi, Kamuli and Njeru and 2 town councils of Nakaseke and Luweero. - Draft Urban Agriculture guidelines reviewed - Newspaper Printout to disseminate the National Urban Policy published out in New Vision and Bukedde Newspapers in June - Talkshow conducted out to disseminate the National Urban Policy on NBS TV - 2.86 km of urban roads upgraded Tarmac (Asphalt Concrete) -Construction of 3 markets progressed to superstructures on all the three Hoima Albertine sites -Mapping of properties has been undertaken in the 10 cities and 12 MCs - Technical support provided to Bugonji Catholic Church in design of a church building in Kanungu district. - Dissemination of prototype plans conducted in 4 districts and their Local Governments of Bukwo, Kapchorwa, Bugiri, and Busia. - Draft Housing proposal for institutional housing for civil servants in 6 selected hard to reach district of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo developed - 6 Condominium plans vetted. - 3 Districts of Kyotera, Rakai and Lyantonde, Provided with technical guidance in the development of Housing Policy implementation Strategies, laws and regulations - UGX 9.32bn compensation paid i.e Compensation

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0201 Land, Administration and Management (MLHUD)</b>	<b>19.01</b>	<b>18.47</b>	<b>17.98</b>	<b>97.2%</b>	<b>94.6%</b>	<b>97.4%</b>
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	<b>0.06</b>	<b>0.05</b>	90.0%	72.5%	80.5%
04 Land Administration	0.85	<b>0.79</b>	<b>0.76</b>	92.5%	89.4%	96.7%
05 Surveys and Mapping	2.35	<b>2.05</b>	<b>2.04</b>	87.2%	87.0%	99.8%
06 Land Registration	0.55	<b>0.51</b>	<b>0.49</b>	93.8%	90.0%	96.0%
07 Land Sector Reform Coordination Unit	9.76	<b>9.76</b>	<b>9.73</b>	100.0%	99.7%	99.7%
17 Valuation	1.76	<b>1.63</b>	<b>1.54</b>	92.3%	87.2%	94.5%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	<b>3.67</b>	<b>3.37</b>	100.0%	91.8%	91.8%
<b>Programme 0202 Physical Planning and Urban Development</b>	<b>11.65</b>	<b>11.26</b>	<b>11.05</b>	<b>96.6%</b>	<b>94.8%</b>	<b>98.1%</b>
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.08	<b>0.06</b>	<b>0.02</b>	84.5%	30.7%	36.3%

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 4: Highlights of Vote Performance

12 Land use Regulation and Compliance	0.82	0.69	0.60	84.1%	73.9%	87.9%
13 Physical Planning	7.10	6.99	6.96	98.4%	98.1%	99.7%
14 Urban Development	0.76	0.63	0.56	82.7%	73.9%	89.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	2.85	2.85	100.0%	100.0%	100.0%
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.05	0.05	91.5%	91.5%	100.0%
<b>Programme 0203 Housing</b>	<b>1.34</b>	<b>1.23</b>	<b>1.18</b>	<b>91.8%</b>	<b>87.4%</b>	<b>95.3%</b>
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.72	0.63	0.60	87.8%	83.5%	95.1%
10 Human Settlements	0.58	0.56	0.54	96.4%	93.2%	96.7%
15 Office of the Director, Housing	0.04	0.04	0.03	94.5%	73.1%	77.4%
<b>Programme 0249 Policy, Planning and Support Services</b>	<b>34.67</b>	<b>40.17</b>	<b>38.92</b>	<b>115.9%</b>	<b>112.3%</b>	<b>96.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	30.87	36.63	35.46	118.7%	114.9%	96.8%
02 Planning and Quality Assurance	1.31	1.06	1.02	80.7%	77.7%	96.3%
16 Internal Audit	0.14	0.13	0.10	95.4%	69.0%	72.4%
1632 Retooling of Ministry of Lands, Housing and Urban Development	2.35	2.35	2.35	100.0%	99.8%	99.8%
<b>Total for Vote</b>	<b>66.67</b>	<b>71.13</b>	<b>69.13</b>	<b>106.7%</b>	<b>103.7%</b>	<b>97.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>52.59</b>	<b>58.27</b>	<b>56.31</b>	110.8%	107.1%	96.6%
211101 General Staff Salaries	7.41	7.41	6.93	100.0%	93.6%	93.6%
211102 Contract Staff Salaries	0.90	0.90	0.90	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.12	2.11	2.11	99.6%	99.6%	100.0%
212101 Social Security Contributions	0.08	0.08	0.08	100.0%	97.6%	97.6%
212102 Pension for General Civil Service	3.08	3.08	1.97	100.0%	63.8%	63.8%
212201 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.11	0.11	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	0.60	0.60	0.60	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.07	96.2%	90.8%	94.4%
221002 Workshops and Seminars	3.14	3.03	3.01	96.6%	96.0%	99.4%
221003 Staff Training	1.65	1.43	1.42	86.3%	86.1%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.09	0.09	58.7%	58.7%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.09	96.0%	96.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.40	1.39	1.37	99.2%	98.4%	99.2%
221009 Welfare and Entertainment	0.99	0.98	0.98	99.8%	99.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.35	1.33	1.32	98.7%	98.1%	99.4%
221012 Small Office Equipment	0.07	0.07	0.07	93.1%	93.0%	99.9%

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 4: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.38	0.15	0.15	39.8%	39.1%	98.1%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.22	0.19	0.19	85.0%	85.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.77	0.77	0.77	100.0%	99.7%	99.7%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	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	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.13	0.91	0.90	80.6%	79.6%	98.8%
225002 Consultancy Services- Long-term	2.00	1.98	1.98	98.7%	98.7%	100.0%
226001 Insurances	0.30	0.30	0.00	100.0%	0.0%	0.0%
227001 Travel inland	4.04	4.02	4.02	99.5%	99.4%	99.9%
227002 Travel abroad	0.92	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.18	3.16	3.16	99.3%	99.3%	100.0%
228001 Maintenance - Civil	0.77	0.75	0.75	97.3%	97.3%	100.0%
228002 Maintenance - Vehicles	1.11	1.09	1.08	97.9%	97.3%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.43	0.43	0.43	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	13.40	21.05	21.05	157.1%	157.1%	100.0%
<b>Class: Outputs Funded</b>	<b>12.44</b>	<b>11.21</b>	<b>11.17</b>	90.1%	89.8%	99.6%
262101 Contributions to International Organisations (Current)	1.72	0.54	0.53	31.7%	30.8%	97.0%
263104 Transfers to other govt. Units (Current)	10.73	10.67	10.64	99.5%	99.2%	99.8%
<b>Class: Capital Purchases</b>	<b>1.64</b>	<b>1.64</b>	<b>1.64</b>	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.50	0.50	0.50	100.0%	100.0%	100.0%
312211 Office Equipment	0.15	0.15	0.15	100.0%	99.8%	99.8%
312213 ICT Equipment	0.80	0.80	0.80	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>66.67</b>	<b>71.13</b>	<b>69.13</b>	106.7%	103.7%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 0201 Land, Administration and Management (MLHUD)</b>	<b>32.67</b>	<b>24.19</b>	<b>12.36</b>	<b>74.1%</b>	<b>37.8%</b>	<b>51.1%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.67	24.19	12.36	74.1%	37.8%	51.1%
<b>Programme: 0202 Physical Planning and Urban Development</b>	<b>68.34</b>	<b>118.72</b>	<b>82.81</b>	<b>173.7%</b>	<b>121.2%</b>	<b>69.7%</b>

# Vote:012 Ministry of Lands, Housing & Urban Development

## QUARTER 4: Highlights of Vote Performance

<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	24.82	54.27	44.75	218.7%	180.3%	82.5%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	43.52	64.45	38.06	148.1%	87.4%	59.0%
<b>Grand Total:</b>	<b>101.01</b>	<b>142.92</b>	<b>95.17</b>	<b>141.5%</b>	<b>94.2%</b>	<b>66.6%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.578	0.578	0.578	100.0%	100.0%	100.0%
Non Wage	2.210	2.180	1.711	98.6%	77.4%	78.5%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.788</b>	<b>2.758</b>	<b>2.289</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.788</b>	<b>2.758</b>	<b>2.289</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.788</b>	<b>2.758</b>	<b>2.289</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.788</b>	<b>2.758</b>	<b>2.289</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.788</b>	<b>2.758</b>	<b>2.289</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0204 Urban Planning, Security and Land Use	2.79	2.76	2.29	98.9%	82.1%	83.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>2.76</b>	<b>2.29</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>

### Matters to note in budget execution



# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Directorate of Physical Planning In fourth quarter, UGX.0.85Bn was released to the Directorate of Physical Planning and UGX.1.45Bn was absorbed with the excess funds being carried forward from the previous quarters. -Planted 1,513 trees -Audited 37,852 trees across 17 parishes Maintained public green spaces;Central - 202,510 sqm, Rubaga - 9,020 sqm, Makindye - 58,640 sqm, Nakawa - 101,350 sqm & Kawempe - 5,370 sqm -Beautification of selected green corridors;Buganda road - Phase 2 is 85% completion, Queensway reserve - Phase 1 is at 60% completion. -Completed Schematic design of the propagation unit at KCCA Plant and Tree nursery. -130 applications handled within 30 working days. (Fresh applications - 16, corrections - 114). Out of 130 applications, 114 approved and 16 deferred. 357 applications presented to 7 PPC sittings during the quarter. 227 applications handled beyond 30 working days. -Handled 96 applications for change of use. -Handled 100% of all received requests -Created a Nakawa Market PAP dashboard showing the socio economic details of 5,331 vendors in the market. Carried out Continuous Review and realignment of over 85,594 building footprint in Kawempe Division. -Made inspections for illegal tools resulting in confiscation of 142 (billboards,wall wraps, LED Screens, rooftops & fencewraps) and 643 tools on street poles. Demolished all tools in the old taxi park to allow for construction works. -Received 96 applications through KDLBand presented them to PPC. 46 files received for development applications of which 3 were deferred. -Handled 8 Inspections for application of telecom masts. -Prepared 3 maps for external clients and 17 maps for internal stakeholders. Disseminated documents (Road Naming progress report, Kampala Boundary shapefiles/GIS Layers, article on Leveraging GIS, spatial data on flood lines, Kampala Physical Development Plan, Wetland data, Kampala City Administrative Boundaries shape file, KML GIS files, 3 maps showing Kampala Administrative Boundaries, Kampala Road Network and Kampala Physical Development Plan and spatial data on Land use and rainfall. -Assessed 2 properties, surveyed 7 properties, computed and compiled 3 Job record jackets, had community engagement with PAPs at the Lubigi drainage and mapped 45 Project affected persons on Lubigi drainage channel. -Process of making deed prints on-going under KIIDP but has met challenges due to the COVID-19 Lockdown Opened boundaries for 6 properties and 5 were surveyed. -Produced 7 survey reports, attended 4 meetings, reviewed 45 survey files and inspected 30 sites. -Carried out mediation services on 2 land disputes, reviewed 21 fresh survey and subdivision applications, 107 Area schedule; 97 survey field prints, 57 topographic maps and issued 68 Orthophotos. 324 building plans were reviewed. -Retrieved topographic maps to support the exercise. End of staff contracts affected this exercise. -Received 195 letters for both conditional and approved applications, dispatched 105 deferral letters, a total 357 applications were presented to PPC, 132 applications approved, 90 granted conditional approval, 132 deferred, 3 rejected and 54 letters pending dispatch. -Participated in the CAM/CAMV project management meeting, prepared and disseminated information on the Nakamiro Channel, presented about Road Naming to the PPC, participated in Authority Council in response to an agenda item for approval of City road names and participated in a meeting for KCCA Sports Governing Committee. -Issued 360 notices during this quarter (50 in kawempe,122 in Rubaga, 70 in Makindye, 96 in Nakawa and 22 in central division) -Forwarded 18 new cases for prosecution while 52 old cases were handled. 4 convictions realized for illegal developers. -Carried out 364 inspections, issued 57 jobcards, and inspected 14 schools. -Engaged 7 external stakeholders through several forum; Participated in a meeting on Strengthening Geospatial Information Management, prepared a presentation on GIS response to COVID -19, presented the achievements of GIS application in Public Health and Covid-19 response to the ESRI Health and Human wellbeing conference, held a meeting with Fab signs and the Kulambiro and Kyanja community Chairpersons on installation of house plates, engaged some LC I Chairpersons and residents to resolve the road name complaints. -Integrated a total 817 properties into the CAM-CAMV online database -Completed validating the remaining 50,276 properties and uploaded them on both the CAM/CAMV System -Made a presentation to PPC and presented road names which were approved by Authority Council. Drafted response letter to the Mayor of Kawempe Division's request regarding road naming for Kawempe Division; the response detailed the process followed by the CAM team to name Kawempe roads which was in line with the process in the road naming guidelines, and requested for any available complaints to handle, for approval of Kawempe Division roads. -Installed 92 road signages in the city, installation of 28 signages is still ongoing. -Followed up on the contract for renewal of license for oblique imagery, Drafted payment request for AAM Geomatics and the team followed up on payment request for Tonner and initiated seven other procurements for the items to use for the launch of the CAM/CAMV project.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.469 Bn Shs</b>	<b>SubProgramme/Project :09 Physical Planning</b>
Reason: Activities affected by Covid 19 GuidelinesActivities affected by the Covid 19 restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	04 Urban Planning, Security and Land Use
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# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<b>Programme Objective :</b> To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority.			
<b>Programme Outcome:</b> Sustainable land use, security of tenure and organized urban development.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved land administration</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of occupational plans approved	Percentage	48%	18%
• Proportion of occupational permits issued	Percentage	55%	26%
• Number of building plans processed	Number	602	442
• Clients seeking the various services	Number	67%	7,021
• Number construction Permits issued	Number	511	263
• Number other permits issued	Number	43	566
<b>SubProgramme: 09 Physical Planning</b>			
<b>Output: 03 Slum Development and Improvement</b>			
Number of building plans processes	Number	423	502

### Performance highlights for the Quarter

Workplan Implement joint integrated spatial and development planning within GKMA and detailed neighborhood planning -Attending inter-agency meeting -To continue with assessing and pegging properties for land acquisition -To continue with processing of deed plans with MLHUD -To open boundaries and map at least 8 KCCA owned properties -To continue surveying and compiling survey reports for KDLB. Attendance of KDLB meetings and review of survey files for consideration -Organize mediation meetings and Desk reviews Review and improve inter-agency coordination -Spatial Data Integration of CAM House numbers with the CAMV valuation Data -Upload of data on to the CAM/CAMV System and on Google Maps -Naming exercise, validating road names, approval of road names -Install road signage to Improve navigation in the city, improved service delivery.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0204 Urban Planning, Security and Land Use</b>	<b>2.79</b>	<b>2.76</b>	<b>2.29</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	2.79	2.76	2.29	98.9%	82.1%	83.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>2.76</b>	<b>2.29</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.79</b>	<b>2.76</b>	<b>2.29</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>
211101 General Staff Salaries	0.58	0.58	0.58	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.03	0.02	100.0%	96.9%	96.9%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.18	0.18	0.13	100.0%	72.0%	72.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.43	1.43	1.13	100.0%	79.5%	79.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.06	100.0%	56.0%	56.0%
228004 Maintenance – Other	0.38	0.38	0.30	100.0%	78.7%	78.7%
<b>Total for Vote</b>	<b>2.79</b>	<b>2.76</b>	<b>2.29</b>	98.9%	82.1%	83.0%

# Vote:156 Uganda Land Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.614	0.614	0.573	100.0%	93.3%	93.3%
	Non Wage	0.571	0.567	0.425	99.3%	74.5%	75.0%
Dev't.	GoU	39.315	45.512	44.839	115.8%	114.1%	98.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>40.500</b>	<b>46.693</b>	<b>45.837</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>40.500</b>	<b>46.693</b>	<b>45.837</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>
Arrears		13.101	19.101	19.101	145.8%	145.8%	100.0%
<b>Total Budget</b>		<b>53.601</b>	<b>65.793</b>	<b>64.937</b>	<b>122.7%</b>	<b>121.1%</b>	<b>98.7%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>53.601</b>	<b>65.793</b>	<b>64.937</b>	<b>122.7%</b>	<b>121.1%</b>	<b>98.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>40.500</b>	<b>46.693</b>	<b>45.837</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0249 Finance, Administration, Planning and Support Services	39.40	45.60	44.92	115.7%	114.0%	98.5%
0251 Government Land Administration	1.10	1.09	0.92	99.6%	83.6%	83.9%
<b>Total for Vote</b>	<b>40.50</b>	<b>46.69</b>	<b>45.84</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>

### Matters to note in budget execution

The Commission received 10.6 billion shillings in supplementary budget for compensation of claimants. The commission received 89% of the Budget approved for the Financial year 2020/2021, and this coupled with COVID'19 restrictions affected the workplan implementation for the Financial year 2020/2021. The system failure at the National Land Information System created delays in the processing of titles for Lawful and bonafide occupants.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :03 Finance and Administration</b>
Reason: Scheduled activities (Contract Committee meetings) did not happen due to COVID'19 Restrictions	
<b>0.673 Bn Shs</b>	<b>SubProgramme/Project :1633 Retooling of Uganda Land Commission</b>
Reason: COVID'19 Restrictions and late release of funds	
<b>0.101 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>

# Vote:156 Uganda Land Commission

## QUARTER 4: Highlights of Vote Performance

Reason: The main reason for unspent funds were non payment of Gratuity and Pension due to vacant position of the Secretary Funds were unspent, because of the delay in clearance of staff file from Ministry of Public Service for payment. There was also some delays in procurement process COVID'19 Restrictions and late release of funds These payments were made in June 2019, but remained unpaid due to a court order This was not spent due to non renewal of 2 staff contracts for 6 Months	
<b>0.035 Bn Shs</b>	<b>SubProgramme/Project :02 Government Land Management</b>
Reason: COVID'19 Restrictions and late release of funds	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 0249 Finance, Administration, Planning and Support Services</b>	
<b>5.523 Bn Shs</b>	<b>SubProgramme:1633 Retooling of Uganda Land Commission</b>
Reason: COVID'19 Restrictions and late release of funds	
<b>Programme 0251 Government Land Administration</b>	
<b>1.531 Bn Shs</b>	<b>SubProgramme:01 Headquarters</b>
Reason: The main reason for unspent funds were non payment of Gratuity and Pension due to vacant position of the Secretary Funds were unspent, because of the delay in clearance of staff file from Ministry of Public Service for payment. There was also some delays in procurement process COVID'19 Restrictions and late release of funds These payments were made in June 2019, but remained unpaid due to a court order This was not spent due to non renewal of 2 staff contracts for 6 Months	
<b>11.431 Bn Shs</b>	<b>SubProgramme:02 Government Land Management</b>
Reason: COVID'19 Restrictions and late release of funds	

## V2: Performance Highlights

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

<b>Programme :</b> 49 Finance, Administration, Planning and Support Services			
<b>Programme Objective :</b> To ensure efficient, effective and optimal use of Government resources for service delivery			
<b>Programme Outcome:</b>			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:156 Uganda Land Commission

## QUARTER 4: Highlights of Vote Performance

N / A			
<b>SubProgramme: 03 Finance and Administration</b>			
<b>Output: 02 Procurement and Disposal Services</b>			
Number of procurement and disposal reports	Number	5	5
<b>SubProgramme: 04 Planning and Quality Assurance</b>			
<b>Output: 04 Policy, Planning and Monitoring Services</b>			
Number of performance reports and budgets prepared	Number	5	5
<b>SubProgramme: 05 Internal Audit</b>			
<b>Output: 03 Internal Audit Services</b>			
Number of internal audit reports prepared	Number	5	5
<b>SubProgramme: 1633 Retooling of Uganda Land Commission</b>			
<b>Output: 04 Policy, Planning and Monitoring Services</b>			
Number of performance reports and budgets prepared	Number	3	3
<b>Output: 07 Regulations and Guidelines</b>			
Number of regulations and guidelines developed and disseminated.	Number	1000	500
ULC Bill 2017 passed	Text	Presented to Cabinet and Parliament	The ULC Bill 2017 is yet to be presented to Cabinet
<b>Output: 09 Government Land Inventory</b>			
Number of applications from MDAs for title processing concluded.	Number	60	65
<b>Output: 10 Sensitization, Adjudication, System demarcation and Registration of Households</b>			
Number of sensitizations held	Number	8	4
Number of sub division surveys carried out.	Number	1000	8607
Number of households of lawful and bonafide occupants issued with certificates of title.	Number	1000	0
<b>Output: 11 Government Acquisition of registrable interests in Land</b>			
Government Acquisition of registrable interests in Land	Text	Land Compensation arrears paid to Church of Uganda	Land Compensation arrears paid to Church of Uganda
<b>Output: 71 Acquisition of Land by Government</b>			
Hectares of land compensated/acquired.	Hectares	5613.67	11,195.611
Number of monitoring and appraisal reports produced.	Number	2	2
<b>Programme :</b> 51 Government Land Administration			
<b>Programme Objective :</b> To effectively hold and manage all Government land and property thereon and resolve all historical land injustices			
<b>Programme Outcome:</b> Improved land tenure security			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved land Use for production purposes</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of Government Land titled	Percentage	3%	3%

# Vote:156 Uganda Land Commission

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 02 Government Land Management</b>			
<b>Output: 03 Government leases</b>			
Number of land inspection exercises undertaken	Number	10	14
Number of Government leases issued	Number	100	88
<b>Output: 04 Government Land Inventory</b>			
Number of Applicants from Government institutions for title processing concluded	Number	40	35

### Performance highlights for the Quarter

1. Acquired 251.48 Hectares of Land from Land compensation and 1,567.50 hectares of Land from supplementary Budget compensation Uganda Land Commission cumulatively for the entire year acquired 11,195.611 hectares of Land from payments made to Absentee Landlords representing 62% male, 17 Female, 13% Jointly owned and 8% Companies. A list for Q4 is attached. 2. A total collection of 413 Million Ugandan Shillings of Premium and Ground rent Non-Tax Revenue from across the country. Uganda Land Commission cumulatively collected for the entire year collected a total of UGX 1.429 Billion shillings. 3. 62 lease transactions were processed from across the country; 44 approved, 6 deferred and 10 rejected. 4. Only 42 Government Land Certificates of Title were processed during the period from Ministries, Departments and Agencies 5. Attended and managed 7 court cases on Land. List attached. 6.HIV/AIDS; held one sensitization meeting for staff and supplied condoms in the wash rooms 7. COVID'19; Purchased temperature guns, First Aid drugs sanitizer for Office use, Document warm ovens, reduced staff to 10% and restricted external clients.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0249 Finance, Administration, Planning and Support Services</b>	<b>39.40</b>	<b>45.60</b>	<b>44.92</b>	<b>115.7%</b>	<b>114.0%</b>	<b>98.5%</b>
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.02	0.01	100.0%	57.4%	57.4%
04 Planning and Quality Assurance	0.05	0.05	0.05	100.0%	99.9%	99.9%
05 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1633 Retooling of Uganda Land Commission	39.32	45.51	44.84	115.8%	114.0%	98.5%
<b>Programme 0251 Government Land Administration</b>	<b>1.10</b>	<b>1.09</b>	<b>0.92</b>	<b>99.6%</b>	<b>83.6%</b>	<b>83.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.95	0.95	0.81	100.0%	85.0%	85.0%
02 Government Land Management	0.15	0.15	0.11	97.4%	74.4%	76.4%
<b>Total for Vote</b>	<b>40.50</b>	<b>46.69</b>	<b>45.84</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>18.85</b>	<b>17.03</b>	<b>16.35</b>	<b>90.4%</b>	<b>86.7%</b>	<b>96.0%</b>
211101 General Staff Salaries	0.56	0.56	0.54	100.0%	96.5%	96.5%
211102 Contract Staff Salaries	0.05	0.05	0.03	100.0%	57.5%	57.5%
211103 Allowances (Inc. Casuals, Temporary)	2.01	2.01	2.00	100.0%	99.6%	99.6%

# Vote:156 Uganda Land Commission

## QUARTER 4: Highlights of Vote Performance

211104 Statutory salaries	0.55	0.55	0.39	100.0%	69.9%	69.9%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	28.0%	28.0%
212102 Pension for General Civil Service	0.13	0.13	0.12	100.0%	96.0%	96.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	75.0%	75.0%
213004 Gratuity Expenses	0.06	0.06	0.03	100.0%	44.4%	44.4%
221001 Advertising and Public Relations	0.04	0.04	0.00	99.8%	4.9%	4.9%
221002 Workshops and Seminars	1.53	0.41	0.35	26.6%	22.6%	84.8%
221003 Staff Training	0.42	0.34	0.28	81.4%	67.6%	83.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	42.7%	42.7%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.01	89.4%	31.7%	35.5%
221009 Welfare and Entertainment	0.21	0.21	0.21	100.0%	99.2%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.28	0.24	86.6%	73.9%	85.3%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	35.2%	35.2%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	40.6%	24.1%	59.3%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.03	100.0%	59.6%	59.6%
222002 Postage and Courier	0.01	0.00	0.00	80.8%	30.0%	37.1%
222003 Information and communications technology (ICT)	0.26	0.22	0.19	84.0%	71.3%	85.0%
223001 Property Expenses	10.17	10.02	10.02	98.5%	98.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.77	0.77	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	0.03	0.03	0.01	100.0%	32.4%	32.4%
224004 Cleaning and Sanitation	0.04	0.03	0.03	96.5%	93.7%	97.1%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.04	100.0%	74.5%	74.5%
225001 Consultancy Services- Short term	0.02	0.02	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.53	0.26	0.24	48.7%	45.1%	92.6%
227004 Fuel, Lubricants and Oils	0.46	0.38	0.38	82.3%	82.1%	99.8%
228002 Maintenance - Vehicles	0.34	0.34	0.32	100.0%	94.0%	94.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	95.5%	95.5%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	97.8%	97.8%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.00	100.0%	5.7%	5.7%
<b>Class: Capital Purchases</b>	<b>21.65</b>	<b>29.66</b>	<b>29.49</b>	<b>137.0%</b>	<b>136.2%</b>	<b>99.4%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.20	0.19	100.0%	95.0%	95.0%
311101 Land	19.65	28.06	28.06	142.8%	142.8%	100.0%
312201 Transport Equipment	0.70	0.70	0.68	100.0%	96.5%	96.5%
312202 Machinery and Equipment	0.70	0.42	0.28	59.6%	40.6%	68.1%
312203 Furniture & Fixtures	0.20	0.11	0.11	57.0%	56.3%	98.7%
312213 ICT Equipment	0.20	0.17	0.16	83.9%	81.4%	97.0%
<b>Total for Vote</b>	<b>40.50</b>	<b>46.69</b>	<b>45.84</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.225	6.225	5.704	100.0%	91.6%	91.6%
Non Wage	70.358	56.846	55.682	80.8%	79.1%	98.0%
Dev't. GoU	293.779	278.094	274.362	94.7%	93.4%	98.7%
Ext. Fin.	1,457.448	198.146	196.446	13.6%	13.5%	99.1%
<b>GoU Total</b>	<b>370.361</b>	<b>341.165</b>	<b>335.748</b>	<b>92.1%</b>	<b>90.7%</b>	<b>98.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,827.810</b>	<b>539.310</b>	<b>532.193</b>	<b>29.5%</b>	<b>29.1%</b>	<b>98.7%</b>
Arrears	1.183	1.183	1.163	100.0%	98.3%	98.3%
<b>Total Budget</b>	<b>1,828.993</b>	<b>540.494</b>	<b>533.356</b>	<b>29.6%</b>	<b>29.2%</b>	<b>98.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,828.993</b>	<b>540.494</b>	<b>533.356</b>	<b>29.6%</b>	<b>29.2%</b>	<b>98.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,827.810</b>	<b>539.310</b>	<b>532.193</b>	<b>29.5%</b>	<b>29.1%</b>	<b>98.7%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0301 Energy Planning, Management & Infrastructure Dev't	652.95	258.69	256.98	39.6%	39.4%	99.3%
0302 Large Hydro power infrastructure	997.46	158.80	158.80	15.9%	15.9%	100.0%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	57.84	46.51	46.33	80.4%	80.1%	99.6%
0305 Mineral Exploration, Development & Value Addition	78.59	42.18	38.60	53.7%	49.1%	91.5%
0349 Policy, Planning and Support Services	40.97	33.14	31.48	80.9%	76.8%	95.0%
<b>Total for Vote</b>	<b>1,827.81</b>	<b>539.31</b>	<b>532.19</b>	<b>29.5%</b>	<b>29.1%</b>	<b>98.7%</b>

### Matters to note in budget execution

The key challenges are: - i) Land Acquisition for government projects is taking a long time and a considerable budget. The major constraints have been slow resolution of challenges regarding land acquisition for the project sites. Whereas government has endeavored to avail funding, the following issues have caused delays to project works. a) Land/Property owners who demand for unreasonable compensation amounts, leading to protracted reviews. Some project valuation reports have had as many as six (6) reviews. b) Speculation and High Expectations Landowners and public engage in speculative practices when transmission line projects, petroleum and mineral projects are announced. c) Land acquisition delays have dire consequences that include cancellation of funding by development partners and failure to execute the much needed projects on time. ii) Vandalism on the transmission lines and other installations iii) Deemed energy costs arising from delayed completion of power transmission lines iv) Procurement bottlenecks especially lengthy bidding processes that require no-objections from the external financiers at each stage of execution. v) High power tariffs, which are not attractive to the manufacturing sector. vi) Illegal mining activities and operations affecting environment and revenues generated from mining operations vii) Lengthy and Protracted negotiations on taking the Final Investment Decisions for projects in the Oil and Gas sector. viii) Inadequate financing for development: investment in development projects such as Equity contribution in oil and gas investment projects. ix) The key emerging issues such as COVID-19 Pandemic.

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :09 Renewable Energy Department</i></b>
Reason: Variations in US\$ currency as payments are made in dollarSome activities which required advertising were put on hold due COVID -19 restrictionsCOVID 19 restrictions	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :10 Energy Efficiency and conservation Department</i></b>
Reason: Pending InvoicesCOVID 19 restrictionsReasons provided for the respective items	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :11 Electrical Power Department</i></b>
Reason: Awaiting invoices from STATIONERY suppliers AND SOME small balances and hence carried forward to the next quartercovid-19 restrictions and pending invoices	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :20 Nuclear Energy Department</i></b>
Reason: ongoing procurement	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :12 Petroleum Exploration, Development and Production (Upstream) Department</i></b>
Reason: Insufficient balance to accomplish the activityUnspent funds attributed to Covid19 Pandemic and national lockdown	
<b>0.030 Bn Shs</b>	<b><i>SubProgramme/Project :14 Petroleum Supply (Downstream) Department</i></b>
Reason: Small balance to accomplish the activityThese figures were not in the system by beggining and end of quarter 4. I contacted senior accountant and gave NIL balance towards quarter 4 end.	
<b>0.108 Bn Shs</b>	<b><i>SubProgramme/Project :1184 Construction of Oil Refinery</i></b>
Reason: Delayed submission of invoices for payment and CGVVvacancies were yet to be filled after resignations of some staffProcurement delays coupled with late release of fundsDelays in procurement process from initiation to delivery	
<b>0.010 Bn Shs</b>	<b><i>SubProgramme/Project :1352 Midstream Petroleum Infrastructure Development Project</i></b>
Reason: Small balance to accomplish the activity. Procurement still on going. Some activities were still on going by the end of the quarterInsufficient releases, delays in procurement and Covid 19 lockdownDelays in procurement process and Lock down.Reasons provided for the specific items below	
<b>0.017 Bn Shs</b>	<b><i>SubProgramme/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i></b>
Reason: Provided for the specific itemsLess travels were undertaken due to the restrictions of COVID 19.Small balance to accomplish the activity.Procurement was still on going by close of financial year and activities on goingDelays in procurement process and Lock down and submission of invoices for payment	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :1410 Skills for Oil and Gas Africa (SOGA)</i></b>
Reason: Delays in procurementworkshop Activities suspended due to Lock down and delays in submission of invoices for paymentSmall balance transfered to next FY	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</i></b>
Reason: - Insufficient funds to enable procurement and dissemination of 2300 Promotional cyclinders and kits. - Insufficient funds to enable conclusion of the land procurement process	
<b>Programme 0304 Petroleum Supply, Infrastructure and Regulation</b>	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :05 Directorate of Geological Survey and Mines</i></b>
Reason: Reasons provided for the respective itemsPending some invoices to be submitted by the supplierSmall balance to accomplish the activityActivities halted due to COVID-19 pandemic	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :15 Geological Survey Department</i></b>

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	Reason: Provided for the specific itemsNot much activity to warrant postage and courierSmall balance to accomplish the activityActivities halted due to COVID-19 pandemic
<b>0.032 Bn Shs</b>	<b>SubProgramme/Project :16 Geothermal Survey Resources Department</b>
	Reason: Variations are mostly due to the fact that most payments required the verification of delivery of the items by internal audit yet delivery has just been made or yet to be made by the contracted firms or companies.Planned activities and field works were suspended due the country wide lock down imposed by the COVID-19 pandemic.Reasons provided for the respective itemsReasons provided for the respective items
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :17 Mines Department</b>
	Reason: Delays in submitting the invoices for payment by the suppliersReasons provided for the respective itemsSmall balance to accomplish the activityDelayed submission of invoices for payment
<b>0.030 Bn Shs</b>	<b>SubProgramme/Project :1353 Mineral Wealth and Mining Infrastructure Development</b>
	Reason: Delayed submission of invoices for paymentReasons provided for the respective itemsDelays in procurement process Delay in procurement process
<b>3.360 Bn Shs</b>	<b>SubProgramme/Project :1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)</b>
	Reason: Three companies bided under procurement MEMD /SUPLS/20-21/0006/DGSM the best evaluated bidder to supply install and commission the Entebbe Infrasound Station distributed in a 4 array station network was M/S EnviroEarth Ltd located at 175 Avenue Ferdinand De Lessege 13670 Saint Cannat FRANCE at UGX 3,669,910,384.92/=. On 16th June 2021, the PPDA directed for administrative review which affected the supply and installation of the equipment in time.Delayed submission of invoices for payment and procurement for some items ongoingDelays in procurement of contractors and lengthy procurement process., delay of service providers in submitting the invoices for paymentsLate submission of invoices and procurement
<b>0.038 Bn Shs</b>	<b>SubProgramme/Project :1505 Minerals Laboratories Equipping &amp; Systems Development</b>
	Reason: Lock-down measures instituted to avert spread of COVID-19 pandemic did not allow for completion of procurement on time and also funds expected to be released in Quarter Four were not released thus contracts were not signed.Travel restrictions due to the COVID-19 Pandemic did not allow for undertaking planned travel abroad and related activities.Contractor for the refurbishment of laboratory building to house the fire assay unit did not seek certificates against works already accomplished in time for payment.Small balance to accomplish the activity
<b>0.102 Bn Shs</b>	<b>SubProgramme/Project :1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>
	Reason: Restrictions on travel abroad by the Covid 19 PandemicTraining Activities halted due to Covid 19 pandemic
<b>1.073 Bn Shs</b>	<b>SubProgramme/Project :18 Finance and Administration</b>
	Reason: Delays caused by COVID 19 lock down and pension was under processing for staff retired recentlySome pension and gratuity files were still being verified by public serviceReasons provided for the respective itemsReasons provided for the specific itemsPensioner validation exercise and computation of gratuity on going.Delay in delivery of demand invoices
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :19 Sectoral Planning and Policy Analysis</b>
	Reason: Reasons provided for the respective itemsDelayed submission of invoices by SuppliersDelay in submission of payment invoicesInsufficient balance amount and hence carried forward to Q1 FY 2018/19
<b>0.061 Bn Shs</b>	<b>SubProgramme/Project :1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)</b>
	Reason: The remittance to NSSF for the contract staff was still being processed
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.199 Bn Shs</b>	<b>SubProgramme:1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>
	Reason: Restrictions on travel abroad by the Covid 19 PandemicTraining Activities halted due to Covid 19 pandemic

## V2: Performance Highlights

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## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b>	01 Energy Planning,Management & Infrastructure Dev't			
<b>Programme Objective :</b>	To promote adequate and reliable energy to achieve increased levels of access to modern energy services			
<b>Programme Outcome:</b>	Increased generation capacity , transmission and access to affordable modern energy for social and economic development			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Increased energy generation for economic development</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % reduction of losses in the distribution network		Percentage	14.5%	17.5%
• % of households connected to the national grid		Percentage	30%	24%
• Increased Generation capacity in MW added to the grid		Number	600	12.5
<b>SubProgramme: 03 Energy Resources Directorate</b>				
<i>Output: 03 Renewable Energy Promotion</i>				
Stage of development of Nyagak III HPP		Text	80%	34%
<b>SubProgramme: 10 Energy Efficiency and conservation Department</b>				
<i>Output: 02 Energy Efficiency Promotion</i>				
Percentage f Audited firms implementing Energy efficiency measures		Percentage	100%	100%
Number of prepaid meters installed		Number	30000	30000
Number of sites demonstrating use of improved energy technologies		Number	30	20
<b>Programme :</b>	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
<b>Programme Objective :</b>	Ensure efficiency and effectiveness in the management of Uganda’s oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development			
<b>Programme Outcome:</b>	Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Increased amount of revenue from Oil and Gas production</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4

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• Adequate and Standard quality stock of Petroleum products on the market	Number	20	20
• Number of Ugandans employed as professionals in the oil and gas sector	Number	600	450
• Number of exploration licenses issued	Number	3	0
<b>SubProgramme: 1184 Construction of Oil Refinery</b>			
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
Number of staff enrolled for professional training in Oil and gas discipline	Number	10	2
<b>Output: 80 Oil Refinery Construction</b>			
Stage of identifying Lead Investor	Text	100%	100%
Stage of Land Acquisition	Text	100%	99.7%
<b>SubProgramme: 1410 Skills for Oil and Gas Africa (SOGA)</b>			
<b>Output: 03 Capacity Building for the oil &amp; gas sector</b>			
Number of staff enrolled for professional training in Oil and gas discipline	Number	7	0
<b>Programme :</b> 05 Mineral Exploration, Development & Value Addition			
<b>Programme Objective :</b> To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development			
<b>Programme Outcome:</b> Sustainable Management of Mineral resources for economic development			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased Investments in the Mineral Sector</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

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• Value of Mineral Exports as per permits issued (UGX Bn)	Value	15	10
• Change in revenue of mineral rights	Value (Shs Bns)	25	11.8
• Value of mineral production (UGX Billion)	Value	450	174
<b>SubProgramme: 1505 Minerals Laboratories Equipping &amp; Systems Development</b>			
<b><i>Output: 02 Institutional capacity for the mineral sector</i></b>			
Number of staff enrolled for training in Mineral sub-sector	Number	1	1
<b>SubProgramme: 17 Mines Department</b>			
<b><i>Output: 02 Institutional capacity for the mineral sector</i></b>			
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	100	8000
Number of staff enrolled for training in Mineral sub-sector	Number	2	0
<b><i>Output: 03 Mineral Exploration, development, production and value-addition promoted</i></b>			
Number of Ugandans employed in the mineral sector	Number	500000	850000
Number of mineral exporters monitored	Number	80	100
Mineral beneficiation centre developed	Number	1	2
<b><i>Output: 05 Licencing and inspection</i></b>			
Number of mining site inspecons conducted	Number	30	40
% of mining companies complying with mining regulations	Percentage	80%	75%
Amount of NTR collected (US\$ bn)	Number	32	11.8
Number of flagships projects monitored	Number	2	2
Number of Mineral rights (licences) operational	Number	670	716

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<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> The main objective is to guide the Policy formulation, implementation as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .			
<b>Programme Outcome:</b> Legal and Institutional Framework strengthened			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Vibrant and effective institutional framework to increase productivity</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual Reports and statistical abstract produced	Number	2	2
• Proportion of MEMD approved structure filled	Percentage	75%	61%

### Performance highlights for the Quarter

The bill for the Electricity Amendment Act 1999 was presented to Cabinet in August 2020 but the process on hold pending the analysis of the proposal to merge some of the MDAs. The Energy Efficiency and Conservation Bill (EEC) was sent to Cabinet Secretariat on 27th October 2020 for submission to Cabinet. On the Energy Policy Consultations were completed in December 2020 and the final report was completed in February 2021 and shall be presented to Cabinet in July 2021. Review of the National Electrification Strategy (NES) draft Strategy was completed in December 2020. The Final NES Report was completed in May 2021. Electricity generation capacity was increased to 1268.9MW from 1254.3MW following the completion of 6.6MW Bukinda HPP6MW and 6MW Nyamasagani 2 HPP. The implementation of the following projects: 600MW Karuma HPP (progress at 98.7%); 15MW Nyamasagani I HPP (progress at 90%); 14MW Kikagati HPP (progress at 75%), 41MW Achwa I (70%), 5.5MW Nyagak III (progress at 34%), 44MW Muzizi (at contract negotiation stage) was on going. 8MW of Thermal Power was installed in Arua District to boost power reliability in West Nile. The developer for Kiba 400MW completed technical feasibility studies. The feasibility studies for Ayago 840MW were being updated. Feasibility studies for the rehabilitation of Nalubaale and Kiira Power stations are ongoing. The construction of the Kayunga to Kamuli Public Bridge was completed and commissioned in January 2021. Equipment to put up a 4MW power plant at Busitema University was received and installation commenced in June 2021. The transmission network expanded by 13% to 2,989Kms as at end of Quarter three FY2020/21 and other transmission projects are under construction. Three Substations of Mukono, Iganga and Namanve South were completed and commissioned. The substation of Luzira is complete but commissioning awaits completion of the 15km, 132kV transmission line. All district headquarters have been connected to the National electricity grid except Buvuma District. Connection to Kotido, Karenga and Kaabong District headquarters was commissioned in December 2020. Feasibility Study to connect Buvuma District headquarters to the electricity grid was completed. A total of 152,482 households received access to electricity under the Electricity Connections Policy (ECP) before it was suspended in July 2020 due to funding constraints. The Ministry is preparing to gazette the biofuels regulation and the corresponding instruments for biofuel utilization by end of May 2021. Solar fruit driers have been installed in various districts as well as Solar street lights. Prefeasibility studies on the development of a Nuclear Science and Technology Centre in the country are being conducted in liaison with IAEA. Geological, Geochemical and geophysical surveys have been undertaken 300 sq. km geological and geochemical mapping of Moroto-Kadam basin. The RAP study for the Refined Products Pipeline from Hoima to Mpigi is at 95% complete. Under the East African Crude Oil Pipeline (EACOP), the Uganda Host Government Agreement and the Share Holders Agreement (SHA) were concluded and these two agreements were to be fully executed in April 2021. Procurement for the consultant to undertake a communication strategy was also concluded. The Mining and Minerals Bill 2020 was approved by Cabinet on 12th April 2021. The Bill was gazetted awaiting presentation to Parliament for consideration. The online licensing platform, has eliminated the delays of the paper-based licensing system. All applications, renewals and payments are now done online. Government commenced the drafting of Regulations to enable implementation of ICGLR Regional Certification Mechanism, a regional initiative against illegal exploitation of Natural resources. Government promoted investment of its mineral resources and attracted private funding. The Government of Uganda contracted X-Calibur, a Spanish company to carry out Aerial Surveys of Karamoja Region to establish the mineral potential of the region and commenced the aerial surveys launched in April, 2021. Government has established iron ore estimated resource of up to 1 billion tonnes in Kabale and Muko is associated with other minerals. Over 13,185 ASM were registered in Mubende, Kasese, Kabarole; Ntungamo, Karamoja and Eastern Uganda. Construction of mineral beneficiation centers is in progress in Fort Portal (65%) and Ntungamo Districts (90%). Under the Geothermal Investigation, eight (8) Temperature Gradient Holes were drilled at Kibiro in Hoima District. Government Established a functional mineral analysis laboratory at Entebbe, and New equipment (ICP-OES & Iron Chromatography) is being added. Government put in place an inter-ministerial committee to identify a private investor for the development of the Kilembe mine.

### V3: Details of Releases and Expenditure

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

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>173.10</b>	<b>168.89</b>	<b>168.88</b>	<b>97.6%</b>	<b>97.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.40	<b>0.27</b>	<b>0.27</b>	67.7%	67.7%	100.0%
09 Renewable Energy Department	1.01	<b>0.73</b>	<b>0.72</b>	71.8%	71.0%	98.9%
10 Energy Efficiency and conservation Department	0.91	<b>0.60</b>	<b>0.60</b>	66.1%	65.9%	99.7%
11 Electrical Power Department	38.34	<b>38.01</b>	<b>38.01</b>	99.2%	99.1%	100.0%
20 Nuclear Energy Department	3.30	<b>0.80</b>	<b>0.80</b>	24.2%	24.2%	99.9%
1221 Opuyo Moroto Interconnection Project	2.00	<b>2.00</b>	<b>2.00</b>	100.0%	100.0%	100.0%
1259 Kampala-Entebbe Expansion Project	2.00	<b>2.00</b>	<b>2.00</b>	100.0%	100.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1.00	<b>1.00</b>	<b>1.00</b>	100.0%	100.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	2.94	<b>2.94</b>	<b>2.94</b>	100.0%	100.0%	100.0%
1409 Mirama - Kabale 132kv Transmission Project	15.00	<b>15.00</b>	<b>15.00</b>	100.0%	100.0%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7.22	<b>7.22</b>	<b>7.22</b>	100.0%	100.0%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	7.67	<b>7.11</b>	<b>7.11</b>	92.8%	92.8%	100.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.00	<b>10.00</b>	<b>10.00</b>	100.0%	100.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	30.31	<b>30.31</b>	<b>30.31</b>	100.0%	100.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	30.00	<b>30.00</b>	<b>30.00</b>	100.0%	100.0%	100.0%
1654 Power Supply to industrial parks and Power Transmission Line Extension	20.00	<b>20.00</b>	<b>20.00</b>	100.0%	100.0%	100.0%
1655 Kikagati Nsongezi Transmission Line	1.00	<b>0.90</b>	<b>0.90</b>	90.0%	90.0%	100.0%
<b>Programme 0302 Large Hydro power infrastructure</b>	<b>62.74</b>	<b>62.74</b>	<b>62.74</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1143 Isimba HPP	18.93	<b>18.93</b>	<b>18.93</b>	100.0%	100.0%	100.0%
1183 Karuma Hydroelectricity Power Project	29.00	<b>29.00</b>	<b>29.00</b>	100.0%	100.0%	100.0%
1350 Muzizi Hydro Power Project	2.52	<b>2.52</b>	<b>2.52</b>	100.0%	100.0%	100.0%
1351 Nyagak III Hydro Power Project	12.29	<b>12.29</b>	<b>12.29</b>	100.0%	100.0%	100.0%
<b>Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>53.34</b>	<b>42.06</b>	<b>41.89</b>	<b>78.8%</b>	<b>78.5%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.47	<b>0.28</b>	<b>0.28</b>	59.8%	59.8%	100.0%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	<b>0.43</b>	<b>0.43</b>	64.4%	64.3%	99.8%
13 Midstream Petroleum Department	0.67	<b>0.24</b>	<b>0.24</b>	35.9%	35.8%	100.0%
14 Petroleum Supply (Downstream) Department	2.51	<b>1.32</b>	<b>1.29</b>	52.8%	51.6%	97.7%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.41	<b>12.41</b>	<b>12.30</b>	100.0%	99.1%	99.1%



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## QUARTER 4: Highlights of Vote Performance

1352 Midstream Petroleum Infrastructure Development Project	14.51	10.07	10.06	69.4%	69.3%	99.9%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10.53	9.74	9.72	92.5%	92.4%	99.8%
1410 Skills for Oil and Gas Africa (SOGA)	3.58	1.86	1.86	52.1%	52.0%	99.8%
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	3.00	2.44	2.44	81.3%	81.3%	99.9%
1611 Petroleum Exploration and Promotion Frontier Basins	5.00	3.26	3.26	65.2%	65.2%	100.0%
<b>Programme 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>40.21</b>	<b>34.34</b>	<b>30.77</b>	<b>85.4%</b>	<b>76.5%</b>	<b>89.6%</b>
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	0.46	0.34	0.34	74.0%	73.7%	99.5%
15 Geological Survey Department	0.65	0.39	0.39	59.6%	59.4%	99.8%
16 Geothermal Survey Resources Department	4.45	2.11	2.08	47.5%	46.8%	98.5%
17 Mines Department	0.66	0.38	0.38	58.0%	56.7%	97.8%
1353 Mineral Wealth and Mining Infrastructure Development	13.35	10.77	10.74	80.6%	80.4%	99.7%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	4.13	4.13	0.77	100.0%	18.6%	18.6%
1505 Minerals Laboratories Equipping & Systems Development	7.40	6.81	6.78	92.1%	91.6%	99.4%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.10	9.40	9.30	103.3%	102.2%	98.9%
08 Internal Audit Department	1.09	0.73	0.73	66.8%	66.8%	100.0%
18 Finance and Administration	19.80	15.56	13.97	78.6%	70.5%	89.8%
19 Sectoral Planning and Policy Analysis	1.19	0.86	0.86	72.6%	72.1%	99.4%
1594 Retooling of Ministry of Energy and Mineral Development (Phasell)	18.89	15.98	15.92	84.6%	84.3%	99.6%
<b>Total for Vote</b>	<b>370.36</b>	<b>341.16</b>	<b>335.75</b>	<b>92.1%</b>	<b>90.7%</b>	<b>98.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>78.00</b>	<b>59.07</b>	<b>57.06</b>	75.7%	73.2%	96.6%
211101 General Staff Salaries	6.22	6.22	5.70	100.0%	91.6%	91.6%
211102 Contract Staff Salaries	1.63	1.63	1.63	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	10.48	10.45	10.45	99.7%	99.7%	100.0%
212101 Social Security Contributions	0.09	0.09	0.06	100.0%	65.7%	65.7%
212102 Pension for General Civil Service	1.44	1.44	1.01	100.0%	69.8%	69.8%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.15	1.15	0.52	100.0%	45.1%	45.1%
221001 Advertising and Public Relations	1.11	0.53	0.53	48.2%	47.5%	98.7%
221002 Workshops and Seminars	4.17	1.88	1.85	45.0%	44.3%	98.4%
221003 Staff Training	4.93	1.31	1.31	26.5%	26.5%	100.0%
221004 Recruitment Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.60	0.14	0.14	23.4%	23.4%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.00	0.00	0.2%	0.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.53	0.53	0.52	99.9%	98.3%	98.5%
221009 Welfare and Entertainment	0.86	0.46	0.46	53.5%	53.5%	100.0%
221010 Special Meals and Drinks	0.26	0.24	0.25	95.2%	97.7%	102.7%
221011 Printing, Stationery, Photocopying and Binding	2.25	1.16	1.15	51.7%	50.8%	98.3%
221012 Small Office Equipment	0.25	0.06	0.06	25.2%	25.2%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	87.5%	87.5%	100.0%
221017 Subscriptions	0.80	0.39	0.39	49.5%	49.4%	99.8%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.21	0.21	85.6%	85.6%	100.0%
222002 Postage and Courier	0.06	0.01	0.01	19.9%	18.7%	94.3%
222003 Information and communications technology (ICT)	0.28	0.28	0.28	100.0%	100.0%	100.0%
223002 Rates	0.16	0.16	0.16	100.0%	100.0%	100.0%
223004 Guard and Security services	0.31	0.31	0.31	100.0%	100.0%	100.0%
223005 Electricity	0.63	0.34	0.34	52.9%	52.9%	100.0%
223006 Water	0.20	0.16	0.16	79.5%	79.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.15	0.15	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.05	0.05	0.05	100.0%	96.0%	96.0%
224004 Cleaning and Sanitation	0.21	0.21	0.21	100.0%	99.7%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.29	0.29	0.26	99.8%	91.0%	91.2%
225001 Consultancy Services- Short term	10.48	7.50	7.50	71.6%	71.6%	100.0%
225002 Consultancy Services- Long-term	5.60	6.64	6.64	118.5%	118.5%	100.0%
227001 Travel inland	9.71	6.07	6.06	62.5%	62.4%	99.9%
227002 Travel abroad	4.76	1.39	1.15	29.1%	24.1%	82.8%
227004 Fuel, Lubricants and Oils	3.93	3.91	3.91	99.5%	99.5%	100.0%
228001 Maintenance - Civil	0.48	0.45	0.43	92.7%	89.5%	96.5%
228002 Maintenance - Vehicles	2.11	2.10	2.08	99.5%	98.2%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.39	0.39	96.9%	96.9%	100.0%
228004 Maintenance – Other	0.31	0.08	0.08	27.3%	27.3%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.54	0.54	0.54	100.0%	100.0%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>106.93</b>	<b>101.20</b>	<b>101.20</b>	<b>94.6%</b>	<b>94.6%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.45	0.23	0.23	51.6%	51.6%	100.0%
262201 Contributions to International Organisations (Capital)	0.02	0.01	0.01	90.0%	90.0%	100.0%
263104 Transfers to other govt. Units (Current)	45.41	42.10	42.10	92.7%	92.7%	100.0%
263204 Transfers to other govt. Units (Capital)	56.56	54.56	54.56	96.5%	96.5%	100.0%
291001 Transfers to Government Institutions	4.50	4.30	4.30	95.6%	95.6%	100.0%
<b>Class: Capital Purchases</b>	<b>185.43</b>	<b>180.90</b>	<b>177.49</b>	<b>97.6%</b>	<b>95.7%</b>	<b>98.1%</b>
281501 Environment Impact Assessment for Capital Works	4.32	4.32	4.32	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	1.00	0.40	0.40	40.0%	40.0%	100.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Highlights of Vote Performance

281503 Engineering and Design Studies & Plans for capital works	1.30	1.27	1.27	97.7%	97.7%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	15.82	15.82	15.81	100.0%	100.0%	100.0%
311101 Land	118.41	115.51	115.51	97.6%	97.6%	100.0%
312101 Non-Residential Buildings	7.13	6.53	6.50	91.6%	91.2%	99.5%
312103 Roads and Bridges.	2.00	2.00	2.00	100.0%	100.0%	100.0%
312104 Other Structures	17.84	17.78	17.78	99.7%	99.7%	100.0%
312201 Transport Equipment	2.67	2.67	2.67	100.0%	100.0%	100.0%
312202 Machinery and Equipment	6.76	6.76	3.40	100.0%	50.3%	50.3%
312203 Furniture & Fixtures	0.62	0.33	0.33	54.4%	53.2%	97.8%
312211 Office Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312213 ICT Equipment	2.82	2.76	2.76	98.1%	98.1%	100.0%
312214 Laboratory Equipments	4.40	4.40	4.40	100.0%	100.0%	100.0%
314201 Materials and supplies	0.20	0.19	0.18	95.0%	91.7%	96.6%
<b>Total for Vote</b>	<b>370.36</b>	<b>341.16</b>	<b>335.75</b>	<b>92.1%</b>	<b>90.7%</b>	<b>98.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Programme: 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>479.85</b>	<b>89.80</b>	<b>88.10</b>	<b>18.7%</b>	<b>18.4%</b>	<b>98.1%</b>
<i>Development Projects.</i>						
1221 Opyuo Moroto Interconnection Project	19.19	19.10	19.10	99.5%	99.5%	100.0%
1259 Kampala-Entebbe Expansion Project	20.11	5.69	5.69	28.3%	28.3%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1.92	0.00	0.00	0.0%	0.0%	0.0%
1391 Lira-Gulu-Agago 132KV transmission project	38.50	0.00	0.00	0.0%	0.0%	0.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	57.56	54.81	54.81	95.2%	95.2%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	28.40	10.21	8.51	36.0%	30.0%	83.3%
1497 Masaka-Mbarara Grid Expansion Line	142.78	0.00	0.00	0.0%	0.0%	0.0%
1654 Power Supply to industrial parks and Power Transmission Line Extension	136.85	0.00	0.00	0.0%	0.0%	0.0%
1655 Kikagati Nsongezi Transmission Line	34.54	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme: 0302 Large Hydro power infrastructure</b>	<b>934.72</b>	<b>96.06</b>	<b>96.06</b>	<b>10.3%</b>	<b>10.3%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1143 Isimba HPP	165.04	0.00	0.00	0.0%	0.0%	0.0%
1183 Karuma Hydroelectricity Power Project	654.69	95.00	95.00	14.5%	14.5%	100.0%
1350 Muzizi Hydro Power Project	114.99	1.06	1.06	0.9%	0.9%	100.0%
<b>Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>4.50</b>	<b>4.45</b>	<b>4.45</b>	<b>98.8%</b>	<b>98.8%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.50	4.45	4.45	98.8%	98.8%	100.0%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 4: Highlights of Vote Performance

<b>Programme: 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>38.38</b>	<b>7.84</b>	<b>7.84</b>	<b>20.4%</b>	<b>20.4%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	38.38	7.84	7.84	20.4%	20.4%	100.0%
<b>Grand Total:</b>	<b>1,457.45</b>	<b>198.15</b>	<b>196.45</b>	<b>13.6%</b>	<b>13.5%</b>	<b>99.1%</b>

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.813	14.943	10.762	94.5%	68.1%	72.0%
	Non Wage	22.503	16.251	14.492	72.2%	64.4%	89.2%
Dev't.	GoU	128.139	124.050	123.977	96.8%	96.8%	99.9%
	Ext. Fin.	508.267	350.144	344.466	68.9%	67.8%	98.4%
<b>GoU Total</b>		<b>166.456</b>	<b>155.245</b>	<b>149.230</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>674.723</b>	<b>505.388</b>	<b>493.696</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>674.723</b>	<b>505.388</b>	<b>493.696</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>674.723</b>	<b>505.388</b>	<b>493.696</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>674.723</b>	<b>505.388</b>	<b>493.696</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0351 Rural Electrification	674.72	505.39	493.70	74.9%	73.2%	97.7%
<b>Total for Vote</b>	<b>674.72</b>	<b>505.39</b>	<b>493.70</b>	<b>74.9%</b>	<b>73.2%</b>	<b>97.7%</b>

### Matters to note in budget execution

1. Arrears arising from budget cuts due to the involvement of Operation Wealth Creation which affected several budget lines leaving some with inadequate funds whereas others were cut by 100% with no budget provisions. 2. Inadequate releases for GoU recurrent budget resulting into cash flow constraints that affected implementation of projects, compensation, supervision and monitoring of works. 3. The low absorption under external financing was attributed to delayed compensation of PAPs under World Bank and therefore construction works could not commence. However, works were ongoing in some of the schemes where compensation was completed. 5. Delayed approval by African Development Bank of construction works procurements for the additional lots also contributed to the low absorption. 6. Covid-19 continued to affect projects performance because imported materials could not be shipped before Factory Acceptance Tests (FATs) were conducted.

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

(i) Major unspent balances	
Programme's , Projects	
<b>1.759 Bn Shs</b>	<b>SubProgramme/Project :01 Rural Electrification Management</b>
Reason: Some employees who were due to receive gratuity during the quarter did not put in their requests and lengthy verification processes of PAPs led to unspent balances during the quarter.	
<b>0.073 Bn Shs</b>	<b>SubProgramme/Project :1262 Rural Electrification Project</b>

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Highlights of Vote Performance

Reason: Lengthy land negotiations when procuring land and the bulk procurement for furniture and fixtures was ongoing by end of the quarter. Delayed submission of certificates by some contractors for payment. Some certificates were not submitted in time for payment within the quarter.

(ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

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

<b>Programme :</b>	51 Rural Electrification		
<b>Programme Objective :</b>	To achieve universal access to electricity by 2040 in an equitable manner.		
<b>Programme Outcome:</b>	Increased access to rural electrification		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased energy generation for economic development</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of consumers accessing electricity	Number	300,000	12,020
<b>SubProgramme: 1262 Rural Electrification Project</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	Number	995.83	873.94
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	799.65	505.3
<b>SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	Number	199.32	1081.88
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	276.64	685.69
<b>SubProgramme: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	Number	49.89	4.54
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	35.86	4.19
<b>SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	Number	2000	1368.67
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	3000	797.83
<b>SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)</b>			
<i>Output: 80 Construction of Rural Electrification Schemes (On-grid)</i>			
Number of line Kms of Low Voltage (240v) constructed	Number	617.34	486.59
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	346.42	582.89

## Performance highlights for the Quarter

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Highlights of Vote Performance

1. A number of grid expansion projects achieved project closure for instance the Abu Dhabi, IDB II and AFD funded projects. Significant strides were achieved in the off grid mini grid space, for instance construction of the distribution network for 3 mini grids was completed in partnership with Winch Energy Limited, these mini grids are due for commissioning. 2. The implementation of the ECP was resumed. Connection materials sourced under different projects such as the World Bank, AFDB are being utilized to complement GoU financing in providing access to electricity access for households. Materials under the sub county electrification project are under procurement and will contribute to Government efforts.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0351 Rural Electrification</b>	<b>166.46</b>	<b>155.24</b>	<b>149.23</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	38.32	31.19	25.25	81.4%	65.9%	81.0%
1262 Rural Electrification Project	118.14	114.05	113.98	96.5%	96.5%	99.9%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	10.00	10.00	10.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>166.46</b>	<b>155.24</b>	<b>149.23</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>38.32</b>	<b>31.19</b>	<b>25.25</b>	81.4%	65.9%	81.0%
211102 Contract Staff Salaries	15.81	14.94	10.76	94.5%	68.1%	72.0%
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.30	0.26	31.9%	28.1%	88.0%
212101 Social Security Contributions	1.97	1.87	1.72	94.9%	87.3%	91.9%
213001 Medical expenses (To employees)	0.46	0.46	0.46	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.06	0.06	85.7%	83.1%	97.0%
213004 Gratuity Expenses	3.90	3.51	2.71	90.0%	69.6%	77.4%
221001 Advertising and Public Relations	0.45	0.23	0.23	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.59	0.30	0.26	50.0%	44.3%	88.6%
221003 Staff Training	0.39	0.14	0.14	35.2%	35.2%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.00	9.4%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.42	0.35	0.35	82.1%	82.1%	100.0%
221009 Welfare and Entertainment	0.21	0.10	0.10	50.0%	49.8%	99.7%
221010 Special Meals and Drinks	0.03	0.03	0.02	100.0%	56.0%	56.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.14	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.06	0.01	0.01	15.0%	8.3%	55.6%
221014 Bank Charges and other Bank related costs	0.05	0.03	0.01	50.0%	29.8%	59.7%
221016 IFMS Recurrent costs	0.07	0.04	0.04	64.8%	57.7%	89.1%
221017 Subscriptions	0.03	0.02	0.02	75.0%	75.0%	100.0%

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.18	0.11	0.11	59.5%	58.8%	98.8%
222002 Postage and Courier	0.04	0.01	0.01	20.0%	20.0%	99.9%
223003 Rent – (Produced Assets) to private entities	1.52	2.31	2.31	151.9%	151.9%	100.0%
223004 Guard and Security services	0.07	0.07	0.06	93.1%	76.4%	82.1%
223005 Electricity	0.12	0.07	0.05	54.2%	43.4%	80.1%
223006 Water	0.02	0.01	0.00	41.7%	16.3%	39.0%
224004 Cleaning and Sanitation	0.11	0.12	0.05	105.2%	39.9%	37.9%
225001 Consultancy Services- Short term	1.60	0.57	0.55	35.6%	34.3%	96.2%
226001 Insurances	0.18	0.18	0.18	100.0%	100.0%	100.0%
227001 Travel inland	2.08	1.25	1.24	60.0%	59.8%	99.6%
227002 Travel abroad	1.01	0.41	0.23	40.0%	23.0%	57.5%
227004 Fuel, Lubricants and Oils	0.50	0.50	0.50	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.41	0.35	0.35	84.5%	84.0%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	60.0%	22.0%	36.7%
281504 Monitoring, Supervision & Appraisal of Capital work	3.48	2.09	2.09	60.1%	60.0%	99.9%
282104 Compensation to 3rd Parties	1.02	0.61	0.23	59.8%	22.6%	37.8%
<b>Class: Capital Purchases</b>	<b>128.14</b>	<b>124.05</b>	<b>123.98</b>	<b>96.8%</b>	<b>96.8%</b>	<b>99.9%</b>
311101 Land	0.90	0.60	0.27	66.7%	30.4%	45.6%
312104 Other Structures	124.96	122.22	122.50	97.8%	98.0%	100.2%
312201 Transport Equipment	1.46	0.58	0.58	39.7%	39.7%	100.0%
312203 Furniture & Fixtures	0.19	0.04	0.01	20.0%	4.2%	20.9%
312211 Office Equipment	0.05	0.04	0.04	80.0%	80.0%	100.0%
312213 ICT Equipment	0.57	0.57	0.57	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>166.46</b>	<b>155.24</b>	<b>149.23</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Programme: 0351 Rural Electrification</b>	<b>508.27</b>	<b>350.14</b>	<b>344.47</b>	<b>68.9%</b>	<b>67.8%</b>	<b>98.4%</b>
<i>Development Projects.</i>						
1262 Rural Electrification Project	56.09	44.00	84.35	78.4%	150.4%	191.7%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	5.70	5.70	13.02	100.0%	228.3%	228.3%
1428 Energy for Rural Transformation (ERT) Phase III	173.15	104.11	78.63	60.1%	45.4%	75.5%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	3.82	5.23	7.76	136.9%	203.2%	148.4%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	112.09	99.28	49.91	88.6%	44.5%	50.3%
1518 Uganda Rural Electrification Access Project (UREAP)	157.41	91.82	110.79	58.3%	70.4%	120.7%
<b>Grand Total:</b>	<b>508.27</b>	<b>350.14</b>	<b>344.47</b>	<b>68.9%</b>	<b>67.8%</b>	<b>98.4%</b>



# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.829	23.829	21.678	100.0%	91.0%	91.0%
	Non Wage	26.969	20.578	19.283	76.3%	71.5%	93.7%
Dev't.	GoU	10.927	7.649	7.620	70.0%	69.7%	99.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>61.726</b>	<b>52.056</b>	<b>48.581</b>	<b>84.3%</b>	<b>78.7%</b>	<b>93.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>61.726</b>	<b>52.056</b>	<b>48.581</b>	<b>84.3%</b>	<b>78.7%</b>	<b>93.3%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>61.726</b>	<b>52.056</b>	<b>48.581</b>	<b>84.3%</b>	<b>78.7%</b>	<b>93.3%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>61.726</b>	<b>52.056</b>	<b>48.581</b>	<b>84.3%</b>	<b>78.7%</b>	<b>93.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>61.726</b>	<b>52.056</b>	<b>48.581</b>	<b>84.3%</b>	<b>78.7%</b>	<b>93.3%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0307 Petroleum Regulation and Monitoring	31.19	25.59	23.87	82.0%	76.5%	93.3%
0349 Policy, Planning and Support Services	30.54	26.47	24.71	86.7%	80.9%	93.4%
<b>Total for Vote</b>	<b>61.73</b>	<b>52.06</b>	<b>48.58</b>	<b>84.3%</b>	<b>78.7%</b>	<b>93.3%</b>

### Matters to note in budget execution

The mandate of the PAU is to monitor and regulate the exploration, development, and production, as well as the refining, gas conversion, transportation, and storage of petroleum in Uganda. By the end of the fourth quarter, the Authority had received Ugx. 52.056 billion (84.3%) out of 61.726 billion approved budget for the FY 2020/2021 (Wage 100.0%, Non-wage 76.3%, and Development 70.0%), hence a shortfall of 9.67 billion, this affected budget execution. The absorption rate was at 93.3% as of 30th June 2021. Where wage was at 91.0% since the recruitment of additional 28 staff was concluded during the quarter. Non-wage stood at 93.7% because most of the activities were planned with the assumption that the FID would be taken by December 2020, which was not the case. Most of the activities dependent on the FID were not implemented such as monitoring of Kingfisher and Tilenga projects as well midstream projects (EACOP and Storage facilities). The GoU development stood at 99.6%. However, the Authority Retooling and the National Petroleum Data Repository Infrastructure (NPDRI) projects were not adequately funded during the quarter. The budget execution was also majorly affected by the implementation of SOPs in the fight against the outbreak of the COVID-19 pandemic. Working in shifts, at home, ensuring social distancing and travel limitations (shutdown) slowed down the implementation of some activities. The pandemic led to the force majeure for some exploration activities in Kanywataba and Ngassa areas by Armor Energy Limited and Oranto petroleum limited, respectively.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.060 Bn Shs</b>	<i>SubProgramme/Project :03 Petroleum Exploration</i>

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## QUARTER 4: Highlights of Vote Performance

	<p>Reason:</p> <ul style="list-style-type: none"> <li>- The renewals of subscriptions were not properly synced with the financial year, and thus could not be made by financial year-end.</li> <li>- IFMS system challenges at year-end, payments were not being effected smoothly and expeditiously. Consequently, the monitoring of approved payments or otherwise was not easy, and as such this payment was caught up by the cut-off date for payments.</li> </ul> <p>The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY</p>
<b>0.078 Bn Shs</b>	<b><i>SubProgramme/Project :04 Development and Production</i></b>
	<p>Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY</p> <p>As explained above. The outbreak of COVID-19 Pandemic led to the suspension/postponement of various activities</p>
<b>0.026 Bn Shs</b>	<b><i>SubProgramme/Project :05 Refinery, Conversion, Transmission and Storage</i></b>
	<p>Reason:</p> <ul style="list-style-type: none"> <li>- The COVID-19 restrictions affected the performance of some planned activities, hence limited vehicle breakdown. The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY. The outbreak of COVID-19 Pandemic led to the suspension/postponement of various activities</li> </ul>
<b>0.040 Bn Shs</b>	<b><i>SubProgramme/Project :06 Environmental and Data Management</i></b>
	<p>Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY</p> <ul style="list-style-type: none"> <li>- Because of the COVID-19 pandemic restrictions, not all activities could be undertaken as planned. The outbreak of COVID-19 Pandemic led to the suspension/postponement of various activities</li> </ul>
<b>0.137 Bn Shs</b>	<b><i>SubProgramme/Project :07 Technical Support Services</i></b>
	<p>Reason:</p> <ul style="list-style-type: none"> <li>- As explained above. The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY. The outbreak of COVID-19 Pandemic led to the suspension/postponement of various activities</li> </ul>
<b>0.073 Bn Shs</b>	<b><i>SubProgramme/Project :08 ICT and Data Management</i></b>
	<p>Reason:</p> <ul style="list-style-type: none"> <li>- As explained above</li> </ul>
<b>0.026 Bn Shs</b>	<b><i>SubProgramme/Project :1612 National Petroleum Data Repository Infrastructure</i></b>
	<p>Reason:</p>
<b>0.577 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
	<p>Reason:</p> <ul style="list-style-type: none"> <li>- Impact of COVID-19 pandemic restrictions and reduced activity. The Covid 19 Pandemic led to the suspension/postponement of various activities. The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY</li> </ul>
<b>0.206 Bn Shs</b>	<b><i>SubProgramme/Project :02 Legal and Corporate Affairs</i></b>

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## QUARTER 4: Highlights of Vote Performance

Reason: - Hoima and Bulisa offices that were hoped to have been operational during the year, were not. As such, the security services expenses that had been budgeted could not be expended. - There was no occurrence/realization of this risk that had been provided for. There were major cases in court that were not concluded due to the effects of the COVID-19 pandemic. The outbreak of COVID-19 Pandemic led to the suspension/postponement of various activities. The budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY	
<b>0.097 Bn Shs</b>	<b>SubProgramme/Project :09 Executive Director's Office</b>
Reason: - As explained above	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :1596 Retooling of Petroleum Authority of Uganda</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	07 Petroleum Regulation and Monitoring			
<b>Programme Objective :</b>	1. Ensure efficient exploration, development, production, and utilization of the Country’s oil and gas resources and petroleum data management. 2. Enhance the opportunities for nationals and national enterprises to participate in oil and gas activities. 3. Promote private investments in the oil and gas industry. 4. Enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE).			
<b>Programme Outcome:</b>	Efficient and Sustainable Petroleum Resource Management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Transparency in the oil and gas sector</b>				
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0</b>	<b>2019/20</b>	<b>Actual by End Q4</b>

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## QUARTER 4: Highlights of Vote Performance

• Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	100% Compliance of oil and gas operators	82.6
<b>SubProgramme: 03 Petroleum Exploration</b>			
<i>Output: 01 Petroleum Monitoring and Evaluation</i>			
Proportion of Petroleum basins evaluated	Percentage	14%	10%
<b>SubProgramme: 04 Development and Production</b>			
<i>Output: 02 Oil Recovery</i>			
Percentage of exploration activities monitored	Percentage	100%	100%
Number of approved field development plans incorporating new technologies	Number	3	9
<b>SubProgramme: 05 Refinery, Conversion, Transmission and Storage</b>			
<i>Output: 03 Refinery, Pipeline and Storage</i>			
Number of advisory reports submitted	Number	4	4
Number of monitoring reports on pre-FID and EPC activities	Number	12	12
<b>SubProgramme: 07 Technical Support Services</b>			
<i>Output: 05 Promotion and Enforcement of Local Content</i>			
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	482	1751
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> Strengthen the policy, legal, and regulatory framework as well as institutional capacity of the oil and gas industry			
<b>Programme Outcome:</b> Efficient and Effective Service Delivery			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Transparency in the oil and gas sector</b>			

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## QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of Institutional efficiency	High/Medium/Low	High efficiency	High efficiency
<b>SubProgramme: 01 Finance and Administration</b>			
<b>Output: 15 Financial Management Services</b>			
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice	Text	100% Compliance	100% Compliance
Effective Management of PAU financial liability	Strong/Moderate/Weak	Strong	Strong
<b>Output: 17 Estates and Transport</b>			
Percentage of service expectation met	Percentage	85%	90%
<b>Output: 19 Human Resource Management Services</b>			
Percentage of the recruitment plan met	Percentage	100%	100%
Number of staff retention initiatives undertaken	Number	4	4
<b>Output: 20 Records Management Services</b>			
Percentage of implementation of document control management system	Percentage	50%	50%
<b>SubProgramme: 02 Legal and Corporate Affairs</b>			
<b>Output: 12 Policy and Board Affairs</b>			
Number of advice on matter of policy, laws regulations and agreements	Number	4	8
<b>Output: 13 Litigation</b>			
Success rate of cases represented by PAU Legal team in court	Percentage	100%	100%
<b>Output: 14 Stakeholder Management</b>			
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Strong
<b>SubProgramme: 09 Executive Director's Office</b>			
<b>Output: 11 Planning, Budgeting and Reporting</b>			
Timely preparation of annual workplans and Budget	Time	30th May, 2020	28th May 2021
<b>Output: 12 Policy and Board Affairs</b>			
Number of advice on matter of policy, laws regulations and agreements	Number	4	8
<b>Output: 14 Stakeholder Management</b>			
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Strong
<b>Output: 18 Audit and Risk Management</b>			
Percentage implementation of Audit Plans	Percentage	100%	100%
Number of Audits carried out per functional area	Number	2	4

### Performance highlights for the Quarter

SUMMARY Q4 PERFORMANCE REPORT: a) Ensure sustainable production and utilization of the country's oil and gas resources. i) Monitored the Tilenga enabling infrastructure development, including site preparation for the industrial area (CPF area) – 300 hectares in Buliisa district. ii) Supported monitoring of the five (05) announced blocks in the Second Licensing Round in the Albertine Graben. Commenced the evaluation of seismic and well data over the five blocks (Avivi, Omuka, Kasuruban, Turaco, and Ngaji). iii) 02 work programs

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## QUARTER 4: Highlights of Vote Performance

and budgets under exploration were reviewed and approved for Armour Energy Limited (AEL) concerning the Kanywataba Contract Area (CA) and Oranto Energy Limited for Ngassa CA. This will facilitate 2-D seismic data acquisition for the Licenses. iv) 04 Work Programs and Budgets under development and production were reviewed and approved (2 for TotalEnergies Tilenga project (CA-1 and LA-2N) and 2 CNOOC (U) Ltd for Kingfisher project and LA-2S) v) Conducted quarterly field monitoring visits to Kanywataba CA to assess the weather conditions, the status of access roads, and exploration holes for the resumption acquisition of 2-D seismic data acquisition. vi) Ensured the 9 Approved Field Development Plans to incorporate appropriate technologies. vii) The Authority reviewed the April and May 2021 EACOP reports submitted by Total East Africa Midstream BV. viii) Commenced the Refinery preliminary FEED report review submitted by Albertine Graben Refinery Consortium (AGRC) ix) The Authority undertook economic evaluations of excess gas utilization proposals made by Oil companies. x) The Authority monitored midstream operations costs. xi) Monitored the Early EPCM activities that Worley is undertaking by reviewing the monthly reports. b) Strengthen policy, legal and regulatory frameworks as well as institutional capacity for the oil and gas industry. i) The compliance level of oil and gas operators increased from 80% in FY 2019/2020 to 82.6% in 4th Quarter 2020/2021. The Authority conducted more and regular monitoring due to improved PAU staffing levels. The recruitment of an additional 28 staff increased staffing levels from 57% (163) in FY 2019/2020 to 67% (189) as of 30th June 2021. ii) The Authority led the Government team that concluded the Host Government Agreement and Tariff and Transportation Agreement for the EACOP Project signed on 11th April 2021. iii) To strengthen and harmonize the petroleum regulatory and policy framework, the Authority supported the formulation of the EACOP Bill and the Local Content Development Fund Bill. iv) Reviewed draft gap analysis and action plan on the Petroleum (ED&P) Regulations and Health, Safety, and Environment Regulations from DNV Energy Systems. v) 05 Board of Directors meetings (3-ordinary and 2-special) were held during the quarter bringing the total to 10 board meetings. All sessions were virtually held as required by SOP due to COVID-19 pandemic. vi) The Authority fully operationalized the Data Centre and shared it with the Directorate of Petroleum – Ministry of Energy and Mineral Development. The Data Centre supports petroleum data management and enhanced integration of PAU internal systems. vii) Supported eight staff to undertake the individual training programs (2 on long-term resident programs, 6 on long-term online programs). 20 staff also attended coaching sessions in the Leadership and Management Development program. Cumulatively a total of 117 staff were trained in Leadership and Management Development during the FY 2020/2021. viii) The Authority procured four field vehicles under the retooling project to enhance field monitoring of petroleum activities as the country transition from exploration to development and production phase. ix) The Authority developed three draft guidelines (The draft guidelines for reports and other submissions on midstream operations and draft guidelines for joint monitoring of the EACOP activities with EWURA, the draft of Metering Guidelines). x) One (1) Manual for the compilation of the Annual Petroleum Resource Report developed and approved. xi) The Authority approved the Strategic Plan for 2020/2021 – 2024/2025 and its Monitoring and Evaluation Framework. xii) Cumulatively the Board held 7 meetings (4 Ordinary and 3 Special meetings) and 142 resolutions of the Board out of 170 were implemented during the period. c) Enhance local capacity to participate in oil and gas operations. i) A total of 1,751 Ugandans benefited from the oil and gas industry and related activities during the quarter. This was less than the baseline of FY 2018/2019 of 3,400 Ugandans. The reduction was, as a result, most of oil and gas activities had stopped and resumed during April/May 2021. ii) The Authority supported establishing a Meter Calibration training program at UPIK by conducting two engagements with SunMaker, and Emerson Automation Systems. iii) The Authority reviewed two Nationalization plans, one for TotalEnergies and another for CNOOC Uganda. The Nationalization plan for CNOOC was approved, while that of TotalEnergies was under review. iv) Commenced the development of technology Transfer strategy by constituting the technical working committee. v) The Authority undertook three engagements on NOGTR and NSD registration in Pakwach, Sembabule, and Nwoya districts. vi) The Authority reviewed Bid Evaluation Reports (BERs), Change order, and Contract Extension Requests from TEPU and CNOOC, a no-objection amounting to US\$ 298,2300 was granted. d) Promote private investment in the oil and gas industry. i) Cumulatively UGX 149.67 billion was collected from oil and gas revenue, exceeding the FY 2020/2021 target of 70 billion Ugx. (62.87 billion from taxes, 51.88 billion from capital gains, 4.3 billion from Surface rental, Training Fees & Sale of data, and 30.62 billion from Other Revenues.) ii) During the 4th quarter, 269 companies (216 Ugandan entities and 53 foreign entities) successfully submitted their application forms. The cumulative number of applications since the 2019 window was 3,061 applications; the Authority qualified 2,199 companies. iii) The Authority supported four supplier development initiatives undertaken by the partners. iv) The Authority supported the formulation of the Local Content Development Fund Bill to provide much-needed funds for local companies to participate in the petroleum industry in Uganda. v) The Authority advised the Ministry of Energy and Mineral Development on Tax Disputes Amicable Settlement: vi) PAU participated in a Technical Working Group that reviews the finance term sheet and engagements with the Lenders for the East African Crude Oil pipeline project. e) Enhance Quality Health, Safety, Security, and Environment (QHSSE). i) The Oil and Gas industry achieved zero Lost Time Incident Frequency- LTIFR (number of lost time incidents registered in a workplace per million hours worked) against a target of 0.5 and no loss of life registered from the oil and gas operations. ii) Procured Health, safety, and environment monitoring tools (2 portable multi-gas detectors, 1 portable noise meter, 2 binoculars, 1 light intensity meter, and 3 self-contained breathing apparatuses). iii) Procured the PHAST quantitative risk assessment software iv) The Authority supported the implementation of the refinery Environmental Social Impact Assessment (ESIA) processes. v) Monitored Resettlement Action Plans (RAPs) for Tilenga, KFDA, and EACOP projects and disclosures done to 76% (3,608 out of estimated 4,760) PAPs for RAP 2-5 for Tilenga Project and supported settling 78 grievances out 178 under planning phase and 7 grievances out 49 under RAP 2-5 implementation phase. Cumulatively 54 out of 174 resettlement sites for primary residents passed all the checks. vi) The Authority monitored the EACOP RAP disclosures through 10 affected districts in Uganda and 30% of 3,792 PAPs disclosed. The exercise halted due to the COVID 19 pandemic in June 2021. vii) The Authority supported and monitored the preparation of an addendum valuation report to compensate the remaining KFDA PAPs under RAPs 1-3. The land title for Buhuka Communal Land Association (BUCOLA) was rectified, and a new title was issued. viii) Monitored the livelihood restoration programs for Tilenga and KFDA projects ix) The Authority developed a quality assurance strategy in importing equipment and materials for oil and gas projects. x) A quarterly environment progress report was prepared and submitted the report to NEMA. xi) Reviewed the Q1 2021 environment and social monitoring reports submitted by TEPU and CNOOC (U) Ltd. Cumulatively the Authority reviewed eight quarterly reports during the FY. xii) Developed the Environment Monitoring and inspections procedure for oil and gas. xiii) Reviewed CNOOC Uganda Limited final reports for the

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

critical species assessment of chimpanzee, grey-brown crane and Nahan francolin (partridges) population within the Kingfisher development Area xiv) 55 personnel trained in basic first aid level, 36 personnel progress to intermediate level and 15 personnel progressed to advanced level. xv) 49 personnel (staff, police officers, and contractors) were trained in snake risk awareness.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0307 Petroleum Regulation and Monitoring</b>	<b>31.19</b>	<b>25.59</b>	<b>23.87</b>	<b>82.0%</b>	<b>76.5%</b>	<b>93.3%</b>
<i>Recurrent SubProgrammes</i>						
03 Petroleum Exploration	3.62	3.14	2.87	86.7%	79.1%	91.2%
04 Development and Production	5.84	5.25	4.75	90.0%	81.4%	90.4%
05 Refinery, Conversion, Transmission and Storage	3.50	2.73	2.52	78.1%	71.9%	92.1%
06 Environmental and Data Management	3.80	3.09	2.94	81.2%	77.3%	95.3%
07 Technical Support Services	7.57	6.72	6.50	88.8%	85.8%	96.7%
08 ICT and Data Management	4.08	3.82	3.50	93.8%	85.8%	91.4%
<i>Development Projects</i>						
1612 National Petroleum Data Repository Infrastructure	2.78	0.83	0.80	29.8%	28.9%	96.9%
<b>Programme 0349 Policy, Planning and Support Services</b>	<b>30.54</b>	<b>26.47</b>	<b>24.71</b>	<b>86.7%</b>	<b>80.9%</b>	<b>93.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	11.28	10.61	9.67	94.1%	85.8%	91.2%
02 Legal and Corporate Affairs	5.48	4.40	4.09	80.2%	74.6%	93.1%
09 Executive Director's Office	5.63	4.64	4.13	82.5%	73.4%	88.9%
1596 Retooling of Petroleum Authority of Uganda	8.15	6.82	6.82	83.7%	83.7%	100.0%
<b>Total for Vote</b>	<b>61.73</b>	<b>52.06</b>	<b>48.58</b>	<b>84.3%</b>	<b>78.7%</b>	<b>93.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>50.80</b>	<b>44.41</b>	<b>40.96</b>	<b>87.4%</b>	<b>80.6%</b>	<b>92.2%</b>
211102 Contract Staff Salaries	23.83	23.83	21.68	100.0%	91.0%	91.0%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.05	0.04	100.0%	86.9%	86.9%
212101 Social Security Contributions	2.76	2.57	2.53	93.1%	91.6%	98.4%
213001 Medical expenses (To employees)	1.02	1.02	1.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.07	0.99	0.10	93.2%	9.2%	9.9%
213004 Gratuity Expenses	3.33	3.33	3.33	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.49	0.46	0.43	93.9%	88.5%	94.3%
221002 Workshops and Seminars	2.57	0.94	0.94	36.5%	36.5%	100.0%
221003 Staff Training	1.50	1.50	1.50	100.0%	99.8%	99.8%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	131.4%	131.4%
221006 Commissions and related charges	1.42	1.33	1.32	94.0%	93.0%	99.0%

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.56	0.66	0.66	117.3%	117.3%	100.0%
221009 Welfare and Entertainment	0.44	0.22	0.22	50.8%	50.1%	98.6%
221010 Special Meals and Drinks	0.72	0.64	0.64	89.6%	89.2%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.39	0.35	78.0%	70.6%	90.6%
221014 Bank Charges and other Bank related costs	0.04	0.02	0.02	44.4%	44.4%	99.9%
221017 Subscriptions	0.26	0.26	0.24	100.0%	90.6%	90.6%
222001 Telecommunications	0.50	0.50	0.50	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.01	0.00	20.0%	7.1%	35.5%
223003 Rent – (Produced Assets) to private entities	0.32	0.50	0.50	155.3%	155.3%	100.0%
223004 Guard and Security services	0.37	0.42	0.37	112.4%	99.6%	88.6%
223005 Electricity	0.16	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.03	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.15	0.15	127.2%	127.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.45	0.45	0.44	100.0%	97.9%	97.9%
225001 Consultancy Services- Short term	0.90	0.90	0.86	100.0%	95.3%	95.3%
226001 Insurances	0.76	0.76	0.76	100.0%	100.0%	100.0%
227001 Travel inland	1.42	0.67	0.67	47.5%	47.0%	98.9%
227002 Travel abroad	3.27	0.13	0.13	4.1%	3.9%	95.6%
227004 Fuel, Lubricants and Oils	0.74	0.67	0.67	90.0%	90.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	99.0%	99.0%
228002 Maintenance - Vehicles	0.61	0.55	0.53	89.5%	86.8%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.07	0.07	0.07	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.26	0.16	0.05	62.2%	20.3%	32.6%
<b>Class: Capital Purchases</b>	<b>10.93</b>	<b>7.65</b>	<b>7.62</b>	<b>70.0%</b>	<b>69.7%</b>	<b>99.6%</b>
281503 Engineering and Design Studies & Plans for capital works	1.48	0.63	0.63	42.5%	42.5%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.20	1.20	1.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.35	0.35	0.32	100.0%	92.3%	92.3%
312211 Office Equipment	0.14	0.14	0.14	100.0%	98.9%	98.9%
312213 ICT Equipment	7.46	5.33	5.33	71.5%	71.5%	100.0%
<b>Total for Vote</b>	<b>61.73</b>	<b>52.06</b>	<b>48.58</b>	<b>84.3%</b>	<b>78.7%</b>	<b>93.3%</b>



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	11.866	11.866	11.660	100.0%	98.3%	98.3%
Non Wage	123.782	105.969	110.969	85.6%	89.6%	104.7%
Devt. GoU	809.549	932.155	931.680	115.1%	115.1%	99.9%
Ext. Fin.	625.957	210.277	206.516	33.6%	33.0%	98.2%
<b>GoU Total</b>	<b>945.197</b>	<b>1,049.990</b>	<b>1,054.310</b>	<b>111.1%</b>	<b>111.5%</b>	<b>100.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,571.154</b>	<b>1,260.267</b>	<b>1,260.826</b>	<b>80.2%</b>	<b>80.2%</b>	<b>100.0%</b>
Arrears	0.750	14.243	13.657	1900.3%	1822.1%	95.9%
<b>Total Budget</b>	<b>1,571.903</b>	<b>1,274.510</b>	<b>1,274.483</b>	<b>81.1%</b>	<b>81.1%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,571.903</b>	<b>1,274.510</b>	<b>1,274.483</b>	<b>81.1%</b>	<b>81.1%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,571.154</b>	<b>1,260.267</b>	<b>1,260.826</b>	<b>80.2%</b>	<b>80.2%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0401 Transport Regulation	65.67	33.40	33.16	50.9%	50.5%	99.3%
0402 Transport Services and Infrastructure	1,218.17	964.19	961.82	79.2%	79.0%	99.8%
0403 Construction Standards and Quality Assurance	37.00	34.43	35.21	93.0%	95.2%	102.3%
0404 District, Urban and Community Access Roads	170.62	159.91	159.80	93.7%	93.7%	99.9%
0405 Mechanical Engineering Services	57.54	51.15	54.42	88.9%	94.6%	106.4%
0449 Policy, Planning and Support Services	22.15	17.17	16.41	77.5%	74.1%	95.6%
<b>Total for Vote</b>	<b>1,571.15</b>	<b>1,260.27</b>	<b>1,260.83</b>	<b>80.2%</b>	<b>80.2%</b>	<b>100.0%</b>

### Matters to note in budget execution

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

The approved budget for Vote 016-MoWT for FY 2020/2021 was UGX 1,571.903bn. Of this amount, UGX 11.866bn is for wages (0.8%), UGX 123.782bn for nonwage recurrent (7.9%), UGX 809.549bn for GoU development (51.5%), UGX 625.957bn for donor contribution-development (39.8%), and UGX 0.750bn for arrears. The release performance by the end of FY 2020/2021 was UGX 1,280.322bn (80.6%) and of which UGX 1,274.483bn (99.6%) was expended. Ushs 11.866bn (100.0%) was released for wage and out of which UGX 11.660bn (98.3%) was spent; UGX 111.780bn (90.3%) was released for non-wage recurrent and out of which UGX 110.969bn (99.3%) was spent; UGX 932.155bn (115.1%) was released under GoU development budget and out of which UGX 931.680bn (99.9%) was spent; UGX 210.277bn (33.6%) was released as external financing and UGX 206.516bn (98.2%) was spent. The Ministry received additional funding earmarked for improvement of DRC roads to boost trade, pension arrears to clear the URC pensioners, funds to support the NBRB, funds for procurement of wagons and funds for payment of the Contractor for rehabilitation of Tororo – Gulu Railway line. The performance under external financing was affected by the delays in finalizing the financing agreement for URC Capacity Building Project, halting of financing for Entebbe Airport Rehabilitation project due to changes in scope of work that necessitated approval from the development partners, delays in works due to Covid 19 for Development of Kabaale Airport project, delays in procurement of contractor for the dredging and swamp surcharging works for Development of new Kampala Port in Bukasa and delays in signing of the contract to supply 9 No. Rescue, 1 No. Ambulance & 1 No. Firefighting boat under Multinational Lake Victoria Maritime Communication project. The over performance under Rehabilitation of the Tororo - Gulu railway line project is attributed to the advance payment made to the contractor for the project.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :07 Transport Regulation and Safety</i></b>
Reason: Funds could not be spent since this item is demand driven.NSSF contributions made from other programmes that had delays in recruitment of contract staff.Activities to be undertaken in FY 2018/19	
<b>0.135 Bn Shs</b>	<b><i>SubProgramme/Project :1096 Support to Computerised Driving Permits</i></b>
Reason: Recruitment for contract staff had not been finalized by the end of the financial year. Thus funds could not be expendedNSSF contributions made from other programmes that had delays in recruitment of contract staff.	
<b>0.030 Bn Shs</b>	<b><i>SubProgramme/Project :1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</i></b>
Reason: Procurement delays and IT payment system issues	
<b>0.051 Bn Shs</b>	<b><i>SubProgramme/Project :1284 Development of new Kampala Port in Bukasa</i></b>
Reason: NegligibleRecruitment for contract staff had not been finalized by the end of the financial year. Thus funds could not be expended	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</i></b>
Reason: Funds were earmarked for improvement of DRC roads and could not be spent as the Intergovernmental agreement and the project development agreement had not yet been signed. These were later signed on May 27, 2021 but funds could not be expended	
<b>0.115 Bn Shs</b>	<b><i>SubProgramme/Project :1659 Rehabilitation of the Tororo – Gulu railway line</i></b>
Reason:	
<b>0.026 Bn Shs</b>	<b><i>SubProgramme/Project :1421 Development of the Construction Industry</i></b>
Reason: Some officials did not turn up for the trainingFunds were encumbered for payment of invoices for maintenance of vehiclesNegligibleDelayed verification and approval of invoices thus payments could not be finalized by the end of Q4;	
<b>0.023 Bn Shs</b>	<b><i>SubProgramme/Project :1558 Rural Bridges Infrastructure Development</i></b>
Reason: Delayed verification and approval of invoices thus payments could not be finalized by the end of Q4;	
<b>0.088 Bn Shs</b>	<b><i>SubProgramme/Project :1564 Community Roads Improvement Project</i></b>
Reason: Procurement process was not finalized by the end of Q4. Thus payments could not be effected;	
<b>Programme 0405 Mechanical Engineering Services</b>	
<b>0.723 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

Reason: Delayed activation of supplier sites for pensioners this was mainly on wage, because not all the recruitment processes were completed at the Public Service Commission during the financial year yet we had already budgeted for them and submitted the positions for filling at the Public Service Commission. the other unspent balances on pension were as a result of pensioners who died within the year and they had exceeded 15 years pensionable period. New papers were not procured in Q4 due to limited staff in office due to the lock down Delayed activation of supplier sites for pensioners	
<b>0.019 Bn Shs</b>	<b>SubProgramme/Project :09 Policy and Planning</b>
Reason: Delayed verification and approval of invoices thus payments could not be finalized by the end of Q4; Negligible	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :1617 Retooling of Ministry of Works and Transport</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 0402 Transport Services and Infrastructure</b>	
<b>8.149 Bn Shs</b>	<b>SubProgramme:1284 Development of new Kampala Port in Bukasa</b>
Reason: Negligible Recruitment for contract staff had not been finalized by the end of the financial year. Thus funds could not be expended	
<b>99.998 Bn Shs</b>	<b>SubProgramme:1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</b>
Reason: Funds were earmarked for improvement of DRC roads and could not be spent as the Intergovernmental agreement and the project development agreement had not yet been signed. These were later signed on May 27, 2021 but funds could not be expended	
<b>1.000 Bn Shs</b>	<b>SubProgramme:1489 Development of Kabaale Airport</b>
Reason: Negligible	
<b>11.500 Bn Shs</b>	<b>SubProgramme:1563 URC Capacity Building Project</b>
Reason:	
<b>20.100 Bn Shs</b>	<b>SubProgramme:1659 Rehabilitation of the Tororo – Gulu railway line</b>
Reason:	
<b>1.308 Bn Shs</b>	<b>SubProgramme:15 Public Structures</b>
Reason: Negligible	
<b>3.019 Bn Shs</b>	<b>SubProgramme:1558 Rural Bridges Infrastructure Development</b>
Reason: Delayed verification and approval of invoices thus payments could not be finalized by the end of Q4;	

## V2: Performance Highlights

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

<b>Programme :</b>	01 Transport Regulation
<b>Programme Objective :</b>	To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport; To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes; To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport; To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport
<b>Programme Outcome:</b>	Relevant policy and regulatory framework for safety of transport services

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved safety of transport services</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of Driving Schools meeting the required standards	Percentage	75%	95%
<b>SubProgramme: 07 Transport Regulation and Safety</b>			
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>			
No. of Policies, laws, guidelines, plans and strategies developed	Number	3	2
<i>Output: 02 Road Safety Programmes Coordinated and Monitored</i>			
% of Driving Schools inspected	Percentage	50%	50%
No. of Road Safety Awareness Campaigns conducted	Number	4	6
Number of vehicles inspected for Roadworthiness in the year	Number	22000	26769
<b>SubProgramme: 1096 Support to Computerised Driving Permits</b>			
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	30%	0%
<b>SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</b>			
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>			
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
<i>Output: 07 Safety of navigation programs coordinated and monitored</i>			
% of L. Victoria covered by a GSM signal	Percentage	50%	50%
<b>SubProgramme: 16 Maritime</b>			
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>			
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	0
<b>Programme :</b> 02 Transport Services and Infrastructure			
<b>Programme Objective :</b> To plan, develop and maintain economic, efficient and effective transport services and infrastructure;			
<b>Programme Outcome:</b> Increased efficiency and effectiveness of transport services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved transportation system</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

• Proportion of functional rail	Percentage	28%	28%
<b>SubProgramme: 1097 New Standard Gauge Railway Line</b>			
<b>Output: 54 Development of Standard Gauge Railway Infrastructure</b>			
Hectares of Right of Way acquired	Hectares	10.202	54.821
<b>SubProgramme: 11 Transport Infrastructure and Services</b>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
No of Regional Transport Projects and programs coordinated.	Number	4	3
Status of the development of the Railway Policy.	Percentage	100%	100%
<b>Output: 02 Monitoring and Capacity Building</b>			
No of Monitoring reports produced	Number	4	4
<b>Output: 51 Maintenance of Aircrafts and Buildings (EACAA)</b>			
Number of Air crafts maintained.	Number	9	7
<b>Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)</b>			
Number of upcountry aerodromes maintained	Number	13	13
<b>Output: 53 Institutional Support to URC</b>			
Number of railway wagons and locomotives rehabilitated.	Number	758	756
<b>SubProgramme: 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</b>			
<b>Output: 02 Monitoring and Capacity Building</b>			
No of Monitoring reports produced	Number	4	4
<b>SubProgramme: 1489 Development of Kabaale Airport</b>			
<b>Output: 02 Monitoring and Capacity Building</b>			
No of Monitoring reports produced	Number	4	4
<b>Output: 83 Border Post Reahabilitation/Construction</b>			
% of construction works for Kabaale Air Port completed	Percentage	72%	63.26%
<b>SubProgramme: 1563 URC Capacity Building Project</b>			
<b>Output: 02 Monitoring and Capacity Building</b>			
No of Monitoring reports produced	Number	4	1
<b>Output: 81 Construction/Rehabilitation of Railway Infrastructure</b>			
Km of railway truck rehabilitated	Number	2.2	0
<b>Programme :</b> 03 Construction Standards and Quality Assurance			
<b>Programme Objective :</b> To develop laws, standards and guidelines that ensure effective, safe, efficient and adequate delivery of services in the construction industry; To review policy guidelines on construction and maintenance of roads and bridges; To monitor compliance in the construction industry; To provide technical support services to other Government Departments and Agencies in building works			
<b>Programme Outcome:</b> Strengthened national Construction Industry			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Vibrant and operational national construction industry</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

• Proportion of construction works (value) executed by local firms	Percentage	35%	38.8%
<b>SubProgramme: 14 Construction Standards</b>			
<b>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	1100
<b>SubProgramme: 1421 Development of the Construction Industry</b>			
<b>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</b>			
No. of standards compliance audits conducted on LGs roads	Number	70	70
<b>SubProgramme: 15 Public Structures</b>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Level of establishing of the National review board	Text	Subventions for the National Building Review Board and Secretariat activities provided	Subventions for the National Building Review Board and Secretariat activities provided
Level of completion of Building Code and Regulation	Text	Dissemination of National Building Code and Building Regulations rolled out countrywide	254no. Building Control Act-2013, Building Control Regulations-2020, National Building Code-2019, Building Control (Fees) Regulations-2020 printed and disseminated
<b>Output: 04 Monitoring and Capacity Building Support</b>			
Number of technical advisory reports on building construction works prepared & issued	Number	40	40
<b>Programme :</b> 04 District, Urban and Community Access Roads			
<b>Programme Objective :</b> To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance			
<b>Programme Outcome:</b> Improved District, urban and community access Roads			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved transportation system</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>
• Percentage of District roads in fair to good condition	Percentage	73%	69%
<b>SubProgramme: 1558 Rural Bridges Infrastructure Development</b>			
<b>Output: 74 Major Bridges</b>			
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	11	8
<b>Output: 81 Urban roads construction and rehabilitation (Bitumen standard)</b>			
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	19.75	8.041
<b>SubProgramme: 1564 Community Roads Improvement Project</b>			
<b>Output: 73 Roads, Streets and Highways</b>			
No. of km of district roads rehabilitated	Number	500	1312.5
<b>Programme :</b> 05 Mechanical Engineering Services			

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; To provide technical advice to government and public on mechanical engineering equipment.

**Programme Outcome:** Functional government vehicles, road equipment, and ferry services

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved transportation system

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of district equipment in good working condition.	Percentage	90%	80%

### SubProgramme: 13 Mechanical Engineering Services

*Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.*

% of Government vehicles inspected against the total Presented	Percentage	90%	75%
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*Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries*

% availability of MV Kalangala against the planned operating time	Percentage	95%	75.21%
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*Output: 06 Maintenance of the Government Protocol Fleet*

% availability of Government Protocol Fleet	Percentage	70%	70%
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*Output: 51 Transfers to Regional Mechanical Workshops*

% availability of district road equipment	Percentage	65%	72.5%
% availability of zonal road equipment	Percentage	65%	65%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	480	53

**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** To provide support services and tools as well as coordinate Policy formulation and Strategic Planning; To promote proper human resource management and capacity building programmes; To coordinate sector budgets, plans and policies; To monitor and evaluate implementation of the ministry policies, plans and projects; To provide technical support to various departments during planning, projects and policy formulation process;

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

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Enhanced sector implementation capacity

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	80%	68%
<b>SubProgramme: 01 Headquarters</b>			
<i>Output: 19 Human Resource Management Services</i>			
Number of staff trained in short and long term courses	Number	25	0
No. of staff appraised	Number	1000	550
<b>SubProgramme: 09 Policy and Planning</b>			
<i>Output: 04 Transport Data Collection Analysis and Storage</i>			
Number of transport surveys conducted	Number	4	1
Number of sector core projects monitored.	Number	40	0
<i>Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</i>			
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
<b>SubProgramme: 10 Internal Audit</b>			
<i>Output: 02 Ministry Support Services and Communication strategy implimented.</i>			
Number of internal management reports produced	Number	4	4
<b>SubProgramme: 1617 Retooling of Ministry of Works and Transport</b>			
<i>Output: 01 Policy, Laws, guidelines,plans and strategies</i>			
Number of sector policies, laws and regulations reviewed and formulated	Number	6	1

### Performance highlights for the Quarter



# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

Railway Transport 1,068 PAPs compensated along Tororo-Gulu Railway Line (Tororo, Butaleja, Mbale); 986 PAPs revalidated along Tororo-Gulu Railway line; 10.07% overall physical progress on civil works for the rehabilitation of Tororo -Gulu Railway line achieved; 30% deposit on purchase of 2 new reach stackers made; Deposit on purchase of 4 3000 used Hp locomotives made; 70% progress made on ESIA and RAP for the Kampala-Malaba MGR railway line; 70% construction works for Gulu Logistics hub completed; 54.821 hectares for Standard Gauge Railway Line acquired; 487 No. PAPs for Standard Gauge Railway Line compensated; Justification for increase of SGR budget prepared and submitted to MoFPED; Reassessment of ROW acquisition values for the section between Jinja and Kampala ongoing; Procurement of contractor to undertake demolition and demarcation in 03 No. districts (Tororo, Namutumba, and Iganga) was ongoing; 280 Km of Railway Line Malaba- Kampala, Port Bell maintained; 756 wagons, 2 mainline locomotives and 6 shunting locomotives maintained; Air Transport 2 No. airbus aircraft for the National Airline procured and delivered; Commercial flights relaunched including a new route to Johannesburg; Designations have been granted for London and Dubai routes. The process to designate Uganda Airlines is ongoing in China. The remaining last phase for Dubai and London is for the Airline to be granted the Flight Operator Permits (FOP) and routes are expected to be operationalized after obtaining the FOP; 63.26 % cumulative physical works for the development of Kabaale airport (Phase I) completed; 100% works of the New cargo center complex for Entebbe airport completed; 100% civil works for Strengthening of Run Way 17/35 and its associated Taxiways completed; 100% civil works for Expansion of Apron 1 for Entebbe airport completed; 85% rehabilitation works for Apron 1 for Entebbe airport completed; 5.8% of civil works at New Passenger Terminal Complex for Entebbe airport completed; 2 No Aircraft single engines purchased; 1 No. turbo-prop training engine procured; Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained; Car parking to serve the new terminal building at Arua Airport constructed; Water Transport Payment for road works of Kinawataka - Bukasa Road (100%) undertaken; Compensation of 233 Project Affected Persons (PAPs) for Bukasa Port undertaken; 11 No. Aids To Navigation (AToNs) inspected and maintained; 75.21% average availability for MV Kalangala attained Road Transport 1,312.5 Km of District and Community Access roads rehabilitated under Interconnectivity, Force Account and Low Cost Sealing in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo, Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja and Kabale 100% works completed and DLP works for Kabindula Swamp (Kyankwanzi), Kisaigi Bridge (Kakumiro), Ojonai Bridge (Amuria) and Buhindagye (Rubirizi) completed; 52% Works Cumulative completed for Bulandi-Gyra (Kayunga/Nakasongola); 30% Cumulative works completed for Aleles Bridge (Pallisa); 98% cumulative works completed for Kyabahanga Bridge (Rukungiri); 100% Works completed on Wangobo - Nsokwe-Namunyunya swamp crossing; 40% cumulative works completed for Muzizi Bailey Bridge; 80% cumulative works for metallic ladder in Bunagami in Legenya, Sironko District completed; 45% project implementation progress achieved; construction materials procured and delivered on site; 95% cumulative progress on the physical works implementation on Lyantonde TC roads achieved; Physical works implementation were substantially completed (100%); 75% cumulative physical works implementation progress achieved; 55% physical works progress achieved on the upgrading road network in Bugembe TC - phase 2 1.2km; 92% physical progress achieved in upgrading to bitumen standard on 1km selected road network in Kaliro TC 271 No. road camps surveyed; 30 No. road reserves surveyed; 92.5% and 52.5% average availability for road equipment acquired from Japan and China respectively attained; 65% average availability for Zonal road equipment attained; TNA carried out in 17 No DLGs of Kitagwenda, Kamwenge, Kasese, Bunyangabu, Kyegegwa, Kyenjojo, Kabarole, Bundibugyo, Ntoroko, Moyo, Adjumani, Yumbe, Arua, Zombo, Nebbi, Pakwach and Obongi for selection of Technical Supervisors, and Non-Engineering staff to participate in the following training course; LBT, LCS, & CCIs; 0.98km of identified gravel road for practical training constructed Transport Safety The Chief Aircraft Accident and Incident Investigator appointed; 04 Road Safety inspections along major National Road corridors carried out; 6 No. Road Safety Awareness campaign conducted during issuance of route charts for PSV operators, on pedestrian sensitization at various crossing points in Kampala, Passenger sensitization at Matugga and Nsangi and Truck drivers and owners sensitization on reflector regulations, on Driving Licences, Driver testing in Kampala and during the UN Global Road Safety Week in May 2021; 26,768 PSV inspected for road worthiness and purpose of use; a) 26,602 PSVs licenced; 626 Bus operators licences issued; 786 Driver Badges issued; 81 No. Driving Schools licenced; 428 No. IWT vessels inspected for registration and licensing; 04 No. public awareness campaign on IWT inspection, registration and licensing carried out; 413 No. IWT vessels of traditional build registered and licensed; 20 No. of conventional vessels inspected, registered and licensed; 02 No. ports (Port Bell and Jinja Port) and 10 No. landing sites (Luuku and Bukakata landing sites) inspected for safety; Policies, Laws, Regulations and Guidelines The Draft Civil Aviation Appeals (Tribunal) (Procedure) Regulations, 2020, were submitted to the Solicitor General for Final Drafting; Traffic and Road Safety Regulations on Goods Vehicle and Expressway Regulations submitted to Solicitor General for re-drafting; The Traffic and Road Safety (Motor vehicle Inspection) Regulations 2016 amended; IWT Bill 2020 passed by parliament SOLAS and SAR disseminated and implemented; National Railway Transport Policy developed; Draft Urban Transport Policy prepared; Draft Final NITMP prepared; Sector Development Plan (SDP) 2020/21 - 2024/25 prepared; Ministry Strategic Plan (MSP) 2020/21 - 2024/25 prepared Crosscutting issues 53 no. workers at training roads and 33 no members from host communities sensitized on HIV/AIDS Prevention and Management, Stigma and discrimination; 06 No. projects Assessed for Gender and Equity Compliance; 03 No. HIV Aids compliance visits carried out in Bunagana and Mpondwe One Stop Boarder; 01 No. Environment and Social compliance Monitoring of 12 Force Account (East) projects done.

## V3: Details of Releases and Expenditure

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

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0401 Transport Regulation</b>	<b>40.48</b>	<b>31.79</b>	<b>31.61</b>	<b>78.5%</b>	<b>78.1%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	9.00	4.60	4.59	51.1%	51.0%	99.8%
16 Maritime	1.28	0.68	0.67	53.0%	52.3%	98.9%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	29.20	25.55	25.42	87.5%	87.0%	99.5%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	1.00	0.97	0.94	96.9%	94.0%	97.0%
<b>Programme 0402 Transport Services and Infrastructure</b>	<b>617.40</b>	<b>755.53</b>	<b>756.85</b>	<b>122.4%</b>	<b>122.6%</b>	<b>100.2%</b>
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	25.97	23.23	24.72	89.4%	95.2%	106.4%
1097 New Standard Gauge Railway Line	19.00	19.00	19.00	100.0%	100.0%	100.0%
1284 Development of new Kampala Port in Bukasa	5.31	13.51	13.46	254.4%	253.5%	99.6%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.70	100.70	100.70	14,385.7%	14,385.4%	100.0%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.46	0.45	91.0%	91.0%	100.0%
1489 Development of Kabaale Airport	3.00	4.00	4.00	133.3%	133.3%	100.0%
1512 Uganda National Airline Project	558.32	558.32	558.32	100.0%	100.0%	100.0%
1563 URC Capacity Building Project	2.00	13.50	13.50	675.0%	675.0%	100.0%
1659 Rehabilitation of the Tororo – Gulu railway line	2.60	22.82	22.70	877.5%	873.1%	99.5%
<b>Programme 0403 Construction Standards and Quality Assurance</b>	<b>37.00</b>	<b>34.43</b>	<b>35.21</b>	<b>93.0%</b>	<b>95.2%</b>	<b>102.3%</b>
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.74	14.42	15.01	91.6%	95.3%	104.1%
14 Construction Standards	3.13	2.53	2.57	80.9%	82.2%	101.5%
15 Public Structures	6.99	8.10	8.28	115.9%	118.4%	102.2%
1421 Development of the Construction Industry	11.14	9.38	9.35	84.2%	83.9%	99.7%
1558 Rural Bridges Infrastructure Development	34.70	37.63	37.61	108.4%	108.4%	99.9%
1564 Community Roads Improvement Project	135.92	122.28	122.19	90.0%	89.9%	99.9%
<b>Programme 0405 Mechanical Engineering Services</b>	<b>57.54</b>	<b>51.15</b>	<b>54.42</b>	<b>88.9%</b>	<b>94.6%</b>	<b>106.4%</b>
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	57.54	51.15	54.42	88.9%	94.6%	106.4%
<b>Programme 0449 Policy, Planning and Support Services</b>	<b>22.15</b>	<b>17.17</b>	<b>16.41</b>	<b>77.5%</b>	<b>74.1%</b>	<b>95.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	13.24	11.72	10.99	88.5%	83.0%	93.8%
09 Policy and Planning	2.49	1.26	1.24	50.5%	49.7%	98.4%
10 Internal Audit	0.25	0.15	0.14	58.5%	54.4%	93.0%
1617 Retooling of Ministry of Works and Transport	6.16	4.05	4.04	65.7%	65.6%	99.9%
<b>Total for Vote</b>	<b>945.20</b>	<b>1,049.99</b>	<b>1,054.31</b>	<b>111.1%</b>	<b>111.5%</b>	<b>100.4%</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>109.34</b>	<b>92.48</b>	<b>93.71</b>	84.6%	85.7%	101.3%
211101 General Staff Salaries	11.87	11.87	11.66	100.0%	98.3%	98.3%
211102 Contract Staff Salaries	4.28	4.28	3.96	100.0%	92.6%	92.6%
211103 Allowances (Inc. Casuals, Temporary)	3.12	2.50	2.49	80.1%	79.8%	99.6%
212101 Social Security Contributions	0.43	0.43	0.43	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	7.84	7.84	7.15	100.0%	91.2%	91.2%
212106 Validation of old Pensioners	0.18	0.18	0.18	97.2%	97.2%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.09	0.07	0.07	83.0%	83.0%	100.0%
213003 Retrenchment costs	0.03	0.03	0.03	100.0%	99.9%	99.9%
213004 Gratuity Expenses	1.14	1.14	1.12	100.0%	98.0%	98.0%
221001 Advertising and Public Relations	0.72	0.40	0.39	56.0%	53.9%	96.1%
221002 Workshops and Seminars	1.71	0.83	0.82	48.3%	47.8%	99.0%
221003 Staff Training	1.65	0.91	0.91	55.0%	55.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.03	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.13	0.01	0.01	4.3%	4.3%	100.0%
221008 Computer supplies and Information Technology (IT)	3.03	1.16	1.15	38.2%	38.0%	99.4%
221009 Welfare and Entertainment	0.41	0.10	0.10	23.9%	23.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.55	1.12	1.12	72.6%	72.5%	99.9%
221012 Small Office Equipment	0.32	0.06	0.06	19.6%	19.5%	99.5%
221016 IFMS Recurrent costs	0.11	0.11	0.11	100.0%	100.0%	100.0%
221017 Subscriptions	0.12	0.10	0.10	86.8%	86.8%	100.0%
221020 IPPS Recurrent Costs	0.19	0.19	0.19	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.06	100.0%	92.7%	92.7%
222002 Postage and Courier	0.02	0.00	0.00	10.6%	10.6%	100.0%
222003 Information and communications technology (ICT)	0.33	0.18	0.18	53.2%	53.2%	100.0%
223004 Guard and Security services	0.67	0.54	0.54	81.6%	80.7%	98.9%
223005 Electricity	0.28	0.28	0.28	100.0%	100.0%	100.0%
223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.20	0.20	100.0%	99.4%	99.4%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.02	49.8%	40.2%	80.7%
225001 Consultancy Services- Short term	8.93	4.31	4.42	48.3%	49.5%	102.6%
225002 Consultancy Services- Long-term	41.20	37.92	39.97	92.0%	97.0%	105.4%
226001 Insurances	0.60	0.41	0.41	68.3%	68.3%	100.0%
226002 Licenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	2.91	1.96	1.95	67.3%	67.2%	99.9%
227002 Travel abroad	1.45	0.72	0.72	49.4%	49.4%	100.0%
227004 Fuel, Lubricants and Oils	1.88	1.88	1.88	100.0%	100.0%	100.0%
228001 Maintenance - Civil	9.40	8.75	9.17	93.1%	97.5%	104.7%

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.86	0.68	0.64	79.1%	75.0%	94.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.26	0.26	65.5%	65.5%	100.0%
228004 Maintenance – Other	0.58	0.39	0.37	66.8%	63.2%	94.7%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	42.0%	42.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	45.5%	30.0%	66.0%
273103 Retrenchment costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>85.51</b>	<b>84.05</b>	<b>87.26</b>	98.3%	102.0%	103.8%
241002 Commitment Charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.01	24.0%	23.8%	99.2%
263104 Transfers to other govt. Units (Current)	25.06	23.02	25.05	91.9%	100.0%	108.8%
263204 Transfers to other govt. Units (Capital)	13.98	13.98	13.98	100.0%	100.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	31.84	31.84	31.84	100.0%	100.0%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	14.54	13.34	14.54	91.8%	100.0%	108.9%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	30.0%	30.0%	100.0%
264201 Contributions to Autonomous Institutions	0.03	1.83	1.83	7,323.2%	7,323.2%	100.0%
<b>Class: Capital Purchases</b>	<b>750.34</b>	<b>873.46</b>	<b>873.34</b>	116.4%	116.4%	100.0%
281501 Environment Impact Assessment for Capital Works	0.66	0.66	0.66	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	2.00	1.80	1.80	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	3.70	3.35	3.35	90.5%	90.5%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	3.68	4.63	4.63	125.8%	125.7%	99.9%
311101 Land	3.35	5.35	5.32	159.7%	158.9%	99.5%
312101 Non-Residential Buildings	8.37	7.53	7.53	90.0%	90.0%	100.0%
312103 Roads and Bridges.	156.46	278.82	278.82	178.2%	178.2%	100.0%
312104 Other Structures	2.59	8.89	8.89	343.3%	343.3%	100.0%
312201 Transport Equipment	5.52	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.52	0.52	0.52	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.31	0.31	0.23	100.0%	73.4%	73.4%
312205 Aircrafts	539.72	539.72	539.72	100.0%	100.0%	100.0%
312211 Office Equipment	0.30	0.30	0.30	100.0%	99.6%	99.6%
312213 ICT Equipment	22.16	20.57	20.57	92.8%	92.8%	100.0%
312214 Laboratory Equipments	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>945.20</b>	<b>1,049.99</b>	<b>1,054.31</b>	111.1%	111.5%	100.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 0401 Transport Regulation Development Projects.</b>	<b>25.19</b>	<b>1.61</b>	<b>1.55</b>	<b>6.4%</b>	<b>6.2%</b>	<b>96.3%</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

1456 Multinational Lake Victoria Maritime Comm. & Transport Project	25.19	1.61	1.55	6.4%	6.2%	96.3%
<b>Programme: 0402 Transport Services and Infrastructure</b>	<b>600.77</b>	<b>208.67</b>	<b>204.97</b>	<b>34.7%</b>	<b>34.1%</b>	<b>98.2%</b>
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	92.04	11.30	11.30	12.3%	12.3%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	149.68	54.83	51.12	36.6%	34.2%	93.2%
1489 Development of Kabaale Airport	292.84	109.94	109.94	37.5%	37.5%	100.0%
1563 URC Capacity Building Project	49.89	0.00	0.00	0.0%	0.0%	0.0%
1659 Rehabilitation of the Tororo – Gulu railway line	16.31	32.60	32.60	199.9%	199.9%	100.0%
<b>Grand Total:</b>	<b>625.96</b>	<b>210.28</b>	<b>206.52</b>	<b>33.6%</b>	<b>33.0%</b>	<b>98.2%</b>

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	71.105	71.105	71.105	100.0%	100.0%	100.0%
Non Wage	26.852	25.110	25.109	93.5%	93.5%	100.0%
Dev't. GoU	1,724.552	1,720.071	1,719.493	99.7%	99.7%	100.0%
Ext. Fin.	1,643.998	1,621.357	1,394.120	98.6%	84.8%	86.0%
<b>GoU Total</b>	<b>1,822.509</b>	<b>1,816.286</b>	<b>1,815.708</b>	<b>99.7%</b>	<b>99.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,466.507</b>	<b>3,437.643</b>	<b>3,209.828</b>	<b>99.2%</b>	<b>92.6%</b>	<b>93.4%</b>
Arrears	38.960	39.360	39.360	101.0%	101.0%	100.0%
<b>Total Budget</b>	<b>3,505.467</b>	<b>3,477.004</b>	<b>3,249.188</b>	<b>99.2%</b>	<b>92.7%</b>	<b>93.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3,505.467</b>	<b>3,477.004</b>	<b>3,249.188</b>	<b>99.2%</b>	<b>92.7%</b>	<b>93.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,466.507</b>	<b>3,437.643</b>	<b>3,209.828</b>	<b>99.2%</b>	<b>92.6%</b>	<b>93.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0451 National Roads Maintenance & Construction	3,466.51	3,437.64	3,209.83	99.2%	92.6%	93.4%
<b>Total for Vote</b>	<b>3,466.51</b>	<b>3,437.64</b>	<b>3,209.83</b>	<b>99.2%</b>	<b>92.6%</b>	<b>93.4%</b>

### Matters to note in budget execution

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Highlights of Vote Performance

1. Recurrent: Wage 100% of the appropriated budget for wage was released and 100% of cumulative release (UGX 71.105Bn) was fully spent by end of the FY 2020/21. 2. Recurrent: Non-Wage. 93.5% of the appropriated budget for recurrent expenditure was released and 100% of the cumulative release (UGX 25.109Bn) was spent by end of the FY 2020/21. Due to the failure by MoFPED to release 100% of the appropriated budget for recurrent non-wage, UNRA closed the FY with arrears amounting to UGX 1.205Bn. 3. Development Budget UNRA was appropriated a total of UGX 3,407.910 billion for development of the National Road network, with financing from the Government of Uganda (GoU) consolidated fund in the amount of UGX 1,724.552 billion and External Financing in the amount of UGX 1,643.998 billion for projects directly supported by the Development Partners. UNRA was also appropriated a total of UGX 39.360 billion for domestic arrears under the Development budget. 3.1 Performance of Development - GoU Financed Budget 99.7% of the GoU appropriated Development budget was released, of which 100% (UGX 1,719.554Bn) was spent by end of the FY 2020/21. Due to the failure by MoFPED to release all the appropriated budget and in addition to the fact that the appropriated GoU Development budget is insufficient to meet UNRA's requirement, UNRA closed the FY with arrears totalling to UGX 160.898Bn. 3.3 Performance of Development - Externally Financed Budget 98.6% of the externally financed development budget was released, of which 86% (UGX 1,394.12Bn) was spent by the end of the FY 2020/21. The exceptionally high absorption this year was mainly due to the good progress on the critical oil roads and the new contracts which were signed, whose implementation commenced in the year of reporting. The failure to absorb 100% of the released funds is attributed to the following challenges on the projects; • Bulima-Kabwoya (66Km): The slow disbursement was as a result of limited Financial Capacity by the contractor which affected the progress of works on town roads. • Rukungiri-Kihihi- The slow disbursement is attributed to land acquisition challenges that is, several sections on the project require extra land take beyond the standard 30m Right of Way. • North Eastern Road Asset Management Project (NERAMP); World Bank suspended the works on the project due to concerns of Environmental and Social Safeguard management by the contractor. However, after the contractor making good and putting in place mitigating measures, the Bank has lifted the suspension. • Muyembe Nakapiripiriri- The Covid-19 outbreak disrupted mobilization of the contractor. This resulted into limited physical works executed against planned and therefore, low disbursements made. • Busega Mpigi; The delayed approval of designs update (absence of defined scope of implementation after commencement) hence affecting progress of works executed. • Luwero-Butalangu: Although funds were allocated, the procurement of the contractor has not been completed. This is attributed to a guidance from BADEA to first procure the design and supervision consultant before proceeding to procure civil works contractor. • Kisoro-Lake Bunyonyi and Muko-Katuna. Although funds were allocated, the procurement of the contractor has not been completed.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :1176 Hoima-Wanseko Road (83Km)</b>
Reason: There was a delay in receipt of supplementary budget that had been requested to finance RAP preparation and design reports for oil roads. this significantly affected budget absorption. Out of the released budget for land acquisition amounting to UGX 28.7Bn, a total of UGX 28.6Bn was spent leaving UGX 0.009Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons.	
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>
Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.9Bn was spent leaving UGX 0.023Bn unspent by close of the FY 2017/18. The unspent funds resulted from bounced payments that were effected by close of the FY 2017/18.	
<b>0.493 Bn Shs</b>	<b>SubProgramme/Project :1506 Land Acquisition</b>
Reason: Out of UGX 270.17Bn cumulative release for FY 2018/19, UGX 269.5Bn was spent leaving UGX 0.647Bn unspent by close of the FY. There was a request to UNRA to halt recruitment which explains the low budget absorption.	
<b>0.014 Bn Shs</b>	<b>SubProgramme/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</b>
Reason:	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :1552 Hoima-Katunguru Road</b>
Reason:	
<b>0.058 Bn Shs</b>	<b>SubProgramme/Project :1616 Retooling of Uganda National Roads Authority</b>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	



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## QUARTER 4: Highlights of Vote Performance

Programme 0451 National Roads Maintenance & Construction	
<b>3.556 Bn Shs</b>	<b>SubProgramme:01 Finance and Administration</b>
Reason: There was no expenditure incurred out of the UGX 45m released to provide for OTV licenses. In order to procure (Owner Transport Vehicle) OTV licenses, there is need for Ministry of works to carry out an assessment on the vehicles to adequately determine which vehicles are suitable to have OTV licenses. However, UNRA was unable to finalize the process by end of the FY 2018/19 since. Out of UGX 93,873,104,316 cumulatively released by end of quarter four, UGX 93,868,770,467 was cumulatively spent. The unspent funds majorly relate to rates. By the end of the quarter, an invoice for UNRA Soroti property rates was still undergoing approval and one for UNRA Kasese was halted due to the differences in the invoice amount. Reconciliation between the municipal council and UNRA was underway at the end of the quarter. This is the reason for under absorption. Out of the released budget, 2.17Bn was spent, representing 97% absorption. The budget for gratuity was estimated based on the anticipated staff numbers. However by the end of the year, six (6) staff had not yet been recruited and therefore their gratuity amounting to UGX 68.13m could not be paid, representing 0.29% of the unspent non-wage recurrent budget. The main cause of under absorption was the delay in recruitment of the required number of staff which affected wage and NSSf budget absorption and other attributable costs..	
<b>10.454 Bn Shs</b>	<b>SubProgramme:1274 Musita-Lumino-Busia/Majanji Road</b>
Reason: The variation was due to exchange differences between the UNRA payment rate and the BOU payment rate. The cancellation of the contract for civil works for Musita affected budget absorption.	
<b>4.839 Bn Shs</b>	<b>SubProgramme:1275 Olwiyo-Gulu-Kitgum Road</b>
Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.99Bn was spent leaving UGX 825,000 unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons. The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget.	
<b>28.428 Bn Shs</b>	<b>SubProgramme:1276 Mubende-Kakumiro-Kagadi Road</b>
Reason: In addition, at the time of payment, UNRA uses the exchange rate dictated by the Ministry of Finance and at the point of payment by Bank of Uganda; the bank uses a sport rate which brings about exchange rate differences. Hence, some payments are bounced due to deficit in exchange rates.	
<b>16.864 Bn Shs</b>	<b>SubProgramme:1277 Kampala Northern Bypass Phase 2</b>
Reason: The variation was due to exchange differences between the UNRA payment rate and the BOU payment rate. The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget and delayed site access due to delays in acquisition of right of way.	
<b>9.715 Bn Shs</b>	<b>SubProgramme:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>
Reason:	
<b>6.625 Bn Shs</b>	<b>SubProgramme:1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta</b>
Reason:	
<b>0.755 Bn Shs</b>	<b>SubProgramme:1312 Upgrading Mbale-Bubulo-Lwakhakha Road</b>
Reason: Delays in contractor mobilization affected project progress and hence budget absorption. Out of the released funds under the project amounting 27.58Bn, UGX 27.57Bn was spent leaving unspent funds amounting to UGX 0.000467Bn. The unspent funds were inadequate to effect payment of outstanding invoices/Project Affected Persons.	
<b>2.629 Bn Shs</b>	<b>SubProgramme:1319 Kampala Flyover</b>
Reason:	
<b>26.056 Bn Shs</b>	<b>SubProgramme:1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>
Reason:	
<b>5.098 Bn Shs</b>	<b>SubProgramme:1549 Nansana-Busunju II</b>
Reason:	



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 51 National Roads Maintenance & Construction			
<b>Programme Objective :</b> To Efficiently Develop and Maintain a Safe and Sustainable National Road Network for the Economic Development of Uganda			
<b>Programme Outcome:</b> A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved transportation system</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of national roads network in fair to good condition	Good/Fair/Poor	94% of paved and 76% of unpaved national roads in fair to Good condition.	96% of paved and 81% of unpaved national road network is in a Fair to Good condition
<b>SubProgramme: 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8	16.5
<b>SubProgramme: 0952 Design Masaka-Bukakata road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	21	25.54
<b>SubProgramme: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8	10.99
<b>SubProgramme: 1040 Design Kapchorwa-Suam road (77km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	29	18.89
<b>SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24	34.05
<b>SubProgramme: 1176 Hoima-Wanseko Road (83Km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	170	116.28
<b>SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	0

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<b>SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5.7	9.14
<b>SubProgramme: 1277 Kampala Northern Bypass Phase 2</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2.6	2.82
<b>SubProgramme: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	0
<b>SubProgramme: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	0
<b>SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	41.2	28.42
<b>SubProgramme: 1310 Albertine Region Sustainable Development Project</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	12	17.7
<b>SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18	18.34
<b>SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	40	0
<b>SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	4.91
<b>SubProgramme: 1402 Rwenkunya- Apac- Lira-Acholibur road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	0

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<b>SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7.5	1.8
<b>SubProgramme: 1404 Kibuye- Busega- Mpigi</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	1.42
<b>SubProgramme: 1490 Luwero- Butalangu</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
<b>SubProgramme: 1506 Land Acquisition</b>			
<b>Output: 71 Acquisition of Land by Government</b>			
No. of hectares of right of way acquired	Number	1001.299	1204.45
<b>SubProgramme: 1536 Upgrading of Kitala-Gerenge Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	3.62
<b>SubProgramme: 1537 Upgrading of Kaya-Yei Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	1	0
<b>SubProgramme: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
<b>SubProgramme: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	20	21.62
<b>SubProgramme: 1552 Hoima-Katunguru Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	25	21.17
<b>SubProgramme: 1553 Ishaka-Rugazi-Katunguru Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	30.4	15.78
<b>SubProgramme: 1554 Nakalama-Tirinyi-Mbale Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	30	14.45

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<b>SubProgramme: 1555 Fortportal Hoima Road</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	20	7.90
<b>SubProgramme: 1692 Rehabilitation of Masaka Town Roads (7.3 KM)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	5	4.02
<b>SubProgramme: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	15.6	0
<b>SubProgramme: 1694 Rehabilitation of Mityana-Mubende Road(100KM)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	10	0
<b>SubProgramme: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)</b>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Km. Equivalent of Roads rehabilitated	Number	3	0

### Performance highlights for the Quarter

The following achievements were made within the fourth quarter of FY 2020/21. • Road Upgrading: 65.31km equivalents were upgraded to paved bituminous standards during quarter four of FY 2020/21. • Road Rehabilitation: 33.66Km equivalents were rehabilitated during quarter four of FY 2020/21. • Bridges and Structures: Four (4) bridges (Ora 1, Jure, Alla and Chololo Bridges) were substantially completed during quarter four of FY 2020/21. The substantially completed bridge projects have provided employment to the local communities including women and the youth and has improved safe access to markets, hospitals and schools by the communities. They also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers. • Land Acquisition: 409.11hectares of land were acquired for the right of way during quarter four of FY 2020/21. Note that priority for payments to the Project Affected Persons (PAPs) was made to the vulnerable - families with single mothers, physically incapacitated PAPs and widows. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized. • The following road works contracts (109.2 Km) were awarded during the quarter four of the FY 2020/21; o Upgrading of Entebbe Pediatric Hospital Access Road (4.2km) to Paved Bituminous Standard o Reconstruction of Alwii – Nebbi (33Km) and Upgrading of Packwach and Nebbi Town Roads. o Rehabilitation of Kampala - Jinja Road (72Km). Overall, the following were achieved by the end of the FY 2020/21; 1) The following road upgrading projects were substantially completed during FY 2020/21; • Tirinyi-Pallisa-Kumi Road (67 km). • Pallisa - Kamonkoli Road (44 km). • Masaka – Bukakata (41 km) • Mpigi Butambala and Gomba Town Roads (20km), and • Upgrading Of Selected Roads in Mbarara City (20.2km) ? The total km of substantially completed is 192km, including the 40.2km of the town roads that have been improved as part of the national road development programme. This increases the paved national road stock by 152km. 2) Two road rehabilitation projects, that is, Nakalama -Tirinyi - Mbale (102km) and Fort Portal - Hima (55km) were substantially complete during FY 2020/21. 3) Performance on ongoing projects • Road Upgrading: 316.42 km equivalents were upgraded to paved bituminous standards in the FY 2020/21 (Includes 6Km equivalents for Mbale Bubulo that is note in table V2.2). • Road Rehabilitation: 84.94 Km equivalents were rehabilitated during the FY 2020/21. 4) Bridges and Structures: The following fourteen (14) bridges and one box culvert were substantially completed during FY 2020/21. o Ceri, Opio and Adidi Bridges on Pakele - Pabbo Road o Mpondwe Bridge on DRC border Road o Aji Bridge on Ullepi - Offaka Road o Awoo Bridge on Bobi - Ayei Road o Nariamabune Bridge on Kaabong - Kapedo Road o Ayugi and Olemika Bridges o Mpanga-6 o Ora 1 o Jure o Alla and o Chololo; and o Box culvert at Ora 2 These special structures projects are in addition to the bridges which are constructed as part of the road upgrading projects. 5) Land Acquisition: 1,204.45 hectares of land was acquired for the right of way during in FY 2020/21. 7) The following civil works contracts (492.2 Km) were awarded during FY2020/21; o Lot 1: Rwenkuny - Apac (90.9km) was signed on 9th July 2020 o Lot 2 Apac-lira-Puranga (100.1km) was signed on 7th August 2020. o Design and Build of the upgrading of Kira-Matugga road (21 Km) and improvement of 5 No. junctions was signed on 11th September 2020 o Design and build of the upgrading of Najjanankumbi-Busabala road (11 Km), Munyonyo spur interchange and service roads (17 Km) was signed on 11th September 2020 o Upgrading of Moroto-Lokitanyala Road (42km) o Reconstruction of Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) o Upgrading of Entebbe Pediatric Hospital Access Road (4.2km) to Paved Bituminous Standard o Reconstruction of Alwii – Nebbi (33Km) and Upgrading of Packwach and Nebbi Town Roads. o Rehabilitation of Kampala - Jinja Road (72Km). o Civil works for rehabilitation of Masaka town roads (7.3km) was signed on 11th September 2020 o Civil Works for the Construction of Nagongera – Busolwe - Busaba Road (5Km) Project from gravel to Bituminous Low Volume Sealed Road signed on 14th December 2020 o Contract for the construction of High Speed Weigh in Motion Screening Lanes for Mbarara, Luwero and Magamaga Weigh Stations and Rehabilitation of Magamaga Parking Yard was signed on 13th July 2020.

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0451 National Roads Maintenance &amp; Construction</b>	<b>1,822.51</b>	<b>1,816.29</b>	<b>1,815.71</b>	<b>99.7%</b>	<b>99.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	97.96	<b>96.22</b>	<b>96.21</b>	98.2%	98.2%	100.0%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	4.33	<b>3.93</b>	<b>3.93</b>	90.7%	90.7%	100.0%
0267 Improvement of Ferry Services	48.28	<b>46.45</b>	<b>46.45</b>	96.2%	96.2%	100.0%
0952 Design Masaka-Bukakata road	27.25	<b>26.14</b>	<b>26.14</b>	95.9%	95.9%	100.0%
1034 Design of Mukono-Katosi-Nyenga (72km)	24.52	<b>22.06</b>	<b>22.06</b>	90.0%	90.0%	100.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	28.07	<b>28.06</b>	<b>28.06</b>	100.0%	100.0%	100.0%
1040 Design Kapchorwa-Suam road (77km)	21.68	<b>19.53</b>	<b>19.53</b>	90.1%	90.1%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	8.36	<b>7.61</b>	<b>7.61</b>	91.0%	91.0%	100.0%
1176 Hoima-Wanseko Road (83Km)	255.92	<b>254.86</b>	<b>254.86</b>	99.6%	99.6%	100.0%
1274 Musita-Lumino-Busia/Majanji Road	22.03	<b>32.48</b>	<b>32.48</b>	147.5%	147.5%	100.0%
1275 Olwiyo-Gulu-Kitgum Road	10.05	<b>14.89</b>	<b>14.89</b>	148.2%	148.2%	100.0%
1276 Mubende-Kakumiro-Kagadi Road	24.17	<b>52.60</b>	<b>52.60</b>	217.6%	217.6%	100.0%
1277 Kampala Northern Bypass Phase 2	55.02	<b>71.88</b>	<b>71.88</b>	130.7%	130.7%	100.0%
1278 Kampala-Jinja Expressway	3.44	<b>3.36</b>	<b>3.36</b>	97.7%	97.7%	100.0%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23.05	<b>32.76</b>	<b>32.76</b>	142.1%	142.1%	100.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	23.05	<b>29.68</b>	<b>29.68</b>	128.7%	128.7%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.10	<b>39.08</b>	<b>39.07</b>	95.1%	95.1%	100.0%
1310 Albertine Region Sustainable Development Project	0.20	<b>0.15</b>	<b>0.15</b>	75.1%	75.1%	100.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.49	<b>5.93</b>	<b>5.93</b>	91.4%	91.4%	100.0%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.80	<b>2.55</b>	<b>2.55</b>	141.9%	141.9%	100.0%
1313 North Eastern Road-Corridor Asset Management Project	3.40	<b>3.03</b>	<b>3.03</b>	89.2%	89.2%	100.0%
1319 Kampala Flyover	4.89	<b>7.51</b>	<b>7.51</b>	153.8%	153.8%	100.0%
1320 Construction of 66 Selected Bridges	57.00	<b>56.29</b>	<b>56.29</b>	98.8%	98.8%	100.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.20	<b>0.18</b>	<b>0.18</b>	90.0%	90.0%	100.0%
1402 Rwenkuny- Apac- Lira-Acholibur road	6.10	<b>5.48</b>	<b>5.48</b>	89.8%	89.8%	100.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	44.35	<b>51.93</b>	<b>51.93</b>	117.1%	117.1%	100.0%
1404 Kibuye- Busega- Mpigi	2.41	<b>2.21</b>	<b>2.21</b>	91.5%	91.5%	100.0%
1490 Luwero- Butalangu	0.02	<b>0.00</b>	<b>0.00</b>	17.6%	17.6%	100.0%
1506 Land Acquisition	441.81	<b>398.12</b>	<b>397.62</b>	90.1%	90.0%	99.9%
1536 Upgrading of Kitale-Gerenge Road	5.97	<b>5.94</b>	<b>5.94</b>	99.5%	99.5%	100.0%
1537 Upgrading of Kaya-Yei Road	1.00	<b>0.90</b>	<b>0.90</b>	90.0%	90.0%	100.0%

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Highlights of Vote Performance

1543 Kihhi-Butogota-Bohoma Road	44.40	39.96	39.96	90.0%	90.0%	100.0%
1544 Kisoro-Lake Bunyonyi Road	4.80	4.32	4.32	90.0%	90.0%	100.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	4.80	4.32	4.32	90.0%	90.0%	100.0%
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3.00	2.70	2.70	90.0%	90.0%	100.0%
1549 Nansana-Busunju II	0.00	5.10	5.10	509.8%	509.8%	100.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	16.20	15.61	15.59	96.3%	96.2%	99.9%
1551 Fortportal Kyenjojo Road	17.55	17.50	17.50	99.7%	99.7%	100.0%
1552 Hoima-Katunguru Road	75.75	68.15	68.15	90.0%	90.0%	100.0%
1553 Ishaka-Rugazi-Katunguru Road	50.07	45.07	45.07	90.0%	90.0%	100.0%
1554 Nakalama-Tirinyi-Mbale Road	40.10	38.09	38.09	95.0%	95.0%	100.0%
1555 Fortportal Hoima Road	27.54	27.54	27.54	100.0%	100.0%	100.0%
1616 Retooling of Uganda National Roads Authority	129.29	122.14	122.08	94.5%	94.4%	100.0%
1657 Moyo-Yumbe-Koboko road	0.10	0.10	0.10	100.0%	100.0%	100.0%
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	20.55	18.47	18.47	89.9%	89.9%	100.0%
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	10.00	9.50	9.50	95.0%	95.0%	100.0%
1694 Rehabilitation of Mityana-Mubende Road(100KM)	62.40	56.09	56.09	89.9%	89.9%	100.0%
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	22.05	19.81	19.81	89.8%	89.8%	100.0%
<b>Total for Vote</b>	<b>1,822.51</b>	<b>1,816.29</b>	<b>1,815.71</b>	<b>99.7%</b>	<b>99.6%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>163.50</b>	<b>160.12</b>	<b>160.05</b>	97.9%	97.9%	100.0%
211101 General Staff Salaries	0.00	0.06	0.06	5.5%	5.5%	100.0%
211102 Contract Staff Salaries	80.65	80.63	80.63	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.17	1.04	1.04	88.7%	88.6%	99.9%
212101 Social Security Contributions	11.90	11.76	11.76	98.9%	98.9%	100.0%
213001 Medical expenses (To employees)	2.56	2.56	2.56	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	77.5%	77.5%	100.0%
213004 Gratuity Expenses	2.34	2.34	2.34	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.41	0.38	0.38	93.3%	93.3%	100.0%
221002 Workshops and Seminars	0.47	0.05	0.05	9.8%	9.8%	100.0%
221003 Staff Training	3.86	0.70	0.65	18.1%	16.9%	93.0%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.03	0.00	0.00	12.8%	12.8%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	33.3%	33.3%	100.0%
221009 Welfare and Entertainment	0.33	0.10	0.10	30.3%	30.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.72	0.72	99.7%	99.7%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.16	0.16	0.16	100.0%	100.0%	100.0%
222001 Telecommunications	0.20	0.20	0.20	100.0%	100.0%	100.0%

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.05	0.01	0.01	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	0.97	0.90	0.90	92.5%	92.5%	100.0%
223002 Rates	0.01	0.01	0.01	87.0%	87.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.90	4.90	4.90	100.0%	100.0%	100.0%
223004 Guard and Security services	0.60	0.60	0.60	100.0%	100.0%	100.0%
223005 Electricity	0.59	0.25	0.25	43.0%	43.0%	100.0%
223006 Water	0.05	0.03	0.03	61.4%	61.4%	100.0%
224004 Cleaning and Sanitation	0.21	0.14	0.14	69.0%	69.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.01	0.01	16.7%	16.7%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	5.36	4.83	4.83	90.0%	90.0%	100.0%
225003 Taxes on (Professional) Services	0.07	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.80	0.64	0.64	79.4%	79.4%	100.0%
227001 Travel inland	5.09	4.35	4.35	85.4%	85.4%	100.0%
227002 Travel abroad	0.54	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.00	2.00	2.00	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.55	0.41	0.41	74.9%	74.9%	100.0%
228002 Maintenance - Vehicles	2.01	2.01	1.99	100.0%	98.8%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.02	20.7%	20.7%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	33.16	37.21	37.20	112.2%	112.2%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	13.3%	13.3%	100.0%
282104 Compensation to 3rd Parties	0.94	0.94	0.94	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1,659.01</b>	<b>1,656.17</b>	<b>1,655.66</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>
281501 Environment Impact Assessment for Capital Works	0.57	0.51	0.51	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.14	0.14	90.0%	90.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	51.51	49.98	49.97	97.0%	97.0%	100.0%
311101 Land	436.19	392.57	392.08	90.0%	89.9%	99.9%
312101 Non-Residential Buildings	20.48	18.43	18.43	90.0%	90.0%	100.0%
312102 Residential Buildings	1.00	0.90	0.90	90.0%	90.0%	100.0%
312103 Roads and Bridges.	1,061.48	1,109.98	1,109.98	104.6%	104.6%	100.0%
312104 Other Structures	3.00	2.70	2.70	90.0%	90.0%	100.0%
312202 Machinery and Equipment	66.36	62.69	62.68	94.5%	94.5%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
312213 ICT Equipment	18.07	18.07	18.07	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1,822.51</b>	<b>1,816.29</b>	<b>1,815.71</b>	<b>99.7%</b>	<b>99.6%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
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# Vote:113 Uganda National Roads Authority

## QUARTER 4: Highlights of Vote Performance

<b>Programme: 0451 National Roads Maintenance &amp; Construction</b>	<b>1,644.00</b>	<b>1,621.36</b>	<b>1,394.12</b>	<b>98.6%</b>	<b>84.8%</b>	<b>86.0%</b>
<i>Development Projects.</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	23.97	13.00	11.30	54.2%	47.2%	87.0%
0952 Design Masaka-Bukakata road	34.26	28.25	26.56	82.4%	77.5%	94.0%
1040 Design Kapchorwa-Suam road (77km)	86.74	31.73	31.02	36.6%	35.8%	97.8%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	105.16	107.22	58.24	102.0%	55.4%	54.3%
1176 Hoima-Wanseko Road (83Km)	743.71	883.77	883.77	118.8%	118.8%	100.0%
1277 Kampala Northern Bypass Phase 2	0.00	4.04	3.76	404.2%	376.3%	93.1%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	115.14	115.14	108.83	100.0%	94.5%	94.5%
1310 Albertine Region Sustainable Development Project	58.95	61.50	12.92	104.3%	21.9%	21.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	45.47	46.51	31.24	102.3%	68.7%	67.2%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5.35	20.85	20.85	389.8%	389.8%	100.0%
1313 North Eastern Road-Corridor Asset Management Project	74.06	74.06	15.86	100.0%	21.4%	21.4%
1319 Kampala Flyover	54.31	62.24	62.24	114.6%	114.6%	100.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	84.82	37.99	6.62	44.8%	7.8%	17.4%
1402 Rwenkuny- Apac- Lira-Acholibur road	112.07	109.32	109.32	97.5%	97.5%	100.0%
1404 Kibuye- Busega- Mpigi	67.63	25.66	11.52	37.9%	17.0%	44.9%
1490 Luwero- Butalangu	24.68	0.07	0.06	0.3%	0.3%	89.4%
1544 Kisoro-Lake Bunyonyi Road	3.84	0.00	0.00	0.0%	0.0%	0.0%
1656 Construction of Muko - Katuna Road (66.6 km)	1.92	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	1.92	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,644.00</b>	<b>1,621.36</b>	<b>1,394.12</b>	<b>98.6%</b>	<b>84.8%</b>	<b>86.0%</b>



# Vote:118 Road Fund

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.667	2.667	2.510	100.0%	94.1%	94.1%
	Non Wage	493.118	492.422	492.376	99.9%	99.8%	100.0%
Dev.	GoU	16.390	11.418	11.410	69.7%	69.6%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		512.175	506.507	506.296	98.9%	98.9%	100.0%
Total GoU+Ext Fin (MTEF)		512.175	506.507	506.296	98.9%	98.9%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		512.175	506.507	506.296	98.9%	98.9%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		512.175	506.507	506.296	98.9%	98.9%	100.0%
Total Vote Budget Excluding Arrears		512.175	506.507	506.296	98.9%	98.9%	100.0%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0452 National and District Road Maintenance	512.18	506.51	506.30	98.9%	98.9%	100.0%
<b>Total for Vote</b>	<b>512.18</b>	<b>506.51</b>	<b>506.30</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>

### Matters to note in budget execution

The financial year budget has been financed 100% and major activities were implemented as planned despite the slowdown caused by the lockdown as a result of Covid-19 pandemics.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.046 Bn Shs</b>	<b>SubProgramme/Project :01 Road Fund Secretariat</b>
Reason: Majorly due to invoices served at the secretariat late, failure to secure applicants for vacant positions, surplus on NSSF due to vacant positions and bounced transfers at the exit of the yearThere was lower consumption of water than anticipated	
The NSSF contribution provided for the vacant positions remained unspent as no recruitment was done to fill up the positions.low water consumption due to reduced number of staff at office	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :1677 Retooling of Uganda Road Fund</b>
Reason:	
(ii) Expenditures in excess of the original approved budget	

# Vote:118 Road Fund

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 52 National and District Road Maintenance			
<b>Programme Objective :</b> Finance Routine and Periodic Maintenance of Public Roads in Uganda			
<b>Programme Outcome:</b> Enhanced efficiency in transportation and travel time			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved transportation system</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of public roads network in fair to good condition	Good/Fair/Poor	78% of public roads in fair to good condition	73% of Public Roads in fair to good condition
<b>SubProgramme: 01 Road Fund Secretariat</b>			
<i>Output: 51 National Road Maintenance</i>			
% of approved annual budget released for maintenance of National roads	Percentage	90%	100%
% of funds released to UNRA on time ( as per performance agreement)	Percentage	90%	100%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	Number	11	6
<i>Output: 52 District , Urban and Community Access Road Maintenance</i>			
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	100%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	99%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	11	10

### Performance highlights for the Quarter

The Fund was able to finance maintenance of roads in Q4 as follows: National Roads network; Routine Manual Maintenance, 4,051km paved, 14,393km unpaved; Routine Mechanized Maintenance, 718km paved and 1,766km unpaved; Routine Mechanized (Framework), Paved 110.5km and unpaved 2,101.5km; Periodic 2.0km. KCCA Roads: Routine Mechanized Maintenance of 113km paved roads and 169km unpaved roads New Cities Roads; Routine Manual Maintenance 388km, Routine Mechanized Maintenance 67km; Periodic Maintenance 12km. District Roads: Routine Manual Maintenance 23,671km, Routine Mechanized Maintenance 2,224km; Periodic Maintenance 261km, Installation of culverts 746No. and maintenance of 3No. bridges; Municipal Councils; Routine Manual Maintenance 2,765km, Routine Mechanized Maintenance 306km; Periodic Maintenance 25km, Installation of culverts 64No. and maintenance of 2No. bridges;

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0452 National and District Road Maintenance</b>	<b>512.18</b>	<b>506.51</b>	<b>506.30</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	495.79	495.09	494.89	99.9%	99.8%	100.0%

# Vote:118 Road Fund

## QUARTER 4: Highlights of Vote Performance

1677 Retooling of Uganda Road Fund	16.39	11.42	11.41	69.7%	69.6%	99.9%
<b>Total for Vote</b>	<b>512.18</b>	<b>506.51</b>	<b>506.30</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>9.76</b>	<b>9.06</b>	<b>8.86</b>	92.9%	90.8%	97.8%
211102 Contract Staff Salaries	2.67	2.67	2.51	100.0%	94.1%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.46	0.45	91.9%	91.9%	100.0%
212101 Social Security Contributions	0.33	0.30	0.27	91.0%	81.0%	89.0%
213001 Medical expenses (To employees)	0.13	0.13	0.13	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	98.6%	98.6%
213004 Gratuity Expenses	0.67	0.67	0.67	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.26	0.26	0.25	98.1%	97.9%	99.8%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.24	0.21	0.20	85.4%	85.4%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	97.9%	97.9%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.22	0.22	0.22	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.22	0.22	75.8%	75.8%	99.9%
221012 Small Office Equipment	0.02	0.01	0.01	82.8%	75.3%	90.9%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.7%	99.7%
222002 Postage and Courier	0.02	0.01	0.01	65.5%	62.8%	96.0%
222003 Information and communications technology (ICT)	0.20	0.20	0.19	100.0%	98.4%	98.4%
223001 Property Expenses	0.04	0.04	0.03	100.0%	97.1%	97.1%
223003 Rent – (Produced Assets) to private entities	1.23	1.23	1.23	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	99.6%	99.6%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	78.4%	78.4%
225001 Consultancy Services- Short term	1.13	0.98	0.98	86.5%	86.5%	100.0%
226001 Insurances	0.07	0.07	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.72	0.72	0.72	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	96.8%	96.8%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	98.6%	98.6%
<b><i>Class: Outputs Funded</i></b>	<b>486.53</b>	<b>486.53</b>	<b>486.53</b>	100.0%	100.0%	100.0%
263201 LG Conditional grants	176.24	176.24	176.24	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	310.29	310.29	310.29	100.0%	100.0%	100.0%

# Vote:118

Road Fund

## QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>15.89</b>	<b>10.92</b>	<b>10.91</b>	68.7%	68.7%	99.9%
312101 Non-Residential Buildings	15.77	10.80	10.80	68.5%	68.5%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	99.6%	99.6%
312213 ICT Equipment	0.07	0.07	0.06	100.0%	90.3%	90.3%
<b>Total for Vote</b>	<b>512.18</b>	<b>506.51</b>	<b>506.30</b>	98.9%	98.9%	100.0%

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.300	0.300	0.300	100.0%	100.0%	100.0%
	Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't.	GoU	64.900	65.769	65.541	101.3%	101.0%	99.7%
	Ext. Fin.	235.004	137.759	98.479	58.6%	41.9%	71.5%
<b>GoU Total</b>		<b>65.200</b>	<b>66.069</b>	<b>65.841</b>	<b>101.3%</b>	<b>101.0%</b>	<b>99.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>300.204</b>	<b>203.828</b>	<b>164.320</b>	<b>67.9%</b>	<b>54.7%</b>	<b>80.6%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>300.204</b>	<b>203.828</b>	<b>164.320</b>	<b>67.9%</b>	<b>54.7%</b>	<b>80.6%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>300.204</b>	<b>203.828</b>	<b>164.320</b>	<b>67.9%</b>	<b>54.7%</b>	<b>80.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>300.204</b>	<b>203.828</b>	<b>164.320</b>	<b>67.9%</b>	<b>54.7%</b>	<b>80.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0406 Urban Road Network Development	300.20	203.83	164.32	67.9%	54.7%	80.6%
<b>Total for Vote</b>	<b>300.20</b>	<b>203.83</b>	<b>164.32</b>	<b>67.9%</b>	<b>54.7%</b>	<b>80.6%</b>

### Matters to note in budget execution

Roads For Q4, UGX.12Bn was released to the Directorate of Engineering and Technical services and UGX.20.6Bn was spent by end of Q4. The excess funds spent was a carried forward from the previous quarters. Roads Development (GoU Funding) -LOT 3 Design update and construction of roads in the City; (Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Bugolobi-Namuwongo Link-0.4km) -Roads under Defects Liability -Reconstruction of Old Taxi Park by M/s Kiru General Services (Retaining wall & Drainage) - Drainage works and Retaining wall completed. -Reconstruction of Old Taxi Park by M/s Stirling Civil Engineering (Carpet Area), pavement works completed. -Consultancy Services for Design and Supervision of Roads and Drainage Projects, carried out Design & Supervision Services. -Procured Personal Protective Equipment and Working Tools Compensation under GOU, KIIDP, JICA & AFDB - Contract for Relocation of NWSC facilities- LOT 1 by M/s Sekats works completed. -Contract for Relocation of NWSC facilities- LOT 2 by M/s Act, works completed. -Contract for Relocation of NWSC facilities- LOT 3, works completed. -Upgrading of Park Lane in Central Division by M/s Kiru Technical Services, works closed. Road Maintenance (URF Funding) Periodic Maintenance (URF) -Upgrading of Park Lane in Central Division by M/s Kiru Technical Service, works closed. -Upgrading of Cecilia Road in Nakawa Division by M/s Muga, works closed. -Ggaba Bypass by M/s IBB, drainage construction completed, pavement construction commenced and left with the base layer Routine Maintenance -123km of paved roads and 50 km of gravel roads maintained. -Road marking, Road Furniture, Road Safety, Traffic management works, Transport studies and software licenses, items at tax clearance Drainage -Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Lubaga and Central Divisions: Lot -4: [Kitamanyangamba (383m) And Nabulagala Drainage Channels (1568m)], 18% (72m of formwork for reinforced concrete structure towards and after the bridge section, casting of 06Nos. pedestrian slabs, 72m of reinforced structure, steelworks, casting of walls; excavation and rock fill for the section after Sentema road bridge; installation of 7Nos. Of 900mm dia.) - Cum. 99% -Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division Divisions: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1541m)], 38% (Casting of 56m of reinforced concrete bottom at Sun maker Section; construction of 6Nos. MHs along Mulwana road; re-location of electrical lines; 112m of stone-pitching along Muweesi road;conrete casting for the channel bedding; excavation works and stone-pitching at UBC link for 100m; excavation of tributaries for 22m; de-silting and general cleaning of the completed portions of the channels) - Cum. 80.2% -Construction Completion of the Selected

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Drainage Systems in Kampala City 2019-2020, under Defects Liability period. -City Design Update and Construction of Selected Drainage Systems 2015-17; Gabunga-Kazo Angola (437m), Nsamba-Kazo Angola (159m), Yelemia-Kazo Angola (277m), Lutunda (582m), Ssekenge (522m), Mathel (206m), Bajabaseka drian and crossing (361m) in Kawempe Division, closed. Lot-3; Design Update and Construction of Selected Drainage Systems in Kampala City (2.759km), Kawooya Phase I (216m) in Nakawa Division, contract closed. -Routine Maintenance of primary drainage systems, completed (9.711km of Dredging works along Kinawataka and Mayanja primary channels and Ttula and Kawaala secondary channels) -47.34% (6.267km of Dredging works along Kansanga-Ggaba primary channel and Nabisasiro, Nsibambi and Kawaala secondary channels) -Routine maintenance and emergency construction works within the city by 245 Casuals at 31.21%. -Purchase of composite manhole covers and Materials for manufacture of culverts, and concrete products at kyanja yard, Contract documents cleared by SG; signing of contract and Production of 350pcs of non-perforated MH covers confirmed by M/s JUNACO (U) Ltd -Routine Construction and Repairs of Selected Priority Drainage Crossings and Systems in Kampala City: Frame work contract for the routine repairs of the road element using Portland cement based products between Kampala capital city authority and M/s Kiru General Services Limited (KCCA/WORKS/18-19/0059), completed Construction of box culverts at Kibati and capacity improvement of the roadside channel along Kira road to mitigate flooding in the city. -Routine Construction and Repairs of Selected Priority Drainage Crossings and Systems in Kampala City: Frame work contract for the routine repairs of the road, Contractor requested for retention release - 100% -Routine Construction and Repairs of Selected Priority Drainage Crossings and Systems in Kampala City: Frame work contract for the routine repairs of the road element using Portland cement based products between Kampala capital city authority and M/s Lina Construction Limited (KCCA/WORKS/18-19/0059), under defects liability. Operations STREET LIGHTING MAINTENANCE (GOU) -Increased Solar street lighting availability to 90% -Participated in improvement of Street Light Availability to 85% -Contributed to street light availability by 0.03% FLEET MAINTENANCE (GOU) -Maintenance of service lifts at 100% -Maintenance of service vehicles at 81% -Maintenance of Garbage trucks at 88% MAINTENANCE OF EQUIPMENT (URF) -Maintenance of construction equipment at 84% TRAFFIC SIGNALS MAINTENANCE -Carried out In-House routine maintenance of Signals. KIIDP Batch 2 Roads & Junctions' Improvements -over 117.95Km of road had been designed under Batch 2 by M/s SMEC International Pty Ltd. The designed road length is higher than the planned 93.2Km in the PAD representing 126.5% progress under the design of roads and junctions. -Acacia Road – 92.04%; Kulambiro Ring road – 99.07%; Najjera Link – 97.22%; Nakawa-Ntinda road - 89.23%; Overall Progress - Lot 1 - 92.08% -Bunamwaya-Lweza road - 87.00% Lot 2 -Lukuli road - Lot 3 - 93.53%; Lot 1 - Slippage - 7.90%; Lot 2 - Slippage - 1.84%; Lot 3 - Slippage - 3.18% -However for both Lot 1 and Lot 2, CSCEC failed to renew their advance payment guarantees in time leading to their expiry. This exposed KCCA to Financial Risk -All the project roads suffered from the restriction that were imposed due to the COVID-19 pandemic. Close to two months were lost due to the resulting lockdown. Reconstruction of 1 priority road. (Lukuli (7.8Km) road in Makindye) -Civil works are ongoing. The revised project completion date was 11th June 2021 but following the ongoing additional works for Lukuli Link and Gava road, the project end date is expected to be extended by a minimum of two months. A request for time extension was submitted to the Contracts Committee for approval. Upgrading of 2 priority gravel roads to Bitumen (Kulambiro Ring Road/Najeera Link (5.52 km)- Lot 1 & Kabusu-Bunamwaya-Lweza (8.5 Km))- Lot 2. - Kulambiro Ring Road and Najeera road were handed over to KCCA. -Works for Kabuusu- Bunamwaya-Lweza road under Lot2 are majorly concentrated at the junctions with the rest of the road nearing completion. Batch 2 Drainage Improvements -Drainage sub-projects designed under Batch 2 constituted 77.16Km ,including Lubigi Primary and Nakamiro Secondary (a Lubigi Secondary Lubigi and Nakamiro Drainage Channels -KCCA wrote to the Solicitor General (SG) on the 23rd October 2020 to ascertain the legal status of Gauff's Germany Supervision Consultancy contract following their declaration of self-administration and assignment of duties to Gauff Consultants (U) Limited due to the COVID-19 manifestation. The SG in their letter dated 22nd December 2020 guided KCCA not terminate the contract with Gauff Germany -The contract for Lubigi Primary Channel was signed on the 6th April 2020 while the World Bank gave a no objection to sign the Nakamiro Secondary Channel contract on the 18th May 2020. M/s China Railway No. 10 Co., Ltd (for Lubigi Primary Channel) and M/s Jiangxi Water and Hydropower Construction Co., Ltd. (for Nakamiro Secondary channel) received the commencement order on the 24th July 2020. -Physical progress stand at 14.5% and 6.8% for Nakamiro & Lubigi drainage works. The financial and time progresses are 6% and 93.4% for Nakamiro Channel while for Lubigi Channel the respective figures are 10.5% and 93.4% Nalukolongo Drainage Channel -Gatherings of the Project Affected Persons, was postponed until the restrictions to public gatherings are removed. Therefore, no activity was conducted from October 2020 to June 2021. Central Business District Sub Surface Drainage & Nakivubo Channel -The revised completion date for the project was 5th December 2020 but the consultant requested for a further 3.5 Months no cost extension up to 21st March 2021 -The consultant embarked on the critical output related to CCTV investigation of the closed subsurface drains after which the Final Draft reports are to be shared Updating of the Kampala Drainage Master Plan -The Master plan is already guiding the drainage interventions in the City including the proposed Nalukolongo and ongoing Lubigi and Nakamiro, drainage channels' improvement. Multi Modal Transport Master Plan -Completed on 21st July 2019.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.228 Bn Shs</b>	<b>SubProgramme/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: RAP related activities affected by Covid 19 Guidelines-Restriction	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Programme 0406 Urban Road Network Development	
2.430 Bn Shs	SubProgramme:1686 Retooling of Kampala Capital City Authority
Reason: RAP related activities affected by Covid 19 Guidelines-Restriction	

## V2: Performance Highlights

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

<b>Programme :</b> 06 Urban Road Network Development				
<b>Programme Objective :</b> To improve mobility in the City.				
<b>Programme Outcome:</b> Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved transportation system</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

• % of unpaved roads in fair to good condition	Percentage	68%	59%
• % of street lights that are functional	Percentage	56%	44%
• Proportion of drainage network maintained	Percentage	51%	49%
• % of paved roads in fair to good condition	Percentage	65%	41%

### SubProgramme: 07 Engineering and Technical Services

#### Output: 02 Urban Road Maintenance

Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	612
Length in Km of Urban unpaved roads maintained	Number	2450	2223
Length in Km of drainage maintained	Number	135	130

### SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

#### Output: 03 Traffic Junction and Congestion Improvement

No. of junctions re-designed and signalised	Number	17	13
Number of traffic junctions repaired/maintained	Number	37	37

#### Output: 80 Urban Road Construction

Length in Km. of urban roads constructed (Bitumen standard)	Number	11	5.2
Length in Km. of urban roads constructed gravel	Number	23	0
Length in Km. of urban roads reconstructed	Number	17	6

#### Output: 82 Drainage Construction

Length in Km.of drainage constructed	Number	21	13
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### SubProgramme: 1658 Kampala City Roads Rehabilitation Project

#### Output: 80 Urban Road Construction

Length in Km. of urban roads constructed (Bitumen standard)	Number	67	0
Length in Km. of urban roads constructed gravel	Number	124	0
Length in Km. of urban roads reconstructed	Number	38	0

#### Output: 81 Urban Road Rehabilitaton

Length in Km. of urban roads rehabilitated (Bitumen standard)	Number	211	0
Length in Km. of urban roads rehabilitated gravel	Number	423	0

### SubProgramme: 1686 Retooling of Kampala Capital City Authority

#### Output: 02 Urban Road Maintenance

Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	622	421
Length in Km of Urban unpaved roads maintained	Number	4236	4021
Length in Km of drainage maintained	Number	2456	1563

#### Output: 80 Urban Road Construction

Length in Km. of urban roads constructed (Bitumen standard)	Number	14	7.2
Length in Km. of urban roads constructed gravel	Number	2203	1522
Length in Km. of urban roads reconstructed	Number	44	4.1

### Performance highlights for the Quarter



# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

DETS Work Plans Roads Development -DETS-OPERATIONS ELECTRICAL/ROAD SAFETY WORKS -DETS- Operations-Maintenance and Repairs of Street Lights and traffic lights -Road Marking and Road Painting of Kerbs costs -Road Furniture Costs(Signs, studs,posts,etc) DETS-OPERATIONS MECHANICAL -DETS-MV Repairs and Maintenance-Road Equipments/PPE/Surveys -Maintenance of Surveying equipment and Software Licensing/Construction of old Taxi park -DETS-MV Repairs and Maintenance-Road Equipments/PPE/Surveys -DETS-MV Repairs and Maintenance- Service Vehicles -DETS-MV Purchase of Road Construction Equipment -ETS-MV Purchase of Operations Fleet DETS- ROADS MANAGEMENT -DETS-Roads Constructions -Routine Maintenance Roads,Drainage & Bridges -Periodic Maintenance-Paved -DETS-URF Fuel -DETS-Roads Constructions- Engineering Designs and Consultancies -DETS-Roads Constructions- Engineering Designs and Consultancies-URF -DETS-RAP Costs KIIDP 2 -DETS-RAP AFDB Routine Maintenance -Fuel & Lubricants on Force Account -Purchase of Materials on Force account(Ashphalt,stone base,sand, etc) -Hire of Labour on Force Account -Protective wear for Road Maintenance Teams on Force Account -Tools & equipment for Roads on Force Account -Quality Control Testing -Periodic Maintenance -Periodic Maintenance Contracts On Framework -Periodic Maintenance Contracts On Box Culvert (Bridges ) on Framework - Other Qualifying work -Transport studies and software licences -Motor Vehicle Repairs for Force Account Works -Purchase of new light equipment and Repair of Office Equipment -Subscription and Other CPDS of professional Engineering Associations -Staff Welfare - Supervision Costs for Road Maintenance Contracts on Framework -Protective wear for KCCA Supervision Teams -DETS- DRAINAGE MANAGEMENT -DETS-Drainage Construction and Maintenance -DETS- Casuals inc URF -AFD Funded Project -Civil Works (Lots 1-5) - Supervision Consultancy (A & B) -Technical Audit + M&E -Public Transport TA -Project Implementation Support/Institutional Support -Hotel facilities for evaluation of bids -Travel costs for due diligence on successful bidders before contract award -Salaries for Specialists to support project implementation -Office consumables (equipment, meetings, workshops, trainings etc.) -Procurement of Road Maintenance equipment

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0406 Urban Road Network Development</b>	<b>65.20</b>	<b>66.07</b>	<b>65.84</b>	<b>101.3%</b>	<b>101.0%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
07 Engineering and Technical Services	0.30	0.30	0.30	100.0%	100.0%	100.0%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4.50	4.05	4.05	90.0%	90.0%	100.0%
1658 Kampala City Roads Rehabilitation Project	13.16	11.82	11.82	89.8%	89.8%	100.0%
1686 Retooling of Kampala Capital City Authority	47.24	49.90	49.67	105.6%	105.1%	99.5%
<b>Total for Vote</b>	<b>65.20</b>	<b>66.07</b>	<b>65.84</b>	<b>101.3%</b>	<b>101.0%</b>	<b>99.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>21.36</b>	<b>20.29</b>	<b>20.10</b>	95.0%	94.1%	99.1%
211101 General Staff Salaries	0.30	0.30	0.30	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	0.80	0.80	0.80	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.50	1.80	1.70	120.0%	113.4%	94.5%
228004 Maintenance – Other	1.10	1.52	1.43	138.0%	130.1%	94.2%
282104 Compensation to 3rd Parties	17.66	15.87	15.87	89.9%	89.9%	100.0%
<b>Class: Capital Purchases</b>	<b>43.84</b>	<b>45.78</b>	<b>45.74</b>	104.4%	104.3%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	4.60	4.14	4.14	90.0%	90.0%	100.0%
312103 Roads and Bridges.	39.24	39.24	39.20	100.0%	99.9%	99.9%
312201 Transport Equipment	0.00	2.40	2.40	240.0%	240.0%	100.0%
<b>Total for Vote</b>	<b>65.20</b>	<b>66.07</b>	<b>65.84</b>	<b>101.3%</b>	<b>101.0%</b>	<b>99.7%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Programme: 0406 Urban Road Network Development</b>	<b>235.00</b>	<b>137.76</b>	<b>98.48</b>	<b>58.6%</b>	<b>41.9%</b>	<b>71.5%</b>
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	139.70	137.76	98.48	98.6%	70.5%	71.5%
1658 Kampala City Roads Rehabilitation Project	95.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>235.00</b>	<b>137.76</b>	<b>98.48</b>	<b>58.6%</b>	<b>41.9%</b>	<b>71.5%</b>

# Vote:500 501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't. GoU	24.767	24.767	24.767	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>24.767</b>	<b>24.767</b>	<b>24.767</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>24.767</b>	<b>24.767</b>	<b>24.767</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>24.767</b>	<b>24.767</b>	<b>24.767</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>24.767</b>	<b>24.767</b>	<b>24.767</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>24.767</b>	<b>24.767</b>	<b>24.767</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0481 District, Urban and Community Access Roads	24.77	24.77	24.77	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>24.77</b>	<b>24.77</b>	<b>24.77</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

The approved budget for Vote 500 for FY 2020/21 was UGX 24.767bn for the improvement of Roads under the Districts, Urban and Community Access Roads. By the end of the FY UGX 24.767bn (100.0%) was released for Low Cost Sealing, rehabilitation and maintenance of district road works.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 0481 District, Urban and Community Access Roads
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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

#### Performance highlights for the Quarter

# Vote:500

## 501-850 Local Governments

### QUARTER 4: Highlights of Vote Performance

21.6km equivalent of district of roads sealed using LCS in Apac, Gulu, Kaberamaido, Katakwi, Kitgum, Kumi, Lira, Pader, Soroti, Amolatar, Amuria, Amuru, Oyam, Dokolo, Bukedea, Lamwo, Otuke, Alebtong, Serere, Kapelebyong, Kalaki, Ngora, Nwoya, Kole, Kwanja, Omoro and Agago; 16.86km equivalent of district and MCs roads upgraded from gravel to bituminous standard in Wakiso, Makindye Ssabagabo and Kira; 44.8km of district roads rehabilitated in Bushenyi, Mayuge, Wakiso, Kibaale, Kibaale, Namutumba, Kagadi and Kakumiro districts; 307km of district roads maintained in Bushenyi, Mayuge, Wakiso, Kibaale, Kibaale, Namutumba, Kagadi and Kakumiro districts; The challenge during the period of implementation was the Low capacity of the local contractors and failure the District Contract Committees to sit.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0481 District, Urban and Community Access Roads</b>	<b>24.77</b>	<b>24.77</b>	<b>24.77</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1384 WORKS AND TRANSPORT DEVELOPMENT	24.77	24.77	24.77	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>24.77</b>	<b>24.77</b>	<b>24.77</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Funded</i>	<i>24.77</i>	<i>24.77</i>	<i>24.77</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
321470 Development Grant	10.91	10.91	10.91	100.0%	100.0%	100.0%
321472 Transitional Development Grant	13.86	13.86	13.86	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>24.77</b>	<b>24.77</b>	<b>24.77</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.937	5.937	5.924	100.0%	99.8%	99.8%
	Non Wage	20.242	20.250	19.002	100.0%	93.9%	93.8%
Dev't.	GoU	20.223	17.399	17.034	86.0%	84.2%	97.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		46.401	43.586	41.959	93.9%	90.4%	96.3%
Total GoU+Ext Fin (MTEF)		46.401	43.586	41.959	93.9%	90.4%	96.3%
Arrears		0.073	0.140	0.140	191.3%	191.3%	100.0%
Total Budget		46.475	43.726	42.099	94.1%	90.6%	96.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		46.475	43.726	42.099	94.1%	90.6%	96.3%
Total Vote Budget Excluding Arrears		46.401	43.586	41.959	93.9%	90.4%	96.3%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0501 Enabling environment for ICT Development and Regulation	2.53	2.54	2.52	100.3%	99.6%	99.3%
0502 Effective Communication and National Guidance	12.87	12.87	12.87	100.0%	100.0%	100.0%
0549 General Administration, Policy and Planning	31.00	28.17	26.57	90.9%	85.7%	94.3%
<b>Total for Vote</b>	<b>46.40</b>	<b>43.59</b>	<b>41.96</b>	<b>93.9%</b>	<b>90.4%</b>	<b>96.3%</b>

### Matters to note in budget execution

The total approved annual budget for the Ministry for FY 2020/21 was Shs 46.401Bn, out of which the following releases were made by the end of Q4: Wage (5.937Bn); Non-Wage (20.250Bn); Development (17.399Bn) and Arrears (0.140Bn). By end of Quarter Four, Ministry was able to spend as follows; Wage Recurrent Shs 5.926Bn (99.8%); Non-wage Recurrent Shs 19.023Bn (93.9%); GoU Development Shs 17.069Bn (98.1%) and Arrears Shs 0.140Bn (100.0%).

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

(i) Major unspent balances	
Programme's , Projects	
0.008 Bn Shs	SubProgramme/Project :11 E-Services
Reason:	
1.240 Bn Shs	SubProgramme/Project :01 Headquarters (Finance and Administration)

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

Reason: Delays in the verification process of the beneficiaries of UPTC due to limitations in movement; Delayed Initiation of the required processes Majorly due to delays in the procurement processes and balances on pension and gratuity expenses after clearing all eligible retirees and procurement delays Delays in processing of the required documentation and delays in finalisation of the procurement process	
<b>0.365 Bn Shs</b>	<b>SubProgramme/Project :1600 Retooling of Ministry of ICT &amp; National Guidance</b>
Reason: Delays in completion of the procurement process and Limitations on procurement of transport equipment due to budget freezes on the item;	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	01 Enabling enviroment for ICT Development and Regulation		
<b>Programme Objective :</b>	To coordinate, promote and monitor the development of enabling environment for digital transformation and adoption of e-Services.		
<b>Programme Outcome:</b>	Competitive and vibrant ICT sector		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased ICT skills, employment and entrepreneurship</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of formal (registered) ICT enterprises	Percentage	7.5%	7.5%
• Number of e-services offered	Number	360	317
• Number of locally developed applications/ innovations	Number	60	60
<b>SubProgramme: 11 E-Services</b>			
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>			
No. of dissemination activities carried out	Number	4	4
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	1	3
Status of the electronics manufacturing strategy	Percentage	30%	30%
<i>Output: 02 E-government services provided</i>			
No. of monitoring activities undertaken	Number	4	4
No. of MDAs and LGs supported	Number	20	20
NO. of BPO initiatives supported	Number	2	2
Proportion of government services provided online	Percentage	30%	29%
<i>Output: 04 Hardware and software development industry promoted</i>			
No. of software and hardware promotion initiatives undertaken	Number	4	4
No. of reports on technical support provided to MDAs and LGs	Number	4	4
<i>Output: 05 Human Resource Base for IT developed</i>			
No of MDAs & LGs supported to develop their ICT policies	Number	20	20
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	4
No of MDAs and LGs with functional ICT units	Number	8	8

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 12 Research and Development</b>			
<b>Output: 01 Enabling Policies,Laws and Regulations developed</b>			
No. of dissemination activities carried out	Number	4	4
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	Submitted to Cabinet	Waiting cabinet decision
Status of the electronics manufacturing strategy	Percentage	80%	80%
<b>Output: 02 E-government services provided</b>			
No. of monitoring activities undertaken	Number	2	2
No. of MDAs and LGs supported	Number	40	40
NO. of BPO initiatives supported	Number	2	2
Proportion of government services provided online	Percentage	10%	29%
<b>Output: 05 Human Resource Base for IT developed</b>			
No of MDAs & LGs supported to develop their ICT policies	Number	8	6
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	4
No of MDAs and LGs with functional ICT units	Number	16	16
<b>SubProgramme: 13 Infrastructure Development</b>			
<b>Output: 01 Enabling Policies,Laws and Regulations developed</b>			
No. of dissemination activities carried out	Number	2	2
Status of ICT Policy Development	Policy Process	Draft Bill Validated with all stakeholders	Draft Cabinet Memorandum was updated
<b>SubProgramme: 14 Data Networks Engineering</b>			
<b>Output: 01 Enabling Policies,Laws and Regulations developed</b>			
No. of dissemination activities carried out	Number	2	2
<b>Programme :</b> 02 Effective Communication and National Guidance			
<b>Programme Objective :</b> To ensure effective communication and national guidance			
<b>Programme Outcome:</b> Degree of interaction between Citizens and the Government			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Informed citizenry</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

• Number of inquiries raised by citizens through GCIC	Number	3,000	3,000
• Proportion of inquiries responded to through GCIC	Percentage	80%	80%
• No of MDAs participating in Open Government Sessions	Number	20	0
<b>SubProgramme: 08 Uganda Media Center</b>			
<i>Output: 08 Media and communication support provided</i>			
No. of print and electronic media engaged	Number	508	508
No of MDAs provided with media communication support	Number	618	618
<b>SubProgramme: 09 National Guidance</b>			
<i>Output: 07 National Guidance</i>			
Status of the National Guidance Policy	Text	7	4
No of sensitization and awareness programs undertaken	Number	10	11
<b>SubProgramme: 10 Information</b>			
<i>Output: 06 Dissemination of public information</i>			
Status of implementation of the institutionalization of the government communication function.	Text	50%	50%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	100%	50%
No of Open Government Sessions held	Number	2	0
<b>Programme :</b> 49 General Administration, Policy and Planning			
<b>Programme Objective :</b> To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review			
<b>Programme Outcome:</b> Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Informed citizenry</b>			



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	80%	80%
• Proportion of strategic plans that are implemented	Percentage	69%	69%
<b>SubProgramme: 01 Headquarters (Finance and Administration)</b>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
No. of ICT Policy consultations conducted and documented	Number	4	4
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
Ministry assets and staff maintained	Text	Four times	Four times
<b>Output: 03 Ministerial and Top Management Services</b>			
No. of Top management activities supported	Number	20	20
<b>Output: 04 Procurement and Disposal Services</b>			
No. of Procurement reports prepared	Number	4	4
<b>Output: 05 Financial Management Services</b>			
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	4
<b>Output: 19 Human Resource Management Services</b>			
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
<b>Output: 20 Records Management Services</b>			
No. of records processed	Number	3000	3000
<b>SubProgramme: 06 Internal Audit</b>			
<b>Output: 05 Financial Management Services</b>			
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	4
<b>SubProgramme: 1600 Retooling of Ministry of ICT &amp; National Guidance</b>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
No. of ICT Policy consultations conducted and documented	Number	4	4
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
Ministry assets and staff maintained	Text	Yes	Yes
<b>Output: 03 Ministerial and Top Management Services</b>			
No. of Top management activities supported	Number	20	16
<b>Output: 04 Procurement and Disposal Services</b>			
No. of Procurement reports prepared	Number	4	4
<b>Output: 19 Human Resource Management Services</b>			
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
<b>Output: 20 Records Management Services</b>			
No. of records processed	Number	3000	3000

### Performance highlights for the Quarter

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

Enabling environment for ICT Development and Regulation Task team meetings to develop the RIA for the Digital Transformation Policy held and zero draft document produced, the National Supplier Database for the National Petroleum Authority developed, A Blue print for integration of MDA information systems Developed, Provided technical guidance in the implementation of Digital records system Also Known as EDRMS. Development of ICT/Digital Policy through participation in Regulatory Impact Assessment Mapping of BPO's/ITES companies across the country done. Assessments and Monitoring carried out on 22 BPO/ITES companies, Dissemination of e waste guidelines carried out in 6 (six) selected urban centers in Western Uganda; namely- Mbarara City, Fort portal City and Municipalities of Ishaka Bushenyi, Ntungamo, Mubende and Kyenjojo Town council. ToRs and action plan for the ICT Professionals Bill Developed. A Zero draft report on rationalisation of ICT agencies with focus on NITA-U developed. Inception report for consultation on development of National ICT Infrastructure blueprint approved; Parameters for ICT Infrastructure blueprint drafted; Status of infrastructure sharing with mobile network operators and American Tower company assessed, A Focus group discussion for due-diligence of quality experience of telecommunication services in Western Uganda undertaken, Draft concept note on interconnection of PWD centers onto a common platform finalised for review at program working group engagement. Draft concept note on cross sector infrastructure sharing finalised for review at program working group engagement. A Draft of National Postcode and Addressing System Policy and Spectrum Management Policy finalized, Standards for last mile postal service delivery developed. Document on Requirements National GIS to support Postcodes and addressing Systems developed. Effective Communication and National Guidance; Conducted an awareness campaign to change peoples mindset towards work, duties and obligations and popularised government programmes and policies in Central and Bukedi/Elgon; Conducted a comprehension of national objectives, obligations and duties of citizens by appointed and elected leaders in newly created districts of Kasanda, Kikube, Kitagwenda, Kazo and Rwampanga districts; Conducted Civic Education training awareness campaign in Karamoja and West Nile sub regions for appointed and elected leaders. Conducted and Participated Radio talk- shows programs in the up country Radio stations BBS-Bunyoro Broadcasting Services, Radio Pacis FM Gulu) publicizing government programmes and achievements and dissemination of information about COVID-19 and Explained the virtual Scientific elections during COVID-19 crisis; Conducted radio talk shows programme on how to improve service delivery and change peoples mindset for effective participation in National development programmes to both community and in the lower local governments in Busoga (Kamuli, Iganga Kaliro, Jinja and Buyende) and Acholi sub regions (Gulu). Conducted evaluation of the impact of the 2021 elections on propagating ideological orientation and mindset transformation in a multi-party-political system in the districts of Luwero, Rakai, Mbarara, Masindi, Gulu, Iganga and Tororo. Conducted assessment of the need to popularise value-based approach to the COVID-19 vaccine awareness campaign in the districts of Amuru, Jinja, Masaka and Bushenyi. Conducted research on the exploration of lessons from the 2021 elections for deepening civic awareness and responsibilities among youth out of schools. Causes and effects of un-civic behaviour by many youths during elections in the country, in the districts of Ntungamo, Sheema, Nakasongola, Mbale. Monitored utilization of Airtime on 20 radio & TV stations by GoU MDAs in Eastern and Western and South Western Uganda; General Administration, Policy and Planning; The Ministry's Q3 Performance Report for FY 2020/21 was prepared and submitted to the MoFPED, EOC and OPM for consideration; The Ministry's quarterly work plans for FY 2021/22 were prepared and submitted to the MoFPED and EOC for consideration; Ministry's draft budget estimates for FY 2021/22 were submitted and approved by MoFPED and Parliament for use starting July 2021; The Digital Transformation Programme (DTP) Programme Implementation Action Plan (PIAP) was compiled and submitted to consideration by the National Planning Authority (NPA), Responses to issues raised on the Digital Transformation Programme Policy statement were compiled and submitted Parliament for consideration. National ICT Initiatives Support Programme (NIISP); Payments to running contracts under the NIISP were processed and paid (AIMS, eGP, EMIS, EDRMS, GS1 Barcode System, UNEB App, e-Posta); Maintenance and support to systems with running contracts with ICT innovators under the NIISP was provided; Call 3 (Phase three) MoUs were cleared by the office of the Solicitor general and signed. The startups were partially funded and await full funding in FY 2021/22; Mentorship activities for Innovators supported under the NIISP (Phase 2) undertaken in collaboration with Microsoft East Africa and Indigenous ICT Hubs in Q4; Support and maintenance activities to systems of Phase Two Innovators and Innovation Hubs were undertaken (Redah, Patasente, EMIS, Mobile App for UNEB services, Digital Postal Services Management System, MIDAS BPO) ; The ICT Innovation Hub at Nakawa was operationalised;

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
11 E-Services	0.75	<b>0.76</b>	<b>0.75</b>	101.1%	100.0%	98.9%
12 Research and Development	0.70	<b>0.70</b>	<b>0.70</b>	100.0%	100.0%	100.0%
13 Infrastructure Development	0.50	<b>0.50</b>	<b>0.50</b>	100.0%	100.0%	100.0%
14 Data Networks Engineering	0.58	<b>0.58</b>	<b>0.57</b>	100.0%	98.3%	98.3%
08 Uganda Media Center	2.01	<b>2.01</b>	<b>2.01</b>	100.0%	100.0%	100.0%
09 National Guidance	0.58	<b>0.58</b>	<b>0.58</b>	100.0%	99.9%	99.9%
10 Information	10.28	<b>10.28</b>	<b>10.28</b>	100.0%	100.0%	100.0%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

<b>Programme 0549 General Administration, Policy and Planning</b>	<b>31.00</b>	<b>28.17</b>	<b>26.57</b>	<b>90.9%</b>	<b>85.7%</b>	<b>94.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	10.69	10.69	9.44	100.0%	88.4%	88.4%
06 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
1600 Retooling of Ministry of ICT & National Guidance	20.22	17.40	17.03	86.0%	84.2%	97.9%
<b>Total for Vote</b>	<b>46.40</b>	<b>43.59</b>	<b>41.96</b>	<b>93.9%</b>	<b>90.4%</b>	<b>96.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>30.45</b>	<b>29.69</b>	<b>28.42</b>	97.5%	93.3%	95.8%
211101 General Staff Salaries	1.74	1.74	1.73	100.0%	99.4%	99.4%
211102 Contract Staff Salaries	4.65	4.65	4.65	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.67	1.67	1.67	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	1.88	1.88	0.74	100.0%	39.4%	39.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.22	0.22	0.13	100.0%	56.5%	56.5%
221001 Advertising and Public Relations	8.28	8.25	8.25	99.6%	99.6%	100.0%
221002 Workshops and Seminars	1.26	0.74	0.74	58.9%	58.9%	100.0%
221003 Staff Training	0.66	0.64	0.64	98.1%	98.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	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	0.74	0.66	0.66	89.8%	89.8%	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%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.14	0.14	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)	0.17	0.17	0.17	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.29	2.29	2.29	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.09	0.09	75.0%	75.0%	100.0%
223006 Water	0.07	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.18	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.79	1.79	1.79	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.35	1.35	1.35	100.0%	100.0%	100.0%
227001 Travel inland	1.48	1.46	1.46	98.1%	98.1%	100.0%
227002 Travel abroad	0.21	0.16	0.16	74.9%	74.9%	100.0%
227004 Fuel, Lubricants and Oils	0.72	0.73	0.72	101.1%	100.0%	98.9%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>12.05</b>	<b>12.05</b>	<b>12.02</b>	100.0%	99.7%	99.7%
263104 Transfers to other govt. Units (Current)	1.60	1.60	1.60	100.0%	100.0%	100.0%
291003 Transfers to Other Private Entities	10.45	10.45	10.42	100.0%	99.7%	99.7%
<b>Class: Capital Purchases</b>	<b>3.90</b>	<b>1.85</b>	<b>1.52</b>	47.4%	38.9%	82.1%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.90	0.28	0.00	31.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.20	0.15	133.3%	100.0%	75.0%
312213 ICT Equipment	2.35	1.37	1.37	58.2%	58.2%	100.0%
<b>Total for Vote</b>	<b>46.40</b>	<b>43.59</b>	<b>41.96</b>	93.9%	90.4%	96.3%

# Vote:126 National Information Technology Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.439	7.439	6.542	100.0%	87.9%	87.9%
	Non Wage	26.600	24.771	24.039	93.1%	90.4%	97.0%
Dev't.	GoU	7.443	6.333	6.206	85.1%	83.4%	98.0%
	Ext. Fin.	74.765	104.883	100.534	140.3%	134.5%	95.9%
<b>GoU Total</b>		<b>41.482</b>	<b>38.543</b>	<b>36.787</b>	<b>92.9%</b>	<b>88.7%</b>	<b>95.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>116.247</b>	<b>143.426</b>	<b>137.321</b>	<b>123.4%</b>	<b>118.1%</b>	<b>95.7%</b>
Arrears		0.174	0.406	0.388	233.1%	222.5%	95.5%
<b>Total Budget</b>		<b>116.421</b>	<b>143.832</b>	<b>137.709</b>	<b>123.5%</b>	<b>118.3%</b>	<b>95.7%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>116.421</b>	<b>143.832</b>	<b>137.709</b>	<b>123.5%</b>	<b>118.3%</b>	<b>95.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>116.247</b>	<b>143.426</b>	<b>137.321</b>	<b>123.4%</b>	<b>118.1%</b>	<b>95.7%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0504 Electronic Public Services Delivery (e-transformation)	77.78	107.05	102.38	137.6%	131.6%	95.6%
0505 Shared IT infrastructure	20.79	19.91	19.90	95.8%	95.7%	99.9%
0506 Streamlined IT Governance and capacity development	17.67	16.46	15.04	93.1%	85.1%	91.4%
<b>Total for Vote</b>	<b>116.25</b>	<b>143.43</b>	<b>137.32</b>	<b>123.4%</b>	<b>118.1%</b>	<b>95.7%</b>

### Matters to note in budget execution

The approved budget for the FY2019/20 was UGX 116.247 billion. NITA-U cumulatively received a total of UGX 143.426. Of this, UGX 137.321 was spent representing 96% budget absorption for the FY2020/21. Delayed procurements under the different departments, the effects of outbreak of COVID-19 pandemic caused delays in implementation of planned activities and thus affecting the absorption of funds within the financial year. However, the Authority has continued to mitigate the above delays through the effective implementation of the e-Government procurement system that allows the continuous tracking of the respective procurement stages of the respective procuring departments and effective engagement of vendors to have projects implemented in time.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.058 Bn Shs</b>	<b>SubProgramme/Project :03 Information Security</b>

# Vote:126 National Information Technology Authority

## QUARTER 4: Highlights of Vote Performance

Reason: The low absorption in the sub-program was mainly constituted with the delays in the procurement stages mainly at the evaluation stage. Additionally, the delays at the respective stages were caused by the unplanned outbreak of the COVID-19 pandemic.UGX. 230,400,000 was released for the FY2020/21, while UGX. 172,272,113 was spent majorly because annual subscriptions were still running till next FY 2021/22.	
<b>0.190 Bn Shs</b>	<b><i>SubProgramme/Project :04 E- Government Services</i></b>
Reason: The major cause of unspent balances is due to the halting of key program activities scheduled during the quarter due to COVID-19 pandemic outbreak.UGX. 737,122,580 was released for the FY2020/21 period, while UGX. 592,237,302 was spent majorly because of delays in the submission of invoices from the respective sellers to effect timely payment.	
<b>0.075 Bn Shs</b>	<b><i>SubProgramme/Project :1400 Regional Communication Infrastructure</i></b>
Reason: The major cause of low absorption is due to the delayed submission of invoices from the vendor contracted to conduct key consultancies. Additionally, the outbreak of the COVID-19 pandemic halted most the activities to be executed.Procurement delays.Planned due diligence was not undertakenUGX. 1,154,671,312 was released for the FY2020/21 but have only been able to spend UGX. 1,079,545,390. majorly because non-expenditure on maintenance on vehicles and guard and security services.	
<b>0.014 Bn Shs</b>	<b><i>SubProgramme/Project :02 Technical Services</i></b>
Reason: Procurement delaysSome of the works were not yet completed to warrant paymentLow absorption in the sub-program expenditure was caused by the halting of travel inland activities due to the outbreak of the COVID-19 pandemic.UGX. 11,846,466,366 was released for the FY2020/21, while UGX. 15,715,311,870 was spent majorly because of delay in submission of invoices vendor to effect timely payment for the stationery services.	
<b>0.064 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>
Reason: Most of the funds were committed to cater for board engagements however,these did take place as planned due to the out break of COVID-19.UGX. 262,636,656 was released for the FY2020/21, while UGX. 198,338,399 was spent majorly because of delay in procurement process to obtain a consultant to automate the Internal Audit function.	
<b>0.039 Bn Shs</b>	<b><i>SubProgramme/Project :05 Regulatory Compliance &amp; Legal Services</i></b>
Reason: UGX. 388,100,000 was released for the FY2020/21, while UGX. 349,309,707 was spent majorly because of non-expenditure on the Fines, Penalties/Court Awards during the quarter.	
<b>0.021 Bn Shs</b>	<b><i>SubProgramme/Project :06 Planning, Research &amp; Development</i></b>
Reason: Low absorption in the directorate was caused by the freezing of most of the heavy budget activities were halted by the outbreak of COVID-19 pandemic.UGX. 442,400,000 was released for the FY2020/21, while UGX. 421,598,328 was spent majorly because of non-expenditure on the subscriptions line in the subsequent quarters. As these were still valid.	
<b>0.346 Bn Shs</b>	<b><i>SubProgramme/Project :07 Finance and Administration</i></b>
Reason: This was due to resignation of a number of staff; the balances are on their NSSF and Gratuity expensesLow absorption on the medical expenses line were due to departure of authority staff therefore payments for their respective medical covers were cancelled, NSSF respectively.UGX. 6,935,791,807 was released, while UGX. 6,590,169,742 was spent this is mainly due to delays in submission of invoices by suppliers to aid the process of making timely payments.	
<b>0.052 Bn Shs</b>	<b><i>SubProgramme/Project :1653 Retooling of National Information &amp; Technology Authority</i></b>
Reason: UGX. 994,100,000 was released, while UGX. 941,663,245 was spent this is mainly due to delays in submission of invoices by suppliers to aid the process of making timely payments.	
<b>Programme 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services</b>	
<b>Programme 0552 Establishment of enabling Environment for development and regulation of IT in the country</b>	
<b>Programme 0553 Strengthening and aligning NITA-U to deliver its mandate</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

# Vote:126 National Information Technology Authority

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 04 Electronic Public Services Delivery (e-transformation)			
<b>Programme Objective :</b> To strengthen efficiency in delivery of public services through the deepening of e-government services.			
<b>Programme Outcome:</b> Improved security and trust in online services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Secured ICT access and Usage for all</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	100%	100%
<b>Programme Outcome:</b> Improved efficiency and effectiveness in public service delivery			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Responsive ICT legal and regulatory framework</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of implementing government entities providing e-services	Number	52	479
• Number of Services started and completed electronically to enhance user experience	Number	3	0
• Level of electronic access of established eServices	Percentage	75%	0%
<b>SubProgramme: 04 E- Government Services</b>			
<i>Output: 01 A desired level of e-government services in MDAs &amp; LGs attained</i>			
No. of implementing government entities supported in the development and adoption of e-services	Number	25	479
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	479
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	Number	650	18152
<b>SubProgramme: 1400 Regional Communication Infrastructure</b>			
<i>Output: 01 A desired level of e-government services in MDAs &amp; LGs attained</i>			
No. of implementing government entities supported in the development and adoption of e-services	Number	25	479
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	479
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	Number	650	18152
<b>Programme :</b> 05 Shared IT infrastructure			
<b>Programme Objective :</b> To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services			
<b>Programme Outcome:</b> Resilient, optimized and harmonized infrastructure deployment and usage			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Responsive ICT legal and regulatory framework</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:126 National Information Technology Authority

## QUARTER 4: Highlights of Vote Performance

• Percentage reduction in the price of internet after the supply of bulk bandwidth	Percentage	28%	0%
• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	Number	700	600

### SubProgramme: 02 Technical Services

#### *Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems*

Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	400	600
Percentage of NBI Network resilience	Percentage	99.9%	99%
No. of kms of optical fibre cable laid	Number	400	367

**Programme :** 06 Streamlined IT Governance and capacity development

**Programme Objective :** To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.

**Programme Outcome:** Improved compliance with IT regulations and standards

#### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Secured ICT access and Usage for all**

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of compliance with IT related legislation and standards	Percentage	60%	75.5%

### SubProgramme: 05 Regulatory Compliance & Legal Services

#### *Output: 03 A well regulated IT environment in Public and Private sector*

Number of IT service providers certified	Number	100	158
Number of IT standards developed	Number	5	14
No. of compliance assessments conducted in selected MDAs/LGs	Number	20	22

### Performance highlights for the Quarter



# Vote:126 National Information Technology Authority

## QUARTER 4: Highlights of Vote Performance

1.1. TECHNICAL SERVICES 1. A total of seven hundred eighty-one (781) sites were added to the NBI, cumulatively bringing the total number of sites connected to one thousand three hundred seventy-two (1,372) sites. 2. Thirty-six (36) sites were provisioned with services over the NBI in the FY2020/21, cumulatively bringing the total number of sites using services of the NBI to eight hundred forty-two (842) sites. 3. During the financial year stakeholder engagements with the MoICT&NG and ICT committee of Parliament were undertaken in West Nile region; Mityana; Moroto and Mutukula respectively to increase awareness of the NBI and extension works. 4. In the FY 2020/21, One hundred thirty-eight (138) applications were hosted in the National Data Centre (NDC) for an additional seventy-nine (79) MDAs bringing the cumulative number of applications and MDAs hosted to one hundred sixty-five (165). 1.2. E-GOVERNMENT SERVICES 1. By the of the FY2020/21 Unified Message Collaborating Suit (UMCS) had been rolled out to forty (40) additional Government entities bringing the total number to eighty-eight (88) MDAs/LGs with accumulative total of eighteen thousand one hundred fifty-two (18,152) users on boarded onto the platform. 2. By end of the FY2020/21, additional 34 MDA/DLG websites were developed and revamped. In the FY 20/21, three hundred fifty-eight (358) domains were supported and managed by the directorate and the total number of websites hosted and obtaining technical support from NITA-U to four hundred seventy-nine (479). 3. In the FY 2020/21, E-Pay had been implemented with 75 e-services in production, five (5) entities enabled for integration and Six (6) banks and two (2) MNOs. 4. Technical support was provided to Sixty-four (64) MDAs/LGs. This support was ranging from the project management, business and systems analysis, business process development, development of e-government services etc. 1.3. INFORMATION SECURITY 1. A total of twenty-three (23) National Information Security Framework (NISF) assessments were conducted and the implementation roadmaps for the institution were developed. 2. Twenty-one (21) cyber information security awareness carried out to improve understanding of information security risks and vulnerabilities. 3. In the FY 2020/21 a total of thirty (30) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures in the areas of; Windows NTFS Security Update, VMware Security Update etc. 4. Technical support and Information Security assurance was provided to fourteen (14) MDAs on a range of areas including malware prevention, system security audits etc. 1.4. REGULATION AND COMPLIANCE 1. The Data Protection and Privacy Regulations, 2021 were signed by the Minister of Information and Communication Technology and National Guidance and published in the Gazette. 2. One hundred seventy-nine (179) Providers of IT Products and Services were audited in accordance with the Certification Regulations and of these one hundred fifty-eight (158) have been certified. 3. Maintained NITA-U legal liability at not more than 0.5% of NITA-U's annual budget. 4. Forty (40) sensitization engagements were conducted in the public and private sector to promote awareness on the IT regulatory environment. 1.5 PLANNING, RESEARCH AND DEVELOPMENT 1. The NITA-U statistics abstract for 2020 was finalized and published on the NIOTA-U website (www.nita.go.ug) for public assess. 2. NITA-U Budget Framework Paper (BFP) and Ministerial Policy statement (MPS) documents for FY 2021/22 were prepared and submitted in compliance with the PFM Act to Ministry of Finance, Planning and Economic Development (MOFPED) and Parliament of Uganda. 3. In the FY 2020/21, a total of fourteen (14) priority National IT standards were developed, reviewed and approved by National Technical Standards committee bringing the accumulative total of seventy-nine (79) standards developed. 4. The review for the NITA-U Strategic Plan was conducted and a detailed report was prepared and shared with senior management and EXCO for review and on-ward submission to board for approval. 1.6. NITA-U GOVERNANCE AND ADMINISTRATION 1. Office rental space secured at Palm Courts Main & Annex through payment of office rent up to end of June 2021 2. Electricity and water accounts maintained up-to-date to ensure continuous supply of utilities, at NITA-U head office for Both Palm Courts Main and Annex, data centre facilities and Statistics House and Jinja DRC. 3. In light of the COVID-19 pandemic and the need to work from home, a work from home tool kit was introduced and implemented to help staff transition to the new norm of working. 4. A mental Health workshop and Covid-19 sensitization by a qualified doctor were organised to address staff anxieties around the pandemic and coping strategies. 5. Human resource recruited and on-boarded fifteen (15) staff in the approved NITA-U structure and four (4) temporary staff to support ongoing activities across the organisation and twenty-three (23) interns to undertake training with the Authority. 6. Responses to inquiries were provided to stakeholders as per the Directorate's letter tracker and supplier requests for information/clarification within five (5) days of receipt of the request 7. Staff attendance and punctuality was monitored and any out of office in form of leave, bid evaluation, due diligence, workshop attendance, and training was documented 8. Hands on training NITA-U staff has been provided on a day to day basis, which improved efficiency and effectiveness in procurement requisition, statement of requirements, bid evaluation, contract management and timely payment to suppliers. A total of 27 board engagements were carried out during the review period which included 9 general meetings, 7 audit meetings, 3 technical meetings, 3 digital & 5 finance meetings. 9. Internal Audit Risk based Internal Audit Work plan was approved by the Board Audit and Risk Committee. 10. All Internal Audit of NITA-U business as per the approved Work plan was conducted and finalized and necessary reports Distributed

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>3.01</b>	<b>2.17</b>	<b>1.84</b>	<b>71.9%</b>	<b>61.2%</b>	<b>85.1%</b>
<i>Recurrent SubProgrammes</i>						
03 Information Security	0.36	0.23	0.17	63.2%	47.3%	74.8%

# Vote:126 National Information Technology Authority

## QUARTER 4: Highlights of Vote Performance

04 E- Government Services	1.03	0.78	0.59	76.2%	57.7%	75.7%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.62	1.15	1.08	71.1%	66.5%	93.5%
<b>Programme 0505 Shared IT infrastructure</b>	<b>20.79</b>	<b>19.91</b>	<b>19.90</b>	<b>95.8%</b>	<b>95.7%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
02 Technical Services	16.33	15.73	15.72	96.3%	96.2%	99.9%
1615 Government Network (GOVNET) Project	4.46	4.18	4.18	93.7%	93.7%	100.0%
<b>Programme 0506 Streamlined IT Governance and capacity development</b>	<b>17.67</b>	<b>16.46</b>	<b>15.04</b>	<b>93.1%</b>	<b>85.1%</b>	<b>91.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.70	0.26	0.20	37.4%	28.2%	75.5%
05 Regulatory Compliance & Legal Services	0.61	0.39	0.35	63.7%	57.4%	90.0%
06 Planning, Research & Development	0.71	0.44	0.42	62.3%	59.4%	95.3%
07 Finance and Administration	14.30	14.37	13.13	100.5%	91.9%	91.4%
1653 Retooling of National Information & Technology Authority	1.35	0.99	0.94	73.4%	69.5%	94.7%
<b>Total for Vote</b>	<b>41.48</b>	<b>38.54</b>	<b>36.79</b>	<b>92.9%</b>	<b>88.7%</b>	<b>95.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>35.71</b>	<b>33.40</b>	<b>31.72</b>	93.5%	88.8%	95.0%
211102 Contract Staff Salaries	7.44	7.44	6.54	100.0%	87.9%	87.9%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.58	0.58	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.79	0.79	0.65	100.0%	81.9%	81.9%
212201 Social Security Contributions	0.08	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.34	0.34	0.34	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.17	0.17	0.17	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.29	1.29	1.29	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.23	0.21	0.17	90.4%	72.6%	80.3%
221002 Workshops and Seminars	0.60	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.58	0.43	0.43	74.4%	73.8%	99.1%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.11	0.10	88.1%	76.6%	87.0%
221009 Welfare and Entertainment	0.55	0.37	0.35	68.3%	63.7%	93.4%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.12	0.12	83.6%	83.1%	99.4%
221012 Small Office Equipment	0.03	0.00	0.00	16.0%	16.0%	100.0%
221017 Subscriptions	0.21	0.21	0.11	100.0%	52.2%	52.2%
222001 Telecommunications	0.14	0.14	0.14	100.0%	98.3%	98.3%
222002 Postage and Courier	0.03	0.02	0.02	66.9%	54.7%	81.8%
222003 Information and communications technology (ICT)	16.32	15.72	15.53	96.3%	95.2%	98.8%
223002 Rates	0.01	0.01	0.00	100.0%	24.6%	24.6%

# Vote:126 National Information Technology Authority

## QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	1.71	1.99	1.99	116.4%	116.4%	100.0%
223004 Guard and Security services	0.25	0.25	0.23	100.0%	91.9%	91.9%
223005 Electricity	0.42	0.87	0.87	207.1%	207.1%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.14	0.14	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.97	0.36	0.33	37.0%	34.2%	92.3%
225002 Consultancy Services- Long-term	0.25	0.15	0.15	58.4%	58.1%	99.6%
226001 Insurances	0.11	0.11	0.08	100.0%	74.3%	74.3%
226002 Licenses	0.34	0.34	0.34	100.0%	98.7%	98.7%
227001 Travel inland	0.55	0.55	0.55	100.0%	101.0%	101.0%
227002 Travel abroad	0.68	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.28	0.28	0.28	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.15	0.15	0.07	100.0%	47.0%	47.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.20	0.13	219.6%	139.0%	63.3%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	99.4%	99.4%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>5.77</b>	<b>5.14</b>	<b>5.07</b>	<b>89.0%</b>	<b>87.8%</b>	<b>98.6%</b>
312201 Transport Equipment	0.60	0.43	0.41	71.7%	67.9%	94.8%
312202 Machinery and Equipment	0.10	0.08	0.06	78.9%	58.3%	73.8%
312203 Furniture & Fixtures	0.20	0.04	0.01	20.0%	6.2%	30.8%
312213 ICT Equipment	4.87	4.59	4.59	94.2%	94.2%	100.0%
<b>Total for Vote</b>	<b>41.48</b>	<b>38.54</b>	<b>36.79</b>	<b>92.9%</b>	<b>88.7%</b>	<b>95.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>74.77</b>	<b>104.88</b>	<b>100.53</b>	<b>140.3%</b>	<b>134.5%</b>	<b>95.9%</b>
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	74.77	104.88	100.53	140.3%	134.5%	95.9%
<b>Grand Total:</b>	<b>74.77</b>	<b>104.88</b>	<b>100.53</b>	<b>140.3%</b>	<b>134.5%</b>	<b>95.9%</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.458	2.458	2.302	100.0%	93.6%	93.6%
	Non Wage	71.816	169.737	168.709	236.4%	234.9%	99.4%
Devt.	GoU	4.784	4.784	4.717	100.0%	98.6%	98.6%
	Ext. Fin.	10.202	4.341	4.341	42.5%	42.5%	100.0%
<b>GoU Total</b>		<b>79.058</b>	<b>176.978</b>	<b>175.728</b>	<b>223.9%</b>	<b>222.3%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>89.260</b>	<b>181.319</b>	<b>180.069</b>	<b>203.1%</b>	<b>201.7%</b>	<b>99.3%</b>
Arrears		2.919	53.440	53.440	1831.0%	1831.0%	100.0%
<b>Total Budget</b>		<b>92.179</b>	<b>234.759</b>	<b>233.508</b>	<b>254.7%</b>	<b>253.3%</b>	<b>99.5%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>92.179</b>	<b>234.759</b>	<b>233.508</b>	<b>254.7%</b>	<b>253.3%</b>	<b>99.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>89.260</b>	<b>181.319</b>	<b>180.069</b>	<b>203.1%</b>	<b>201.7%</b>	<b>99.3%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0601 Industrial and Technological Development	42.02	139.37	139.34	331.7%	331.6%	100.0%
0602 Cooperative Development	19.37	19.37	19.31	100.0%	99.7%	99.7%
0604 Trade Development	12.39	7.18	7.14	58.0%	57.6%	99.4%
0607 MSME Development	1.10	1.10	1.08	99.8%	97.8%	97.9%
0649 General Administration, Policy and Planning	14.38	14.30	13.20	99.5%	91.8%	92.3%
<b>Total for Vote</b>	<b>89.26</b>	<b>181.32</b>	<b>180.07</b>	<b>203.1%</b>	<b>201.7%</b>	<b>99.3%</b>

### Matters to note in budget execution

The Ministry received supplementary funds during the financial year under non-wage recurrent of Ugx 100 billion as a transfer to Uganda Development Corporation to support businesses that were adversely affected by Corona/Covid 19 pandemic and Ugx 650 million as a transfer to AGOA Secretariat was also received for procurement of transport Equipment. Secondly the Ministry received supplementary funds of Ugx 50,521,128,203 under arrears item which included Ugx 11,251,217,641 to cater for compensation to Tobacco farmers in Bunyoro Sub-Region; Ugx 39,243,667,159 for war debt compensation to Cooperative Unions and Ugx 26,243,403 for other arrears in the Ministry.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :12 Industry and Technology</b>
Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.	

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<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)</i></b>
	Reason: These funds to be paid when Telecommunications services has been utilised and funds requested for.Funds not spent due to the fact that Printing, Stationery, Photocopying and Binding is paid for when required.
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :13 Cooperatives Development</i></b>
	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted by end of quarter four FY 2016/2017.Little funds to be utilized for any activity.Funds not spent as planned due to Covid 19 effect.
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :08 Internal Trade</i></b>
	Reason: This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.Funds not enough to do a meaningful AdvertisementMaintenance of vehicles is paid as and when needed and thus funds could not be fully spent.Negligible funds to be utilized for any activity.
<b>1.023 Bn Shs</b>	<b><i>SubProgramme/Project :01 HQs and Administration</i></b>
	Reason: This budget line was low because the actual releases were much less compared to what was projected and the projected Pension Bill was lower than what was approved due to the fact that some pensioners were not validated for payment during the financial year.These funds of Contributions to International Organisations meant for COMESA were paid through EFT30406688 and Invoice Number RB/55/June 2020 but bounced and was remitted back to the Consolidated Fund.
	Funds for Pension and Gratuity Expenses not spent as verification pensioners was still on-going.
	Funds were not paid due to the fact that civil maintenance and Cleaning and Sanitation is done and requested for by the service provider.Funds were not paid due to the fact that maintenance is done and requested for by the service provider.
	Funds for Pension and Gratuity Expenses not spent as verification pensioners was still on-going.Funds for gratuity paid when approvals and validation are completed.Over budgeted unspent funds transferred back to Treasury.
<b>0.066 Bn Shs</b>	<b><i>SubProgramme/Project :1689 Retooling of Ministry of Trade and Industry</i></b>
	Reason: Property expenses paid as per agreement with Farmer's House.
	The funds were earmarked for procurement of ICT Equipment whose procurement process had not ended by the end of the financial year.
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	
<b>Programme 0601 Industrial and Technological Development</b>	
<b>97.348 Bn Shs</b>	<b><i>SubProgramme:12 Industry and Technology</i></b>
	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.
<b>Programme 0604 Trade Development</b>	
<b>0.650 Bn Shs</b>	<b><i>SubProgramme:07 External Trade</i></b>
	Reason: Supplementary for payment of COMESA outstanding and mandatory contributions though not financed.This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.Funds not enough to do a meaningful activity.
<b>Programme 0649 General Administration, Policy and Planning</b>	
<b>1.819 Bn Shs</b>	<b><i>SubProgramme:01 HQs and Administration</i></b>

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Reason: This budget line was low because the actual releases were much less compared to what was projected and the projected Pension Bill was lower than what was approved due to the fact that some pensioners were not validated for payment during the financial year. These funds of Contributions to International Organisations meant for COMESA were paid through EFT30406688 and Invoice Number RB/55/June 2020 but bounced and was remitted back to the Consolidated Fund.

Funds for Pension and Gratuity Expenses not spent as verification pensioners was still on-going.

Funds were not paid due to the fact that civil maintenance and Cleaning and Sanitation is done and requested for by the service provider. Funds were not paid due to the fact that maintenance is done and requested for by the service provider.

Funds for Pension and Gratuity Expenses not spent as verification pensioners was still on-going. Funds for gratuity paid when approvals and validation are completed. Over budgeted unspent funds transferred back to Treasury.

## V2: Performance Highlights

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

<b>Programme :</b> 01 Industrial and Technological Development			
<b>Programme Objective :</b> This programme is responsible for policy formulation, implementation and promoting the expansion, diversification and inclusive competitiveness of Industrial Sector.			
<b>Programme Outcome:</b> Industrial Facilitation, Promotion and Cluster Competitiveness			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. A Strong Industrial Base</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

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• Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	74%	49%
• Percentage contribution of manufacturing to GDP	Percentage	8%	9%
• Proportion of industries adopting new technologies in manufacturing	Percentage	10%	12%
• Proportion of population employed in the manufacturing industry	Percentage	18%	10%

### SubProgramme: 12 Industry and Technology

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

Stage of Iron and Steel policy formulation	Text	Tabled	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA. An Iron and Steel strategy to be developed under the revised National Industrial Policy.
Stage of Sugar Act formulation	Text	Submitted to Parliament	Enacted into Law

#### Output: 02 Capacity Building for Jua Kali and Private Sector

No. of Ugandan artisans participating in exhibitions	Number	300	0
No. of participants trained in value addition, business management & marketing	Number	100	0

#### Output: 03 Industrial Information Services

Number of enterprises for whom data is captured in the National Industrial Database	Number	95	12
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#### Output: 04 Promotion of Value Addition and Cluster Development

No. of enterprises supported with value addition equipment	Number	22	9
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#### Output: 51 Management Training and Advisory Services (MTAC)

No. of students graduating with diploma & certificate programmes in business and ICT	Number	1600	0
No. of participants trained in entrepreneurship skills	Number	2500	0
Number of tracer studies conducted on past students	Number	2	0
No. of participants trained in vocational courses.	Number	1550	118

#### Output: 52 Commercial and Economic Infrastructure Development (UDC)

No. of Project proposals developed	Number	4	0
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#### Programme : 02 Cooperative Development

**Programme Objective :** This programme is responsible for policy formulation, implantation and coordination cooperative movement for competitiveness and inclusive social economic development.

**Programme Outcome:** Promotion of Structured Trading for Commodities

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Promotion and adoption of Structured Trading for Commodities	Value	13	8.9

**Programme Outcome:** Cooperatives Promotion and Structural Competitiveness

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## QUARTER 4: Highlights of Vote Performance

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved Private Sector Competitiveness

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of Youth engaged in Cooperative Business	Percentage	12%	9%
• Total share capital of Cooperatives Enterprises (UGX Bn)	Value	495	448

#### SubProgramme: 13 Cooperatives Development

##### *Output: 01 Cooperative Policies, Strategies and Monitoring services*

Stage of Cooperative Societies Amendment Act formulation	Text	Submitted to Cabinet	Enacted into Law
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##### *Output: 02 Cooperatives Establishment and Management*

No. of cooperative Societies audited	Number	500	180
No. of cooperative Societies inspected	Number	200	66
No. of cooperative Societies investigated	Number	15	6

##### *Output: 03 Cooperatives Skill Development and Awareness Creation*

No. of Standards developed or reviewed with support from UWRSA	Number	3	1
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##### *Output: 51 Regulation of Warehouse Receipt System*

No. of warehouse staff trained in Warehouse Receipt operations	Number	75	80
No. of warehouses inspected	Rate	70	1979

**Programme :** 04 Trade Development

**Programme Objective :** This programme is responsible for policy formulation and implantation aimed at facilitating private sector competitiveness in domestic and international trade for inclusive economic growth.

**Programme Outcome:** Domestic and Foreign Trade Facilitation and Promotion

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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• Percentage growth in trade of Domestically Produced Products & services	Percentage	10%	1.3%
• Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%
• Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	13%	5.6%
<b>SubProgramme: 07 External Trade</b>			
<b>Output: 02 Trade Negotiation</b>			
No. of consultations with stakeholders on negotiations	Number	12	9
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	12	7
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
<b>SubProgramme: 08 Internal Trade</b>			
<b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	120	100
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	400	198
<b>Output: 04 Trade Information and Product Market Research</b>			
No. of Municipalities from which trade licensing returns have been collected	Number	20	38
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
No. of Non-Tariff Barriers addressed	Number	7	9
<b>Programme :</b> 07 MSME Development			
<b>Programme Objective :</b> The objective of this Programme is policy formulation, implementing and coordination for inclusive promotion and development of Micro Small and Medium Enterprises.			

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**Programme Outcome:** MSMEs Business Growth and Competitiveness

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved Private Sector Competitiveness

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage growth of formalised MSMEs in domestic and export market	Percentage	15%	8%
• Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	16%	13%
• Percentage of MSMEs implementing good business and technical management practices.	Percentage	54%	48%

### SubProgramme: 19 Processing and Marketing Department

*Output: 01 MSMEs Policies, Strategies and Monitoring Services*

Number of interlectual Property Rights protected	Number	6	0
Number of MSMEs participating in annual awards competition	Number	136	08

### SubProgramme: 20 Business Development and Quality Assurance Department

*Output: 01 MSMEs Policies, Strategies and Monitoring Services*

Percentage reduction in the number of MSMEs closing down business	Percentage	15%	6%
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**Programme :** 49 General Administration, Policy and Planning

**Programme Objective :** This programme is responsible for providing overall coordination and administrative framework of policy and strategic guidance for implementation of Ministry's programmes.

**Programme Outcome:** Policy Guidance and Strategic Direction

*Sector Outcomes contributed to by the Programme Outcome*

### 1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of compliance of planning and budgeting instruments to NDPH	Percentage	70%	66%
• Level of compliance of the MPS to gender and equity budgeting	Percentage	64%	68%
• Level of Development Plan delivered	Percentage	20%	13%
• Budget absorption rate	Ratio	97	99
• Annual External Auditor General rating.	Ratio	86	78

### SubProgramme: 17 Policy and Planning

*Output: 01 Policy, consultation, planning and monitoring services*

MPS, BFP and Annual Report in place	Text	Yes	Yes
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### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

Draft Industrial Licensing Act Amendment Bill ready for submission to Cabinet Secretariat. Awaiting letter of financial implication from MFPEP. 1 consultative meeting held on the development of the Legal Metrology Bill. 1 consultative meeting held on the development of the Industrial and Scientific Metrology Bill. Technical working committee on alcohol constituted. Principles tabled in cabinet and work on the Act deferred for a year - by Cabinet Directive Implementation of the Alcohol Bill, in the meantime, to be done by administrative measures and/or using existing laws. National Industrial Policy approved by Cabinet and duly launched. Copies of Policy and strategy printed for dissemination. Construction of the boundary fence, Gate and Gate house, security lighting installation storm water drain and 16 stances toilet completed. The process for acquisition of the permanent home in Mbale Centre is ongoing. A technical visit to Kisoro Potatao Processing Limited was undertaken and the findings were: the business has no technical expertise, poor corporate governance, lacks the right potato variety (merkies), faulty fryer; indebtedness from UDB. Due diligence on Mpanga Growers Tea Factory Limited was completed and the findings were; it was a profit making business until 2010, the capacity of the factory is under-utilized, lacks a defined and clear business strategy. Kaaro Agri Producers Ltds and Bukona Agro processors signed offer letters with UDC accepting the terms and conditions of the corporation's participation in the investment. Master Investment Agreements were signed between Kaaro Agri Producers Ltd and Bukona gro Processors; and UDC spelling out the mode of investment in the ventures. Procured value addition equipment that include; An Automatic Bottle Blowing Machine for Sky Foods Ltd in Lira District, 2 Industrial Embroidery Machines, 20 U Machines 2 pieces, 2 Industrial Button Hole Machines, 4 Industrial Overlock Machines, 4 Industrial Cutting Machines, 2 Industrial Knitting Machines and 4 Industrial Sewing Machines for Lira Garment Designers in Lira District and A Ginger Grating Machine and a Solar Drier for Kwegata Farmers Group in Mpigi District. Delivery and Installation of value addition equipment for the Edwin Foundation Tea Initiative Ltd in Zombo District; Kamengo Ginger Growers Cooperative Society Ltd in Mpigi District; Sky Foods Ltd and Lira Garment Designers in Lira District. Procured machine components to upgrade the coffee processing facility for Kololo Kyetabya Cooperative Society Ltd in Mpigi District. Procured and delivered a Horizontal Rotary Stainless Steel Continuous Tea Rolling Machine for the Edwin Foundation Tea Initiative Ltd in Zombo District. Procured and delivered an Automatic Tea Filling Machine 'CF-25' for the Edwin Foundation Tea Initiative Ltd in Zombo District. Procured and delivered a Ginger Milling Machine (Capacity: 500-800Kg/h) for Kamengo Ginger Growers Cooperative Society Ltd in Mpigi District. e-WRS installed at Seven (7) warehouses and 132 Technical officers from the 7 warehouses trained in e-WRS. Business Development Services provided for Tonga Investments Ltd and Nyakatonzi Cooperative Union in Kasese. Procured clearance to support infrastructure development and standardisation of warehouses. Engaged different stakeholders in preparation for bilateral engagements with Kenya over export of Uganda's maize. Interministerial Committee meeting was held and a statement made to Parliament on the same. A cabinet Paper was presented and Cabinet adopted decisions therein. Conducted field visits at the border points with DRC and Rwanda. Key areas of focus were: Identify the list of goods traded at the borders, Assess the impact of COVID-19 on cross border trade, Assess the infrastructure bottlenecks with a view to facilitate development of policy measures to improve the doing business environment. 8 Companies evaluated and issued with the BUBU Logo for use on their products and marketing. Implementation of MSMEs Policy monitored. Coordinated MDAs and private sector institutions to adopt a multi-sectoral approach in the management of MSMEs. Conducted stakeholder consultations on the Agricultural produce Marketing Bills. Finalized the National Green Manufacturing Strategy. Development of the Work plan for GS1 and mobilization of enterprises to register with GS1 and established a Secretariat for GS1. Developed the Draft of the national Packaging. Support in development of the national E-commerce strategy and action plan, by UNDP. Validation of the Jobs and Livelihoods integrated response plan (JLIP) for refugees and host communities in Uganda Held stakeholder consultative meeting and captured their ideas in to the National green manufacturing strategy.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0601 Industrial and Technological Development</b>	<b>42.02</b>	<b>139.37</b>	<b>139.34</b>	<b>331.7%</b>	<b>331.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	40.81	138.16	138.14	338.5%	338.5%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	1.21	1.21	100.0%	99.9%	99.9%
<b>Programme 0602 Cooperative Development</b>	<b>19.37</b>	<b>19.37</b>	<b>19.31</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	19.37	19.37	19.31	100.0%	99.7%	99.7%
<b>Programme 0604 Trade Development</b>	<b>2.19</b>	<b>2.84</b>	<b>2.80</b>	<b>129.7%</b>	<b>127.6%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.53	2.18	2.17	142.4%	141.7%	99.5%

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08 Internal Trade	0.56	<b>0.56</b>	<b>0.56</b>	100.0%	99.5%	99.5%
16 Directorate of Trade, Industry and Cooperatives	0.09	<b>0.09</b>	<b>0.06</b>	100.0%	66.3%	66.3%
<b>Programme 0607 MSME Development</b>	<b>1.10</b>	<b>1.10</b>	<b>1.08</b>	<b>99.8%</b>	<b>97.8%</b>	<b>97.9%</b>
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.03	<b>0.03</b>	<b>0.03</b>	100.0%	100.0%	100.0%
19 Processing and Marketing Department	0.53	<b>0.53</b>	<b>0.51</b>	100.0%	95.9%	95.9%
20 Business Development and Quality Assurance Department	0.55	<b>0.54</b>	<b>0.54</b>	99.6%	99.5%	99.8%
<b>Programme 0649 General Administration, Policy and Planning</b>	<b>14.38</b>	<b>14.30</b>	<b>13.20</b>	<b>99.5%</b>	<b>91.8%</b>	<b>92.3%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	10.30	<b>10.22</b>	<b>9.20</b>	99.3%	89.3%	90.0%
15 Internal Audit	0.09	<b>0.09</b>	<b>0.08</b>	100.0%	87.1%	87.1%
17 Policy and Planning	0.41	<b>0.41</b>	<b>0.41</b>	100.0%	99.9%	99.9%
1689 Retooling of Ministry of Trade and Industry	3.58	<b>3.58</b>	<b>3.51</b>	100.0%	98.1%	98.1%
<b>Total for Vote</b>	<b>79.06</b>	<b>176.98</b>	<b>175.73</b>	<b>223.9%</b>	<b>222.3%</b>	<b>99.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>21.44</b>	<b>21.37</b>	<b>20.17</b>	99.6%	94.0%	94.4%
211101 General Staff Salaries	2.46	2.46	2.30	100.0%	93.6%	93.6%
211103 Allowances (Inc. Casuals, Temporary)	1.11	1.07	1.07	96.6%	96.6%	100.0%
212102 Pension for General Civil Service	3.89	3.89	3.08	100.0%	79.2%	79.2%
212106 Validation of old Pensioners	0.04	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.26	0.26	0.10	100.0%	40.0%	40.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	81.5%	81.5%
221002 Workshops and Seminars	0.83	0.83	0.82	100.0%	99.9%	99.9%
221003 Staff Training	0.21	0.21	0.21	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.03	100.0%	98.1%	98.1%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%

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222003 Information and communications technology (ICT)	0.08	0.08	0.07	100.0%	86.9%	86.9%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.15	100.0%	94.1%	94.1%
223005 Electricity	0.10	0.10	0.10	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)	0.01	0.01	0.01	100.0%	99.5%	99.5%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.12	0.09	100.0%	75.0%	75.0%
224004 Cleaning and Sanitation	0.08	0.08	0.06	100.0%	85.5%	85.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.07	0.07	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.09	0.09	0.09	100.0%	100.0%	100.0%
227001 Travel inland	0.73	0.73	0.73	99.7%	99.7%	100.0%
227002 Travel abroad	0.26	0.26	0.26	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.36	0.36	0.36	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.06	100.0%	88.8%	88.8%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.03	100.0%	75.1%	75.1%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	9.85	9.85	9.85	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>56.51</b>	<b>154.51</b>	<b>154.50</b>	273.4%	273.4%	100.0%
262101 Contributions to International Organisations (Current)	3.40	3.40	3.39	100.0%	99.6%	99.6%
263104 Transfers to other govt. Units (Current)	11.82	11.07	11.07	93.7%	93.7%	100.0%
263204 Transfers to other govt. Units (Capital)	31.25	129.35	129.35	413.9%	413.9%	100.0%
264101 Contributions to Autonomous Institutions	8.64	9.29	9.29	107.5%	107.5%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.40	1.40	1.40	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.10</b>	<b>1.10</b>	<b>1.06</b>	100.0%	96.7%	96.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.03	0.03	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.92	0.92	0.92	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.06	100.0%	82.3%	82.3%
312213 ICT Equipment	0.06	0.06	0.04	100.0%	61.8%	61.8%
314101 Petroleum Products	0.02	0.02	0.02	98.9%	98.9%	100.0%
<b>Total for Vote</b>	<b>79.06</b>	<b>176.98</b>	<b>175.73</b>	223.9%	222.3%	99.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 0604 Trade Development</b>	<b>10.20</b>	<b>4.34</b>	<b>4.34</b>	<b>42.5%</b>	<b>42.5%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	10.20	4.34	4.34	42.5%	42.5%	100.0%
<b>Grand Total:</b>	<b>10.20</b>	<b>4.34</b>	<b>4.34</b>	<b>42.5%</b>	<b>42.5%</b>	<b>100.0%</b>

# Vote:154 Uganda National Bureau of Standards

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.356	21.356	21.356	100.0%	100.0%	100.0%
	Non Wage	32.036	27.349	27.316	85.4%	85.3%	99.9%
Dev.	GoU	11.653	9.867	9.835	84.7%	84.4%	99.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		65.045	58.572	58.507	90.0%	89.9%	99.9%
Total GoU+Ext Fin (MTEF)		65.045	58.572	58.507	90.0%	89.9%	99.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		65.045	58.572	58.507	90.0%	89.9%	99.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		65.045	58.572	58.507	90.0%	89.9%	99.9%
Total Vote Budget Excluding Arrears		65.045	58.572	58.507	90.0%	89.9%	99.9%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0606 Standards Development, Promotion and Enforcement	65.04	58.57	58.51	90.0%	89.9%	99.9%
<b>Total for Vote</b>	<b>65.04</b>	<b>58.57</b>	<b>58.51</b>	<b>90.0%</b>	<b>89.9%</b>	<b>99.9%</b>

### Matters to note in budget execution

The Bureau received a total of UGX58.572 Billion by Q4, which accounts for 90% of the approved Annual Budget of UGX65.044Billion. Of the three (3) categories, only Wages budget received all the expected/ projected funds i. e 100%; Nonwage and Development performed at 85% and 84% respectively of the approved budgets. Of the UGX58.572 Billion received, the Bureau spent UGX 58.527 Billion by end of Q4, constituting an absorption rate of 99.9% of the total funds received.

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

(i) Major unspent balances	
Programme's , Projects	
0.033 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Changes in unit cost of items	
0.032 Bn Shs	SubProgramme/Project :1675 Retooling of Uganda National Bureau of Standards
Reason:	
Programme 0652 Quality Assurance and Standards Development	
(ii) Expenditures in excess of the original approved budget	

# Vote:154 Uganda National Bureau of Standards

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 06 Standards Development, Promotion and Enforcement			
<b>Programme Objective :</b> To provide standards, measurements and conformity assessment services for improved quality of life for all categories of people in the country.			
<b>Programme Outcome:</b> Efficient and effective UNBS			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. A Strong Industrial Base</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual External Auditor General rating.	Ratio	100	100
• Level of strategic plan delivered	Percentage	20%	20%
<b>Programme Outcome:</b> Fair trade and consumer protection			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. A Strong Industrial Base</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	40%	49%
• Number of Ugandan certified products accessing Regional International Markets	Number	4,000	3,576
<b>SubProgramme: 01 Headquarters</b>			
<i>Output: 01 Administration</i>			
No. of staff administered	Number	455	440
<i>Output: 02 Development of Standards</i>			
No. of standards developed	Number	600	457
<i>Output: 03 Quality Assurance of goods &amp; Lab Testing</i>			
No. of Product Certification permits issued	Number	4000	3424
No. of product samples tested	Number	21600	24014
Number of profiled imported consignments inspected	Number	180000	177203
Number of market inspections conducted	Number	8000	10614
<i>Output: 04 Calibration and verification of equipment</i>			
No. of measurement equipment calibrated	Number	5000	4233
No. of measurement instruments verified	Number	1452504	1217915

### Performance highlights for the Quarter

# Vote:154 Uganda National Bureau of Standards

## QUARTER 4: Highlights of Vote Performance

1) Product/system Certification. 847 product certification permits and 1 system certification permit were issued during the period under review. 2) National Metrology Laboratory. 875 industrial equipment were calibrated during the period under review. The calibrations offered has enabled; A number of large, medium, small and micro firms to effectively control manufacturing processes and meet certification requirements, in supports of SME development and export promotion. The companies were served in; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements. 3) Product Testing. 6,261 products were tested in the UNBS testing laboratories in the period under review. 4) Standards development. 141 Ugandan standards were developed and approved by the National standards council. These included standards for Food and Agriculture, Engineering, chemicals and consumer products, and management and services. In the same period, 63 final draft standards were developed ready for approval. 5) Imports inspection. 47,011 import consignments were inspected during the period under review. This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment. 6) Market surveillance. 4,023 Market surveillance inspections were carried out in Super markets, Shops and Distribution Outlets, Hardware Shops, Manufacturing Premises and Distribution Vans & Trucks during the period under review. This resulted in 363 seizures of substandard goods that would have been detrimental to the health and safety of Ugandans and the environment. 7) Legal metrology. 284,299 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales. 8) Marketing and Public relations. During the period under review, 56 Television talk shows and 84 Radio talk shows were held to sensitize the public about standardisation activities. In the same period, 203 publications were made. In the wake of COVID 19 pandemic, UNBS adopted a hybrid method of stakeholder engagements with both physical meetings (strictly following the COVID 19 SOPs) and virtual engagements according to the target audiences and nature of stakeholders. A total of Thirty two (32) stakeholders' engagement meetings were conducted across the county, 19 were virtual stakeholder engagements and 13 physical interactions creating awareness with over Three thousand (3,000) stakeholders on UNBS work. These engagements are expected to result into increased uptake of the various standards developed by UNBS and improving the quality of products and services being offered

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0606 Standards Development, Promotion and Enforcement</b>	<b>65.04</b>	<b>58.57</b>	<b>58.51</b>	<b>90.0%</b>	<b>89.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	53.39	48.70	48.67	91.2%	91.2%	99.9%
1675 Retooling of Uganda National Bureau of Standards	11.65	9.87	9.84	84.7%	84.4%	99.7%
<b>Total for Vote</b>	<b>65.04</b>	<b>58.57</b>	<b>58.51</b>	<b>90.0%</b>	<b>89.9%</b>	<b>99.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>53.09</b>	<b>48.50</b>	<b>48.47</b>	91.4%	91.3%	99.9%
211102 Contract Staff Salaries	21.36	21.36	21.36	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.35	2.25	2.25	95.6%	95.5%	100.0%
212101 Social Security Contributions	2.14	2.14	2.13	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	1.06	1.03	1.03	97.3%	97.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.45	0.43	0.43	95.0%	95.0%	100.0%
213004 Gratuity Expenses	7.34	7.34	7.34	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.70	0.47	0.47	66.6%	66.6%	100.0%
221002 Workshops and Seminars	0.40	0.24	0.23	59.6%	58.6%	98.2%
221003 Staff Training	0.88	0.40	0.40	45.4%	45.4%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%



# Vote:154 Uganda National Bureau of Standards

## QUARTER 4: Highlights of Vote Performance

221006 Commissions and related charges	0.35	0.35	0.35	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.05	0.05	41.7%	41.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.30	0.30	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.37	0.93	0.93	67.8%	67.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.10	0.77	0.77	70.0%	70.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.40	0.40	0.40	100.0%	100.0%	100.0%
222002 Postage and Courier	0.13	0.12	0.12	90.4%	90.4%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.70	0.69	0.68	97.9%	97.8%	100.0%
223004 Guard and Security services	0.38	0.36	0.36	95.4%	95.4%	100.0%
223005 Electricity	0.28	0.28	0.28	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	1.32	1.12	1.11	84.7%	84.3%	99.6%
224004 Cleaning and Sanitation	0.55	0.48	0.48	87.6%	87.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.20	0.17	0.17	86.0%	86.0%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	99.8%	99.8%
225002 Consultancy Services- Long-term	0.15	0.15	0.15	99.8%	99.8%	100.0%
226001 Insurances	0.15	0.15	0.15	98.3%	98.3%	100.0%
227001 Travel inland	3.36	2.65	2.64	78.8%	78.5%	99.6%
227002 Travel abroad	0.90	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.65	0.65	0.65	98.8%	98.8%	100.0%
228001 Maintenance - Civil	0.25	0.17	0.17	68.7%	68.7%	100.0%
228002 Maintenance - Vehicles	1.00	1.00	0.99	100.0%	99.5%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	1.00	0.64	0.63	63.5%	62.9%	99.0%
282102 Fines and Penalties/ Court wards	1.50	1.20	1.20	80.0%	80.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.30</b>	<b>0.20</b>	<b>0.20</b>	67.3%	67.2%	99.9%
262101 Contributions to International Organisations (Current)	0.30	0.20	0.20	67.3%	67.2%	99.9%
<b>Class: Capital Purchases</b>	<b>11.65</b>	<b>9.87</b>	<b>9.84</b>	84.7%	84.4%	99.7%
312101 Non-Residential Buildings	1.85	1.85	1.85	100.0%	100.0%	100.0%
312201 Transport Equipment	4.00	4.00	3.98	100.0%	99.5%	99.5%
312202 Machinery and Equipment	3.00	1.60	1.58	53.2%	52.8%	99.3%
312203 Furniture & Fixtures	1.00	0.62	0.62	62.1%	62.1%	100.0%
312213 ICT Equipment	1.80	1.80	1.80	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>65.04</b>	<b>58.57</b>	<b>58.51</b>	90.0%	89.9%	99.9%

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.261	1.261	1.256	100.0%	99.6%	99.6%
	Non Wage	4.496	2.458	2.330	54.7%	51.8%	94.8%
Dev't.	GoU	0.056	0.039	0.009	69.6%	16.1%	22.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>5.813</b>	<b>3.759</b>	<b>3.595</b>	<b>64.7%</b>	<b>61.8%</b>	<b>95.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.813</b>	<b>3.759</b>	<b>3.595</b>	<b>64.7%</b>	<b>61.8%</b>	<b>95.6%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>5.813</b>	<b>3.759</b>	<b>3.595</b>	<b>64.7%</b>	<b>61.8%</b>	<b>95.6%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>5.813</b>	<b>3.759</b>	<b>3.595</b>	<b>64.7%</b>	<b>61.8%</b>	<b>95.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.813</b>	<b>3.759</b>	<b>3.595</b>	<b>64.7%</b>	<b>61.8%</b>	<b>95.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0605 Export Market Development, Export Promotion and Customized Advisory Services	5.81	3.76	3.59	64.7%	61.8%	95.6%
<b>Total for Vote</b>	<b>5.81</b>	<b>3.76</b>	<b>3.59</b>	<b>64.7%</b>	<b>61.8%</b>	<b>95.6%</b>

### Matters to note in budget execution

Budget execution was hampered by the outbreak of Covid-19 and the resultant increasing unit cost of inputs which affected the implementation of planned activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.128 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: There was an under expenditure on this budget line because the actual releases of funds were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.This balance resulted because the board had not finished with the recruitment process to bring in new staff who would take up the gratuity balance.Activity not done as planned due to Covid 19 effect.These funds are meant for gratuity expenses of former UEPB employees who claim and/or finish the registration on the IFMS for them access the funds.	
These funds are meant for hire of venue expenses during workshops but these were affected by the outbreak of Covid 19.	
These funds are meant for expenses as medical expenses to employees as need arises.	
<b>0.030 Bn Shs</b>	<b>SubProgramme/Project :1688 Retooling of Uganda Export Promotion Board</b>

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Highlights of Vote Performance

Reason: This balance of funds was meant for the partitioning of the office rooms but by end of the FY the funds received were not enough to complete office partitioning.

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

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

<b>Programme :</b> 05 Export Market Development, Export Promotion and Customized Advisory Services			
<b>Programme Objective :</b> 1. Provide information, advisory and support services to develop export marketing capabilities for exporters in the whole Country. 2. To formulate and recommend to Government export plans, policies and strategies that strengthen the enabling environment and enforcing standards to improve competitiveness of Uganda. 3. To promote the development of exports and provide trade promotional services that aim at increasing the value of exports for economic growth of Uganda.			
<b>Programme Outcome:</b> Export Development, Exporter Facilitation and Promotion.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved Private Sector Competitiveness</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• No. of training needs addressed	Number	6	12
• Trade information gaps addressed	Number	5	9
• Number of producers linked to exporters	Number	20	96
• No. of SMEs linked to export markets	Number	5	16
• No. of exporters linked to export markets	Number	50	49
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 02 Export Market Development and Promotions</b>			
No. of exports market studies conducted	Number	4	1
No. of export information dissemination training conducted	Number	4	8
No. of exporters linked to export markets	Number	50	49

### Performance highlights for the Quarter

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Highlights of Vote Performance

Thirteen (13) potential fruit and vegetable export firms guided through the pre-export requirements and forward to MAAIF for further management. Five of these got their export numbers so far. Nine (9) clients physically visited the UEPB office and provided with market information. Twelve (12) clients provided with market information through online channels. Services Export Handbook developed and printed. Branding, decoration and beautification of the Uganda Pavilion has commenced with support from Expo 2020 Dubai. Administrative arrangements for the Uganda National Day have commenced in UAE. Linked Cropcut Africa Ltd (Mr. Idris Hassanali) a buyer of Cocoa products from Kenya to HAST Manufacturers Limited producers of cocoa butter and powder produce. HAST has since sent samples and the two are in negotiations for orders. Trained and linked 75 producers (41 Mbarara District and 34 Kasese) to exporters/buyers in the district of Mbarara and Kasese. As a result of linkage hot pepper farmers delivered 199 crates of good quality hot pepper to Lets Farm Uganda for onward delivery to KK Foods. Linked Katerera Area Cooperative Enterprise Ltd (KACE) to Esco Uganda Limited (exporters) to buy their Vanilla. KACE has 6000 farmers, producing variety of products including: Maize, beans Soybean, avocado and banana. 15 officers from Alliance for Telecommunications Industry Solutions, MOFA, UTB, MTIC, UEPB were trained on Services Exports marketing in conjunction with Centre for the Promotion of Imports from developing Countries. Launched the Information Technology and Information Technology Enabling Services Value Propositions (VP) to enable promote and market services better. Rolled out the Value Propositions Technical support working group (TSWG) which includes: NITA, UIA, MTIC, MoICT, ICTA-U, MOFA, ATIS, and UEPB. Rolled out promotional material for Value propositions (VP) (Europe and Africa) on all UEPB platforms: Website, Twitter, LinkedIn. Handicrafts and Souvenir Development Project; Branding and Marketing Strategy and Crafts Branding Manual and Guidelines for Handicrafts and Souvenirs of Uganda developed. Rolled out VP to 27 officers in the following missions in Africa (Kenya, Rwanda, South Africa, Ethiopia, DRC, South-Sudan), and in Europe (Berlin, Copenhagen, Geneva, Ankara, Italy, Addis Ababa, Belgium) and Qatar in UAE. Information Technology and Information Technology Enabling Services service providers participated in Africa com event in Nairobi. 2 companies reported potential buyers (Data-care and Japotech). For Market Linked Korea Project, Buyer-seller linkage activities ongoing through virtual platforms. IRC Korea (Consultant) has also started discussions with the entities targeted for partnerships, particularly KOIMA and KITA while the Draft Market-entry strategy is under development.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>5.81</b>	<b>3.76</b>	<b>3.59</b>	<b>64.7%</b>	<b>61.8%</b>	<b>95.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.76	3.72	3.59	64.6%	62.3%	96.4%
1688 Retooling of Uganda Export Promotion Board	0.06	0.04	0.01	69.9%	15.9%	22.7%
<b>Total for Vote</b>	<b>5.81</b>	<b>3.76</b>	<b>3.59</b>	<b>64.7%</b>	<b>61.8%</b>	<b>95.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>5.76</b>	<b>3.72</b>	<b>3.59</b>	<b>64.6%</b>	<b>62.3%</b>	<b>96.4%</b>
211102 Contract Staff Salaries	1.26	1.26	1.26	100.0%	99.6%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.53	0.53	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.13	0.11	0.11	88.0%	86.3%	98.1%
213001 Medical expenses (To employees)	0.09	0.09	0.09	100.0%	97.3%	97.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	61.5%	58.5%	95.0%
213004 Gratuity Expenses	0.31	0.31	0.23	100.0%	73.4%	73.4%
221001 Advertising and Public Relations	0.27	0.04	0.04	13.7%	13.6%	99.4%
221002 Workshops and Seminars	0.11	0.07	0.07	59.0%	57.4%	97.2%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.02	0.01	24.6%	17.4%	70.8%

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Highlights of Vote Performance

221006 Commissions and related charges	0.26	0.10	0.10	36.6%	36.4%	99.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	94.4%	94.4%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	99.7%	99.0%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.15	0.15	36.4%	35.6%	97.7%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.03	0.02	71.1%	38.9%	54.7%
222001 Telecommunications	0.02	0.02	0.02	95.9%	95.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	91.0%	91.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	98.4%	98.4%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.21	0.21	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.01	0.01	78.4%	68.5%	87.3%
223006 Water	0.00	0.00	0.00	99.4%	82.9%	83.4%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.83	0.12	0.12	14.1%	13.9%	98.5%
226001 Insurances	0.05	0.03	0.03	60.0%	53.3%	88.8%
227001 Travel inland	0.09	0.08	0.08	89.9%	89.8%	99.9%
227002 Travel abroad	0.48	0.08	0.07	15.6%	15.4%	99.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	27.0%	22.8%	84.5%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	98.0%	98.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.06	0.06	75.0%	71.1%	94.9%
<b>Class: Capital Purchases</b>	<b>0.06</b>	<b>0.04</b>	<b>0.01</b>	69.9%	15.9%	22.7%
312101 Non-Residential Buildings	0.06	0.04	0.01	69.9%	15.9%	22.7%
<b>Total for Vote</b>	<b>5.81</b>	<b>3.76</b>	<b>3.59</b>	64.7%	61.8%	95.6%

# Vote:500 501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	2.232	2.232	2.232	100.0%	100.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.232</b>	<b>2.232</b>	<b>2.232</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.232</b>	<b>2.232</b>	<b>2.232</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.232</b>	<b>2.232</b>	<b>2.232</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.232</b>	<b>2.232</b>	<b>2.232</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.232</b>	<b>2.232</b>	<b>2.232</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0683 District Commercial Services	2.23	2.23	2.23	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.23</b>	<b>2.23</b>	<b>2.23</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

The funds to Local Governments Local Economic Development and Commercial Services Departments are very low to enhance Commercial Services growth in the Districts.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 0683 District Commercial Services
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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

#### Performance highlights for the Quarter

# Vote:500 501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

Provided Trade in Services information. Registration of Cooperatives and Cooperative education provided. Licensing Authorities sensitized on the Trade Licensing Act [Amended]. District Business Register developed for businesses inspected, licenced and monitored. Improved participation of marginalized groups in trade. Enhanced Trade regulation Compliance.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0683 District Commercial Services</b>	<b>2.23</b>	<b>2.23</b>	<b>2.23</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
12 Trade, Industry & Local Economic Dev't	2.23	2.23	2.23	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.23</b>	<b>2.23</b>	<b>2.23</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Funded</b>	<b>2.23</b>	<b>2.23</b>	<b>2.23</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
263101 LG Conditional grants	2.23	2.23	2.23	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.23</b>	<b>2.23</b>	<b>2.23</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	17.811	20.123	19.175	113.0%	107.7%	95.3%
Non Wage	266.678	257.910	248.431	96.7%	93.2%	96.3%
Dev't. GoU	76.847	67.501	61.646	87.8%	80.2%	91.3%
Ext. Fin.	223.339	146.497	138.341	65.6%	61.9%	94.4%
<b>GoU Total</b>	<b>361.335</b>	<b>345.534</b>	<b>329.251</b>	<b>95.6%</b>	<b>91.1%</b>	<b>95.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>584.675</b>	<b>492.031</b>	<b>467.592</b>	<b>84.2%</b>	<b>80.0%</b>	<b>95.0%</b>
Arrears	16.689	23.440	14.393	140.4%	86.2%	61.4%
<b>Total Budget</b>	<b>601.364</b>	<b>515.470</b>	<b>481.985</b>	<b>85.7%</b>	<b>80.1%</b>	<b>93.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>601.364</b>	<b>515.470</b>	<b>481.985</b>	<b>85.7%</b>	<b>80.1%</b>	<b>93.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>584.675</b>	<b>492.031</b>	<b>467.592</b>	<b>84.2%</b>	<b>80.0%</b>	<b>95.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0701 Pre-Primary and Primary Education	29.88	27.52	27.34	92.1%	91.5%	99.3%
0702 Secondary Education	79.05	39.60	36.95	50.1%	46.7%	93.3%
0704 Higher Education	70.91	57.61	57.34	81.2%	80.9%	99.5%
0705 Skills Development	270.61	225.10	220.13	83.2%	81.3%	97.8%
0706 Quality and Standards	38.66	43.30	36.85	112.0%	95.3%	85.1%
0707 Physical Education and Sports	22.25	27.22	27.06	122.3%	121.6%	99.4%
0710 Special Needs Education	4.60	4.27	3.53	92.8%	76.8%	82.8%
0711 Guidance and Counselling	1.17	1.11	0.85	94.9%	72.6%	76.5%
0749 Policy, Planning and Support Services	67.55	66.28	57.56	98.1%	85.2%	86.8%
<b>Total for Vote</b>	<b>584.67</b>	<b>492.03</b>	<b>467.59</b>	<b>84.2%</b>	<b>80.0%</b>	<b>95.0%</b>

### Matters to note in budget execution

For the fourth quarter, Ministry received Ushs.51.45bn instead of the required Ushs.97.69bn leading to a shortfall of Ushs.46.24bn. The worst affected component of the budget was the Non-Wage which had a joint shortfall of Ushs.34.73bn and of this Ushs.24.41bn was under subvention grants, Ushs.8.51bn under PAF while Ushs.1.8bn was under Non-PAF. The Development component received only 7% which took the cumulative release to 85%. This affected implementation of projects which had already commenced. After an appeal, MoFPED provided Ushs.26bn additional expenditure limits of which Ushs.1.66bn was for PAF while Ushs.24.33 was for subventions inclusive of the funds for the Olympic Games. MoFPED also provided Ushs.2.31bn to cater for a Wage shortfall. It should also be noted that the Ministry does not have up-to-date outcome data on many indicators because of the re-engineering of EMIS that is yet to be completed and the ongoing closure of education institutions that has affected the ability of the Ministry to under take data collection exercises. The last comprehensive data collection exercise was in 2016.



# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :02 Basic Education</i></b>
Reason: Funds were not exhausted for travel abroad.Funds were not exhausted for the following items: Maintenance - Vehicles; Small Office Equipment; Travel abroad; Printing, Stationery, Photocopying and Binding; and, Travel inlandFunds were not exhausted under advertising and public relations.	
<b>0.100 Bn Shs</b>	<b><i>SubProgramme/Project :1339 Emergency Construction of Primary Schools Phase II</i></b>
Reason: Funds were not exhausted under allowances. Funds were not exhausted for Printing, Stationery, Photocopying and Binding.Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; allowances; and, Monitoring, Supervision & Appraisal of capital works	
<b>0.481 Bn Shs</b>	<b><i>SubProgramme/Project :03 Secondary Education</i></b>
Reason: Funds were not exhausted under travel abroad.Funds were not exhausted for Social Security Contributions and Travel abroad.Funds were not exhausted for some items viz Travel abroad; Advertising and Public Relations; Other Current grants (Current); Travel inland; and, AllowancesFunds were not exhausted for Maintenance - Civil and Water.	
<b>0.061 Bn Shs</b>	<b><i>SubProgramme/Project :14 Private Schools Department</i></b>
Reason: Funds were not exhausted for Maintenance - Vehicles; Advertising and Public Relations; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; and, Computer supplies and Information Technology (IT).Funds were not exhausted for Travel abroad.The items for which funds were not exhausted include:Maintenance - Vehicles; Travel abroad; Workshops and Seminars; Allowances; and, Travel inlandFunds were not exhausted for Maintenance – Other	
<b>1.807 Bn Shs</b>	<b><i>SubProgramme/Project :1540 Development of Secondary Education Phase II</i></b>
Reason: Funds were not exhausted for Residential Buildings.	
<b>0.161 Bn Shs</b>	<b><i>SubProgramme/Project :1665 Uganda Secondary Education Expansion Project</i></b>
Reason: Funds were not exhausted for contract staff salaries	
<b>0.062 Bn Shs</b>	<b><i>SubProgramme/Project :07 Higher Education</i></b>
Reason: Funds were not exhausted for Telecommunications, Books, Periodicals & Newspapers, Maintenance - Vehicles, Computer supplies and Information Technology (IT) and Postage and Courier.Funds were not exhausted for computer supplies and Information Technology; and, other current grants.Funds were not exhausted for Books, Periodicals & Newspapers; Travel abroad; and, Computer supplies and Information Technology (IT).Funds were not exhausted for travel abroad, advertising and public relations.Funds were not exhausted for the following items: Books, Periodicals & Newspapers; Travel abroad; Allowances; Commissions and related charges; and, Other Current grants (Current)	
<b>0.163 Bn Shs</b>	<b><i>SubProgramme/Project :1491 African Centers of Excellence II</i></b>
Reason: Funds were not exhausted under allowancesFunds were not exhausted for: Small Office Equipment, Information and communications technology (ICT), Contract Staff Salaries and Social Security Contributions.Funds were not exhausted for Social Security contributions,telecommunications and Contract Staff Salaries.Funds were not exhausted travel abroad.	
<b>0.217 Bn Shs</b>	<b><i>SubProgramme/Project :05 BTJET</i></b>
Reason: Funds were not exhausted for other grants.Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances and Workshops and Seminars	
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :10 NHSTC</i></b>
Reason: Funds were not exhausted for allowances (Inc. Casuals, Temporary). Funds were not exhausted under the item for allowances	
<b>0.177 Bn Shs</b>	<b><i>SubProgramme/Project :1310 Albertine Region Sustainable Development Project</i></b>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

	Reason: Funds were not exhausted for travel inland and contract staff salaries. Funds were not exhausted under gratuity expenses. Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Workshops and Seminars; Welfare and Entertainment; and, Travel inland. Funds were not exhausted for Gratuity Expenses and Contract Staff Salaries. Funds were not exhausted for Contract Staff Salaries; Gratuity Expenses; and, Telecommunications.
<b>0.022 Bn Shs</b>	<b><i>SubProgramme/Project :1338 Skills Development Project</i></b>
	Reason: Funds were not exhausted for Telecommunications; Postage and Courier; and Information and communications technology (ICT). Funds not exhausted under contract staff salaries. Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Maintenance-vehicles; travel abroad; and, Travel inland. Funds were not exhausted for Small Office Equipment and Information and communications technology (ICT). Funds were not exhausted under Information and communications technology (ICT).
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :1368 John Kale Institute of Science and Technology (JKIST)</i></b>
	Reason: Funds were not exhausted for Information and communications technology (ICT); Advertising and Public Relations; Allowances (Inc. Casuals, Temporary); Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings. Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Fuel, Lubricants and Oils and Telecommunications. Funds not exhausted under transport equipment and contract staff salaries. Funds were not exhausted for the following items: Postage and Courier; Fuel, Lubricants and Oils; Maintenance - Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); and, Printing, Stationery, Photocopying and Binding. Funds were not exhausted for: Monitoring, Supervision & Appraisal of capital works; Contract Staff Salaries; Non-Residential Buildings; and, fuel, Lubricants and Oils.
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</i></b>
	Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and Seminars. Funds were not exhausted for Welfare and Entertainment, Fuel, Lubricants and Oils and Telecommunications. Funds were not exhausted for telecommunications and taxes on buildings and structures.
<b>1.243 Bn Shs</b>	<b><i>SubProgramme/Project :1412 The Technical Vocational Education and Training (TVET-LEAD)</i></b>
	Reason: Funds were not exhausted for Machinery and Equipment.
<b>0.365 Bn Shs</b>	<b><i>SubProgramme/Project :1432 OFID Funded Vocational Project Phase II</i></b>
	Reason: Funds were not exhausted for Postage and Courier; and, Monitoring, Supervision & Appraisal of capital works. Funds were not exhausted for Social Security Contributions and Telecommunications. Funds were not exhausted under Social Security contributions.
<b>0.280 Bn Shs</b>	<b><i>SubProgramme/Project :04 Teacher Education</i></b>
	Reason: Funds were not exhausted under telecommunications. Funds were not exhausted for the following items: Maintenance - Vehicles; Welfare and Entertainment; Books, Periodicals & Newspapers; and, Other Current grants (Current)
<b>0.044 Bn Shs</b>	<b><i>SubProgramme/Project :09 Education Standards Agency</i></b>
	Reason: Funds were not exhausted for Guard and Security services. Items were not exhausted under allowances. Funds were not exhausted for books, periodicals, news papers; water; and, guard and security services. Funds were not exhausted for the following items: Advertising and Public Relations; Small Office Equipment; Water; Maintenance - Vehicles; and, Travel abroad
<b>0.623 Bn Shs</b>	<b><i>SubProgramme/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</i></b>
	Reason: Funds were not exhausted for Non-Residential Buildings. Funds were not exhausted under Allowances. Funds were not exhausted under small office equipment. Funds were not exhausted for small office equipment.
<b>0.119 Bn Shs</b>	<b><i>SubProgramme/Project :12 Sports and PE</i></b>
	Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Contributions to International Organisations (Current); and, Other Current grants (Current). Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current). Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Welfare and Entertainment; Workshops and Seminars; and, Staff Training. Funds were not exhausted for travel abroad. Funds were not exhausted under advertising and public relations.

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<b>0.184 Bn Shs</b>	<b><i>SubProgramme/Project :06 Special Needs Education and Career Guidance</i></b>
Reason: Funds were not exhausted for Small Office Equipment, Consultancy Services- Short term, Computer supplies and Information Technology (IT) and Travel abroad.Funds were not exhausted for the following items: Travel abroad; Computer supplies and Information Technology (IT); Welfare and Entertainment; Allowances; and, Travel inlandFunds were not exhausted for travel abroad.Funds were not exhausted for under abroad	
<b>0.497 Bn Shs</b>	<b><i>SubProgramme/Project :1308 Development and Improvement of Special Needs Education (SNE)</i></b>
Reason: Funds were not exhausted for Non-Residential Buildings, Residential Buildings and Advertising and Public Relations.Funds were not exhausted for the following items: Telecommunications; Small Office Equipment; Printing, Stationery, Photocopying and Binding; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential BuildingsFunds were not exhausted under advertising and Public Relations.	
<b>0.204 Bn Shs</b>	<b><i>SubProgramme/Project :15 Guidance and Counselling</i></b>
Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Computer supplies and Information Technology (IT); Travel abroad; Allowances; and, Other Current grantsFunds were not exhausted for Other Current grants (Current), Contributions to International Organisations (Current) and Travel abroad.Funds were not exhausted for welfare and entertainment; and, travel abroad.Funds were not exhausted for Welfare and Entertainment	
<b>7.632 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarter</i></b>
Reason: Funds were not exhausted for: Printing, Stationery, Photocopying and Binding; Pension for General Civil Service; and, Transfers to other govt. Units (Current).Funds were not exhausted for Pension for General Civil Service; Transfers to other govt. Units (Current); and, IFMS Recurrent costs.There were unspent balances under Gratuity and pension for General Civil ServiceFunds were not exhausted for the following items: Fuel, Lubricants and Oils; Maintenance – Other; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service	
<b>0.143 Bn Shs</b>	<b><i>SubProgramme/Project :08 Planning</i></b>
Reason: Funds were not exhausted for the following items:Travel abroad, Telecommunications.Funds had not been exhausted for the item of Printing, Stationery, Photocopying and Binding; and workshops and seminars.Funds were not exhausted for travel abroad.Funds were not exhausted for the following items: Travel abroad; Telecommunications; Workshops and Seminars; Travel inland; and, AllowancesFunds were not exhausted for Books, Periodicals & Newspapers; Maintenance – Machinery, Equipment & Furniture; and, Travel abroad.	
<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :13 Internal Audit</i></b>
Reason: Funds were not exhausted for the following areas: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT), Books, Periodicals & Newspapers, Contributions to International Organisations (Current); and, Travel inland	
<b>0.020 Bn Shs</b>	<b><i>SubProgramme/Project :16 Human Resource Management Department</i></b>
Reason: Funds were not exhausted for the following items: IPPS Recurrent Costs; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Consultancy Services- Short term; and, Small Office Equipment.Funds were not exhausted for Books, Periodicals & Newspapers and Subscriptions.Funds were not exhausted for the following items: Maintenance - Vehicles; IPPS Recurrent Costs; Travel inland; Allowances; and, Computer supplies and Information Technology (IT)Funds were not exhausted for Telecommunications	
<b>0.695 Bn Shs</b>	<b><i>SubProgramme/Project :1601 Retooling of Ministry of Education and Sports</i></b>
Reason: Funds were not exhausted for: ICT Equipment; Contract Staff Salaries; and, Social Security Contributions.	
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	
<b>Programme 0702 Secondary Education</b>	
<b>3.600 Bn Shs</b>	<b><i>SubProgramme:03 Secondary Education</i></b>
Reason: Funds were not exhausted under travel abroad.Funds were not exhausted for Social Security Contributions and Travel abroad.Funds were not exhausted for some items viz Travel abroad; Advertising and Public Relations; Other Current grants (Current); Travel inland; and, AllowancesFunds were not exhausted for Maintenance - Civil and Water.	
<b>0.780 Bn Shs</b>	<b><i>SubProgramme:1491 African Centers of Excellence II</i></b>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

Reason: Funds were not exhausted under allowancesFunds were not exhausted for: Small Office Equipment, Information and communications technology (ICT), Contract Staff Salaries and Social Security Contributions.Funds were not exhausted for Social Security contributions,telecommunications and Contract Staff Salaries.Funds were not exhausted travel abroad.	
<b>Programme 0705 Skills Development</b>	
<b>5.052 Bn Shs</b>	<b>SubProgramme:05 BTJET</b>
Reason: Funds were not exhausted for other grants.Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances and Workshops and Seminars	
<b>2.824 Bn Shs</b>	<b>SubProgramme:10 NHSTC</b>
Reason: Funds were not exhausted for allowances (Inc. Casuals, Temporary). Funds were not exhausted under the item for allowances	
<b>Programme 0707 Physical Education and Sports</b>	
<b>4.854 Bn Shs</b>	<b>SubProgramme:12 Sports and PE</b>
Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Contributions to International Organisations (Current); and, Other Current grants (Current)Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current)Funds were not exhausted for Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Welfare and Entertainment; Workshops and Seminars; and, Staff Training.Funds were not exhausted for travel abroad.Funds were not exhausted under advertising and public relations.	

## V2: Performance Highlights

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

<b>Programme :</b>	01 Pre-Primary and Primary Education		
<b>Programme Objective :</b>	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.		
<b>Programme Outcome:</b>	Increased access to pre-primary education		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gross Enrollment ratio	Ratio	30	110%
• Net Enrollment ratio	Ratio	15	92.1%
<b>Programme Outcome:</b>	Improved proficiency rates at primary		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Pupil teacher ratio	Ratio	53	54
• Pupil Textbook ratio	Ratio	2	4
<b>Programme Outcome:</b>	Improved resource utilization and accountability		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved resource utilization and accountability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

• proportion of local governments monitored and support supervised	Percentage	11.4%	100%
• proportion of primary schools monitored and support supervised	Percentage	1.6%	100%

**Programme Outcome:** Increased access to primary education

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• pupil classroom ratio	Ratio	68	69
• pupil stance ratio	Ratio	56	45

### SubProgramme: 02 Basic Education

*Output: 02 Instructional Materials for Primary Schools*

No. of textbooks procured	Number	1950076	0
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*Output: 03 Monitoring and Supervision of Primary Schools*

No. of ECD centers monitored	Number	40	0
No. of Primary Schools monitored and support supervised	Number	284	284
Number of Local Governments monitored and support supervised	Number	20	20

### SubProgramme: 1339 Emergency Construction of Primary Schools Phase II

*Output: 80 Classroom construction and rehabilitation (Primary)*

No. of classrooms constructed	Number	165	71
No. of rehabilitated primary schools established	Number	24	18
No. of latrine stances constructed	Number	165	18

**Programme :** 02 Secondary Education

**Programme Objective :** To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.

**Programme Outcome:** Improved proficiency rates at secondary

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Student Teacher Ratio	Ratio	22	22
• Student Textbook Ratio	Ratio	2	3

**Programme Outcome:** Improved resource utilization and accountability

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved resource utilization and accountability

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of Government Secondary schools monitored and support supervised	Percentage	34%	100%
• Proportion of private schools and institutions monitored and support supervised	Percentage	15.6%	100%

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Increased access to secondary education			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• student classroom ratio	Ratio	49	53
• Student stance ratio	Ratio	35	37
<b>SubProgramme: 03 Secondary Education</b>			
<i>Output: 03 Monitoring and Supervision of Secondary Schools</i>			
No. of government secondary schools monitored and support supervised	Number	384	384
<b>SubProgramme: 14 Private Schools Department</b>			
<i>Output: 05 Monitoring USE Placements in Private Schools</i>			
No. of Private Schools and Institutions monitored and support supervised	Number	240	248
<b>SubProgramme: 1540 Development of Secondary Education Phase II</b>			
<i>Output: 84 Construction and rehabilitation of learning facilities (Secondary)</i>			
No. of laboratories constructed	Number	34	11
No. of libraries constructed	Number	2	2
<b>Programme :</b> 04 Higher Education			
<b>Programme Objective :</b> To provide quality higher education and make it equitably accessible to all qualified Ugandans.			
<b>Programme Outcome:</b> Globally competitive graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of universities providing apprenticeship	Percentage	60%	100%
• Percentage of universities implementing the exchange programs	Percentage	27%	20%
• Percentage of vacant teaching posts at public universities	Percentage	73%	63%
<b>Programme Outcome:</b> Increased competitive and employable university graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>SubProgramme: 07 Higher Education</b>			
<i>Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds</i>			
No. of staff sponsored to pursue further studies	Number	8	8
<b>Programme :</b> 05 Skills Development			

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<b>Programme Objective :</b> To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.			
<b>Programme Outcome:</b> Graduates with relevant and employable skills			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of established vacancies (instructors) filled	Percentage	60%	0%
• Proportion of BTVET institutions equipped	Percentage	45%	25%
<b>Programme Outcome:</b> Increased access to BTVET			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Enrollment growth rate	Rate	5	0
• Proportion of districts with BTVET institutions	Percentage	43%	30%
<b>Programme Outcome:</b> Access to Business Technical and Vocational Education Training			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

N / A			
<b>SubProgramme: 05 BTVET</b>			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of Instructors trained	Number	250	245
<b>SubProgramme: 1310 Albertine Region Sustainable Development Project</b>			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of Instructors trained	Number	28	0
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of workshops constructed	Number	7	7
<b>SubProgramme: 1338 Skills Development Project</b>			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of Instructors trained	Number	80	58
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of classrooms constructed	Number	4	6
No. of workshops constructed	Number	7	0
No. of dormitories constructed	Number	7	0
<b>SubProgramme: 1412 The Technical Vocational Education and Training (TVET-LEAD)</b>			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of Instructors trained	Number	264	76
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of classrooms constructed	Number	5	4
No. of workshops constructed	Number	5	2
No. of dormitories constructed	Number	7	6
<b>SubProgramme: 1432 OFID Funded Vocational Project Phase II</b>			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of Instructors trained	Number	100	0
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of classrooms constructed	Number	8	0
No. of workshops constructed	Number	2	0
No. of dormitories constructed	Number	8	0
<b>SubProgramme: 1433 IDB funded Technical and Vocational Education and Training Phase III</b>			
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of classrooms constructed	Number	9	0
No. of workshops constructed	Number	9	0
No. of dormitories constructed	Number	18	0
<b>Programme :</b> 06 Quality and Standards			
<b>Programme Objective :</b> To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.			
<b>Programme Outcome:</b> Improved Teacher competence			



# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of teachers rated proficient at primary	Percentage	70%	0%
• Percentage of teachers rated proficient at secondary	Percentage	53%	0%

**Programme Outcome:** Improved time on task

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of Higher Local Governments rated compliant to inspection guidelines	Percentage	60%	100%
• Proportion of Secondary schools inspected	Percentage	80%	100%
• Proportion of BTVET institutions inspected	Percentage	80%	100%
• Proportion of teacher training institutions inspected	Percentage	80%	100%

**Programme Outcome:** Improved curriculum coverage of teachers and tutors

### Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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N / A

#### SubProgramme: 04 Teacher Education

##### Output: 01 Policies, laws, guidelines, plans and strategies

No. of teachers retooled	Number	180	185
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#### SubProgramme: 09 Education Standards Agency

##### Output: 01 Policies, laws, guidelines, plans and strategies

No. of teachers retooled	Number	200	1947
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#### SubProgramme: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

##### Output: 01 Policies, laws, guidelines, plans and strategies

No. of teachers retooled	Number	209	200
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##### Output: 72 Government Buildings and Administrative Infrastructure

No. of science laboratory blocks rehabilitated	Number	4	4
No. of libraries rehabilitated	Number	1	1
No. of facilities rehabilitated	Number	8	14
No. of facilities constructed	Number	12	12

**Programme :** 07 Physical Education and Sports

**Programme Objective :** To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.

**Programme Outcome:** Increased Participation in physical Education and Sports by schools and educational institutions

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of schools and educational institutions sports competitions held	Percentage	80%	0%

**Programme Outcome:** Increased participation in Regional, Continental and Global sports competitions by national teams

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of national sports federations/associations qualifying for international sports competitions	Percentage	42%	14%

**Programme Outcome:** Increase participation in Physical Education and Sports and excelling athletes.

### Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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N / A

### SubProgramme: 12 Sports and PE

#### Output: 04 Sports Management and Capacity Development

No. of sports equipment distributed to education institutions	Number	100	0
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#### Output: 51 Membership to International Sports Associations

No. of International Competitions participated in	Number	3	5
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**Programme :** 10 Special Needs Education

**Programme Objective :** To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.

**Programme Outcome:** Increased Access to special needs education

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of special and inclusive schools receiving subvention	Percentage	10%	65%
• Percentage of special and inclusive schools supplied with specialized equipment	Percentage	42%	50%
• Percentage of learners identified and assessed who are appropriately placed	Percentage	3%	0%

**Programme :** 11 Guidance and Counselling

**Programme Objective :** To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector.

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Assertive learners			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of S.4 leavers placed	Percentage	65%	0%
<b>Programme Outcome:</b> Learners with informed decisions of their career paths.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>SubProgramme: 15 Guidance and Counselling</b>			
<i>Output: 02 Advocacy, Sensitisation and Information Dissemination</i>			
No. of Learners placed	Number	794000	0
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.			
<b>Programme Outcome:</b> Efficient and effective resource utilization			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved resource utilization and accountability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Budget absorption rate	Rate	95%	85%
• Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	Percentage	80%	80%
<b>Programme Outcome:</b> An efficient, effective and accountable Ministry of Education and Sports			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

N / A			
<b>SubProgramme: 01 Headquarter</b>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	57
<b>SubProgramme: 08 Planning</b>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	54
<b>SubProgramme: 16 Human Resource Management Department</b>			
<b>Output: 19 Human Resource Management Services</b>			
Level of absenteeism	Percentage	12%	10%

### Performance highlights for the Quarter

Primary trained 560 teachers in Early Grade Reading, signed Contracts for supply and delivery of 950,076 copies of P5-P7 Instructional Materials and the Emergency Construction Project rehabilitated 21 Primary schools across the country (Kitswamba P/S in Kasese, Bukasa UMEA P/S in Luwero, Kivubuka Primary School in Jinja, St. Theresa Girls P/S Gayaza in Wakiso, Kiyenje P/S in Ntungamo, Mukumbwe P/S in Kabarole, Nyamarunda Primary School in Kibaale, Walugogo P/S in Iganga, Kitunga P/S in Ntungamo, Bugwanyi P/S in Sironko, Bunpingu P/S, Bubenge P/S in Bugweri, Mpaija P/S in Hoima, Nabekwa Primary School in Sironko, Kibuga Primary School, and St. Henry's Budadiri P/S in Sironko. Secondary advanced funds (20%) towards the procurement of 4,080 copies of CRE, IRE, Geography, History and Political Education, Entrepreneurship, PE and Kiswahili and trained and inducted 131 Deputy Head teachers on their roles and responsibilities. The Development of Secondary Project completed the ICT laboratory works at Rwekinyiro S.S. in Ntungamo district. Higher Education advanced loans to 4,940 (3,381 male and 1,559 female) and disbursed funds for construction work at Bishop Stuart University, Nkumba University, Kumi University and support to teaching of sciences at Ndejje University. NCHE accredited 80 programs. African Centers of Excellence project supported 9 PhD and 55 Masters students. For BTNET, DIT assessed 23,703 candidates in both modular and Formal, UBTEB assessed 39,547 (Male: 24,377 and Female: 15,170) candidates and UNMEB 8,383 students (Male 2,694 and Female 5,689). ARSDP completed 3 workshops at UTC Kichwamba and procured assorted equipment for UPIK and USDP completed 6 classroom blocks, 2 laboratories, 1 Calf pen, 3 Incinerators, 3 poultry units, 1 piggery unit, 1 zero-grazing, 1 Agric processing, 1 feed mill, demo unit and external works at Bukalasa Agricultural College. Completed a 2 storey block, library & external works, spray race, feed mill at Kaberamaido Technical Institute. Procured assorted training equipment to UTC Elgon cluster. TVET Lead project equipped six Community Polytechnics (i.e. Mbale CP, Kihhi CP, Kumi Technical School, Bukooli Technical School, Kakika TS and Katakwi TS). OFID: completed tender documents for planned construction works in Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Lwengo, Basoga Nsadhwa and Ogolai T.Is. For Quality and Standards: Under the Development completed the construction of seven (7) staff houses and two (2) student dormitories inclusive of equipment and furniture at Kaliro National Teachers College. Completed the construction of seven (7) staff houses and two (2) student dormitories inclusive of equipment and furniture at Muni National Teachers College. Completed rehabilitation works at St. George Ibanda PTC, St. Augustine Butiti PTC; St. Noah Mawagali-Busubizi PTC; Kibuli PTC and Sancta Maria Nkokonjeru PTC. DES trained 1,947 headteachers, deputy and ICT support teachers on the Integrated Inspection and TELA systems. Special Needs Education adapted History and CRE into accessible format for SNE Learners. For Development and Improvement of Special Needs Education (SNE) project signed a contract for the construction of perimeter wall at Mbale school for the Deaf, procured assorted machinery, equipment to Wakiso school for Deaf. Procured furniture for workshops at Wakiso school for the Deaf. Physical Education and Sports facilitated team Uganda to participate in the 2020 Olympics and procured 571 Balls for Grassroots Community development. Policy Planning and Support services paid pension to 2,700 beneficiaries. The retooling and capacity building project procured 5 motor vehicles. It should be noted that there was no planned acquisition of land for the Improvement of Secondary Teachers Education- Kabale and Mubende NTCs project.

### V3: Details of Releases and Expenditure

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0701 Pre-Primary and Primary Education</b>	<b>29.88</b>	<b>27.52</b>	<b>27.34</b>	<b>92.1%</b>	<b>91.5%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
02 Basic Education	18.89	<b>17.64</b>	<b>17.55</b>	93.4%	92.9%	99.5%
1339 Emergency Construction of Primary Schools Phase II	10.98	<b>9.89</b>	<b>9.79</b>	90.0%	89.1%	99.0%
<b>Programme 0702 Secondary Education</b>	<b>40.67</b>	<b>39.60</b>	<b>36.95</b>	<b>97.4%</b>	<b>90.9%</b>	<b>93.3%</b>
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	24.05	<b>24.46</b>	<b>23.92</b>	101.7%	99.4%	97.8%
14 Private Schools Department	0.75	<b>0.70</b>	<b>0.55</b>	93.9%	74.2%	79.0%
1540 Development of Secondary Education Phase II	14.87	<b>13.46</b>	<b>11.65</b>	90.5%	78.4%	86.6%
1665 Uganda Secondary Education Expansion Project	1.00	<b>0.98</b>	<b>0.82</b>	98.4%	82.2%	83.6%
<b>Programme 0704 Higher Education</b>	<b>58.46</b>	<b>51.12</b>	<b>50.85</b>	<b>87.4%</b>	<b>87.0%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
07 Higher Education	53.17	<b>45.96</b>	<b>45.85</b>	86.4%	86.2%	99.8%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	<b>4.88</b>	<b>4.88</b>	97.5%	97.5%	100.0%
1491 African Centers of Excellence II	0.30	<b>0.29</b>	<b>0.13</b>	97.7%	42.4%	43.4%
<b>Programme 0705 Skills Development</b>	<b>109.00</b>	<b>103.44</b>	<b>101.39</b>	<b>94.9%</b>	<b>93.0%</b>	<b>98.0%</b>
<i>Recurrent SubProgrammes</i>						
05 BTVET	54.71	<b>53.70</b>	<b>53.46</b>	98.1%	97.7%	99.6%
10 NHSTC	20.50	<b>20.49</b>	<b>20.48</b>	100.0%	99.9%	100.0%
11 Dept. Training Institutions	7.39	<b>7.36</b>	<b>7.36</b>	99.7%	99.7%	100.0%
1310 Albertine Region Sustainable Development Project	2.95	<b>2.66</b>	<b>2.49</b>	90.4%	84.4%	93.4%
1338 Skills Development Project	1.25	<b>1.07</b>	<b>1.05</b>	85.6%	83.8%	98.0%
1368 John Kale Institute of Science and Technology (JKIST)	0.01	<b>0.00</b>	<b>0.00</b>	10.0%	0.0%	0.0%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.30	<b>0.28</b>	<b>0.28</b>	94.4%	93.7%	99.3%
1412 The Technical Vocational Education and Training (TVET-LEAD)	16.46	<b>14.35</b>	<b>13.11</b>	87.2%	79.6%	91.3%
1432 OFID Funded Vocational Project Phase II	5.44	<b>3.52</b>	<b>3.16</b>	64.7%	58.0%	89.6%
<b>Programme 0706 Quality and Standards</b>	<b>27.76</b>	<b>24.96</b>	<b>23.73</b>	<b>89.9%</b>	<b>85.5%</b>	<b>95.1%</b>
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	14.37	<b>14.07</b>	<b>13.79</b>	98.0%	96.0%	98.0%
09 Education Standards Agency	8.23	<b>7.21</b>	<b>6.89</b>	87.7%	83.8%	95.5%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	5.16	<b>3.67</b>	<b>3.05</b>	71.1%	59.1%	83.0%
<b>Programme 0707 Physical Education and Sports</b>	<b>22.25</b>	<b>27.22</b>	<b>27.06</b>	<b>122.3%</b>	<b>121.6%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	22.25	<b>27.22</b>	<b>27.06</b>	122.3%	121.6%	99.4%

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<b>Programme 0710 Special Needs Education</b>	<b>4.60</b>	<b>4.27</b>	<b>3.53</b>	<b>92.8%</b>	<b>76.8%</b>	<b>82.8%</b>
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.90	1.66	1.42	87.3%	74.8%	85.6%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.70	2.61	2.11	96.7%	78.3%	80.9%
<b>Programme 0711 Guidance and Counselling</b>	<b>1.17</b>	<b>1.11</b>	<b>0.85</b>	<b>94.9%</b>	<b>72.6%</b>	<b>76.5%</b>
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	1.17	1.11	0.85	94.9%	72.6%	76.5%
<b>Programme 0749 Policy, Planning and Support Services</b>	<b>67.55</b>	<b>66.28</b>	<b>57.56</b>	<b>98.1%</b>	<b>85.2%</b>	<b>86.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarter	48.98	49.25	41.60	100.5%	84.9%	84.5%
08 Planning	5.52	4.92	4.60	89.1%	83.3%	93.5%
13 Internal Audit	0.52	0.50	0.45	95.6%	87.5%	91.5%
16 Human Resource Management Department	2.10	1.79	1.77	85.3%	84.3%	98.9%
1601 Retooling of Ministry of Education and Sports	10.43	9.83	9.14	94.3%	87.6%	92.9%
<b>Total for Vote</b>	<b>361.34</b>	<b>345.53</b>	<b>329.25</b>	<b>95.6%</b>	<b>91.1%</b>	<b>95.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>139.30</b>	<b>136.43</b>	<b>126.28</b>	97.9%	90.6%	92.6%
211101 General Staff Salaries	16.33	18.64	17.76	114.2%	108.7%	95.3%
211102 Contract Staff Salaries	3.21	3.21	2.64	100.0%	82.1%	82.1%
211103 Allowances (Inc. Casuals, Temporary)	5.40	5.04	4.87	93.4%	90.1%	96.5%
212101 Social Security Contributions	0.36	0.35	0.32	96.8%	89.1%	92.0%
212102 Pension for General Civil Service	28.52	28.52	21.53	100.0%	75.5%	75.5%
212201 Social Security Contributions	0.03	0.02	0.02	70.0%	67.6%	96.5%
213001 Medical expenses (To employees)	0.11	0.09	0.09	79.7%	77.7%	97.5%
213004 Gratuity Expenses	2.68	2.67	2.66	99.6%	99.1%	99.5%
221001 Advertising and Public Relations	0.53	0.51	0.50	95.7%	93.6%	97.8%
221002 Workshops and Seminars	6.79	5.22	5.05	77.0%	74.4%	96.7%
221003 Staff Training	3.93	3.59	3.41	91.4%	86.9%	95.1%
221007 Books, Periodicals & Newspapers	37.18	36.57	36.20	98.4%	97.4%	99.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.14	0.10	91.8%	66.8%	72.8%
221009 Welfare and Entertainment	2.22	2.05	2.00	92.1%	89.9%	97.6%
221011 Printing, Stationery, Photocopying and Binding	2.01	1.45	1.40	72.1%	69.3%	96.1%
221012 Small Office Equipment	0.28	0.24	0.24	86.6%	84.6%	97.7%
221016 IFMS Recurrent costs	0.07	0.06	0.06	90.0%	88.5%	98.3%
221017 Subscriptions	0.56	0.56	0.53	99.7%	93.5%	93.8%
221020 IPPS Recurrent Costs	0.06	0.06	0.05	94.0%	90.9%	96.7%
222001 Telecommunications	0.22	0.15	0.15	70.0%	67.1%	95.8%

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.01	0.00	86.1%	39.5%	45.9%
222003 Information and communications technology (ICT)	2.91	2.63	2.62	90.3%	90.1%	99.7%
223003 Rent – (Produced Assets) to private entities	0.53	0.51	0.51	97.4%	97.4%	100.0%
223004 Guard and Security services	0.41	0.38	0.35	91.9%	86.2%	93.8%
223005 Electricity	0.44	0.42	0.42	94.6%	94.6%	100.0%
223006 Water	0.09	0.08	0.08	90.7%	87.7%	96.8%
223901 Rent – (Produced Assets) to other govt. units	3.79	3.70	3.70	97.7%	97.7%	100.0%
224004 Cleaning and Sanitation	0.64	0.55	0.55	85.8%	85.8%	100.0%
224006 Agricultural Supplies	0.12	0.11	0.11	90.0%	90.0%	100.0%
225001 Consultancy Services- Short term	0.80	1.38	1.34	172.4%	167.7%	97.3%
227001 Travel inland	9.44	8.57	8.35	90.8%	88.4%	97.4%
227002 Travel abroad	0.50	0.18	0.16	36.1%	32.7%	90.7%
227004 Fuel, Lubricants and Oils	1.58	1.50	1.43	94.5%	90.6%	95.9%
228001 Maintenance - Civil	0.29	0.26	0.23	88.5%	78.7%	88.9%
228002 Maintenance - Vehicles	1.60	1.46	1.34	91.3%	83.5%	91.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.63	0.56	0.55	89.4%	86.8%	97.1%
228004 Maintenance – Other	1.05	1.02	1.00	97.2%	95.2%	98.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.00	0.50	0.50	50.0%	49.9%	99.9%
282102 Fines and Penalties/ Court wards	0.27	0.27	0.26	97.0%	96.7%	99.7%
282103 Scholarships and related costs	2.09	1.88	1.88	90.1%	90.1%	100.0%
282104 Compensation to 3rd Parties	0.09	0.09	0.09	100.0%	99.8%	99.8%
282105 Court Awards	1.38	1.25	1.24	90.0%	90.0%	100.0%
<b>Class: Outputs Funded</b>	<b>156.59</b>	<b>153.49</b>	<b>152.60</b>	<b>98.0%</b>	<b>97.4%</b>	<b>99.4%</b>
262101 Contributions to International Organisations (Current)	1.30	1.17	1.16	89.6%	88.9%	99.2%
263104 Transfers to other govt. Units (Current)	2.41	1.50	0.95	62.5%	39.5%	63.1%
263106 Other Current grants (Current)	135.95	131.30	130.97	96.6%	96.3%	99.7%
263340 Other grants	2.20	1.70	1.70	77.5%	77.5%	100.0%
264101 Contributions to Autonomous Institutions	13.74	16.82	16.82	122.4%	122.4%	100.0%
291001 Transfers to Government Institutions	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>65.44</b>	<b>55.61</b>	<b>50.38</b>	<b>85.0%</b>	<b>77.0%</b>	<b>90.6%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	1.68	1.56	1.56	93.1%	93.0%	99.9%
311101 Land	0.00	0.40	0.40	39.6%	39.6%	100.0%
312101 Non-Residential Buildings	47.07	38.83	35.54	82.5%	75.5%	91.5%
312102 Residential Buildings	6.59	5.61	5.10	85.2%	77.4%	90.9%
312201 Transport Equipment	1.56	1.56	1.56	100.0%	100.0%	100.0%
312202 Machinery and Equipment	7.65	6.92	5.68	90.5%	74.2%	82.0%
312203 Furniture & Fixtures	0.32	0.31	0.31	97.2%	97.2%	100.0%
312213 ICT Equipment	0.56	0.41	0.22	73.6%	39.8%	54.1%
<b>Total for Vote</b>	<b>361.34</b>	<b>345.53</b>	<b>329.25</b>	<b>95.6%</b>	<b>91.1%</b>	<b>95.3%</b>

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

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	30.116	30.116	28.967	100.0%	96.2%	96.2%
	Non Wage	14.586	13.180	12.882	90.4%	88.3%	97.7%
Dev.	GoU	6.843	3.647	3.472	53.3%	50.7%	95.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>51.546</b>	<b>46.943</b>	<b>45.321</b>	<b>91.1%</b>	<b>87.9%</b>	<b>96.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>51.546</b>	<b>46.943</b>	<b>45.321</b>	<b>91.1%</b>	<b>87.9%</b>	<b>96.5%</b>
Arrears		0.005	0.011	0.005	200.0%	100.0%	50.0%
<b>Total Budget</b>		<b>51.551</b>	<b>46.953</b>	<b>45.327</b>	<b>91.1%</b>	<b>87.9%</b>	<b>96.5%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>51.551</b>	<b>46.953</b>	<b>45.327</b>	<b>91.1%</b>	<b>87.9%</b>	<b>96.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>51.546</b>	<b>46.943</b>	<b>45.321</b>	<b>91.1%</b>	<b>87.9%</b>	<b>96.5%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	21.77	17.80	17.40	81.8%	79.9%	97.7%
0714 Delivery of Tertiary Education Programme	29.78	29.14	27.92	97.9%	93.8%	95.8%
<b>Total for Vote</b>	<b>51.55</b>	<b>46.94</b>	<b>45.32</b>	<b>91.1%</b>	<b>87.9%</b>	<b>96.5%</b>

### Matters to note in budget execution

The University received a total of UGX. 46.94 billion against a total budget of UGX 51.546 billion representing 91.1% performance. Of the received money, UGX. 45.32 billion was spent indicating 95.6% Wage performance was at 100 % (total budget of UGX 30.116 billion was released) of the received UGX 28.967 billion was spent indicating 96.2%. The underutilization was as result of recruiting staff late as result of COVID-19 lock and lengthy competitive recruitment process. Non-wage subvention was at 90.4 % (UGX 13.180 billion against a total budget of UGX 14.586 billion). Out of what was received, UGX 12.882 billion was spent indicating 97.7% performance. The unspent was mainly budget items which were not essential like travel abroad and activities which could not be implemented as result of COVID-19 lockdown. A total of UGX 3.647 billion (53.3%) was received for capital development out of the total budget of UGX.6.843 billion. Out of the received, UGX 3.472 billion was spent indicating 95.2% performance. The underperformance was a result of delays in supplies of equipment by the supplier arising from COVID-19 travel restrictions.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.010 Bn Shs</b>	<i>SubProgramme/Project :02 Academic Affairs</i>
Reason: The lockdown affected the implementation of some of the activitiesDue to covid Lock down	
<b>0.015 Bn Shs</b>	<i>SubProgramme/Project :04 Student Affairs</i>



# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

**Programme Outcome:** Equitable access

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gender parity Index	Ratio	2:3	6:4

**Programme Outcome:** Competitive graduates

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• percentage of vacant teaching posts filled	Percentage	25%	3%
• Rate of undertaking research	Percentage	5%	2%
• Rate of rolling research finding and innovations for implementation	Percentage	3%	2%
• Percentage of students graduating on time (by cohort)	Percentage	90%	92%
• Percentage of students on apprenticeship	Percentage	62%	14%
• Proportion of students on government sponsorship	Percentage	18.5%	18.5%

### SubProgramme: 05 Faculty of Agriculture & Animal Sciences

#### Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	1597	597
Number of staff recruited	Number	5	3

#### Output: 03 Outreach

No. of students placed for apprenticeship	Number	980	164
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### SubProgramme: 06 Faculty of Science & Education

#### Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	793	1039
Number of staff recruited	Number	3	3

#### Output: 03 Outreach

No. of students placed for apprenticeship	Number	460	422
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### SubProgramme: 07 Faculty of Natural resources & Enviromental Sciences

#### Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	124	240
Number of staff recruited	Number	11	15

#### Output: 03 Outreach

No. of students placed for apprenticeship	Number	70	0
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### SubProgramme: 08 Faculty of Health Sciences

#### Output: 01 Teaching and Training

Number of students registered and taught by gender	Number	501	506
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# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

Reason: The lockdown affected the implementation of some of the activitiesNo deaths which occurred during the quarter	
<b>0.032 Bn Shs</b>	<b>SubProgramme/Project :11 Vice Chancellor's Office</b>
Reason: Travel abroad was suspendedNo travels could occur with the lock down.	
<b>0.030 Bn Shs</b>	<b>SubProgramme/Project :12 University Secretary</b>
Reason: These were small balances resulting from differences between budget and actualNo staff training could take off with the Covid 19 lock down	
<b>0.174 Bn Shs</b>	<b>SubProgramme/Project :1606 Retooling of Busitema University</b>
Reason: The supplier delayed delivering the equipment	
<b>0.051 Bn Shs</b>	<b>SubProgramme/Project :05 Faculty of Agriculture &amp; Animal Sciences</b>
Reason: Some practical's never took place because of the lockdown	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :07 Faculty of Natural resources &amp; Enviromental Sciences</b>
Reason: Some practical's never took place because of the lockdown	
<b>0.042 Bn Shs</b>	<b>SubProgramme/Project :08 Faculty of Health Sciences</b>
Reason: Some practical's never took place because of the lockdown	
<b>0.111 Bn Shs</b>	<b>SubProgramme/Project :09 Faculty of Engineering</b>
Reason: Some practical's never took place because of the lockdown	
<b>Programme 0751 Delivery of Tertiary Education and Research</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme		
<b>Programme Objective :</b>	a) Strengthening Excellence in Education and Student Life b) Increasing inclusive High Impact Research, Innovation and Entrepreneurship c) Strengthening Partnerships and Engagement for Growth d) Increasing productivity through Effective Leadership, Governance and Management		
<b>Programme Outcome:</b>	An efficient, effective and accountable institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved resource utilization and accountability</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

• Annual external Auditor General rating of the institution	Percentage	80%	82%
• Level of strategic plan delivered( %)	Percentage	70%	38%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	100%
• Budget absorption rate	Percentage	100%	96.5%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	72%
<b>SubProgramme: 02 Academic Affairs</b>			
<b>Output: 09 Academic Affairs (Inc.Convocation)</b>			
Quality assurance reports	Number	2	4
No of apprenticeship provided	Number	1	0
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	2	4
No. of academic programs developed accredited	Number	5	5
<b>SubProgramme: 03 Library Affairs</b>			
<b>Output: 10 Library Affairs</b>			
No. of reading materials procured	Number	100	274
No. of online book sites subscribed to	Number	57	57
<b>SubProgramme: 04 Student Affairs</b>			
<b>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Number of Students paid living out allowances	Number	713	712
Number of Students counseled	Number	3500	350
Number of competitions participated in	Number	20	0
<b>SubProgramme: 11 Vice Chancellor's Office</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	10	11
% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	84
<b>SubProgramme: 12 University Secretary</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	10	13
% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	82
<b>SubProgramme: 13 Finance</b>			
<b>Output: 02 Financial Management and Accounting Services</b>			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
<b>Programme :</b> 14 Delivery of Tertiary Education Programme			
<b>Programme Objective :</b> a) Strengthening Excellence in Education and Student Life b) Increasing inclusive High Impact Research, Innovation and Entrepreneurship c) Strengthening Partnerships and Engagement for Growth d) Increasing productivity through Effective Leadership, Governance and Management			

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

Number of staff recruited	Number	19	19
<b>Output: 03 Outreach</b>			
No. of students placed for apprenticeship	Number	300	0
<b>SubProgramme: 09 Faculty of Engineering</b>			
<b>Output: 01 Teaching and Training</b>			
Number of students registered and taught by gender	Number	694	483
Number of staff recruited	Number	3	2
<b>Output: 03 Outreach</b>			
No. of students placed for apprenticeship	Number	680	141
<b>SubProgramme: 10 Faculty of Management Sciences</b>			
<b>Output: 01 Teaching and Training</b>			
Number of students registered and taught by gender	Number	221	202
Number of staff recruited	Number	1	2

### Performance highlights for the Quarter

i. 3,860 students were taught ii. 126 publications were made in recognized journals iii. One University Research Agenda was developed iv. 45 new staff (19 academic staff, 1 administrative staff & 25 Support staff 1,078-course units were shifted to e-learning and 3,866 were accessing the course units v. Three (3) agroecological model farms were established in the neighboring community at Arapai vi. 2 Ph.D. programs were accredited (Business Administration and Energy Engineering) and Six PhD Programmes and one Masters Programme received letters of financial implication by the Ministry of Finance (Doctor of Philosophy in Sustainable Energy Engineering, Master of Science in Sustainable Energy Engineering Programme, Doctor of Philosophy in Material Engineering Programme, Doctor of Philosophy in Physics Programme, Doctor of Philosophy in Business And Management Sciences, Doctor of Philosophy in Biodiversity, Conservation and Management and Doctor of Philosophy in Educational Leadership and Management ) vii. 4 audit reports were produced by the end of the quarter. viii. 5 Council committee meetings were held. ix. 1350 trees were planted at the Pallisa campus and over 1000 trees were maintained. x. 57 databases, 35,000 journals, 40,000 ebooks were subscribed to. xi. Construction Phase 4 construction of [1st floor & 2 levels shell structure of 150 seater lecture hall] of the lecture block in Faculty of Health Sciences –Mbale done xii. One Master plan for the Namasagali campus was developed xiii. 9 months Financial Statement prepared xiv. 82 percent of the programs were transferred to online

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0713 Support Services Programme</b>	<b>21.77</b>	<b>17.80</b>	<b>17.40</b>	<b>81.8%</b>	<b>79.9%</b>	<b>97.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Academic Affairs	1.21	1.15	1.13	95.1%	93.4%	98.2%
03 Library Affairs	0.83	0.82	0.81	98.0%	97.8%	99.8%
04 Student Affairs	2.04	1.85	1.84	90.9%	90.2%	99.2%
11 Vice Chancellor's Office	1.76	1.68	1.63	95.8%	92.7%	96.7%
12 University Secretary	8.17	7.74	7.67	94.8%	93.8%	99.0%
13 Finance	0.93	0.91	0.85	98.5%	92.2%	93.6%
1606 Retooling of Busitema University	6.84	3.65	3.47	53.3%	50.7%	95.2%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>29.78</b>	<b>29.14</b>	<b>27.92</b>	<b>97.9%</b>	<b>93.8%</b>	<b>95.8%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

05 Faculty of Agriculture & Animal Sciences	4.34	<b>4.22</b>	<b>3.84</b>	97.3%	88.4%	90.9%
06 Faculty of Science & Education	6.80	<b>6.69</b>	<b>6.56</b>	98.4%	96.5%	98.1%
07 Faculty of Natural resources & Enviromental Sciences	3.82	<b>3.65</b>	<b>3.45</b>	95.6%	90.4%	94.6%
08 Faculty of Health Sciences	7.73	<b>7.61</b>	<b>7.22</b>	98.5%	93.4%	94.8%
09 Faculty of Engineering	6.43	<b>6.35</b>	<b>6.23</b>	98.8%	97.0%	98.2%
10 Faculty of Management Sciences	0.67	<b>0.63</b>	<b>0.63</b>	94.4%	94.4%	100.0%
<b>Total for Vote</b>	<b>51.55</b>	<b>46.94</b>	<b>45.32</b>	<b>91.1%</b>	<b>87.9%</b>	<b>96.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>44.70</b>	<b>43.30</b>	<b>41.85</b>	96.9%	93.6%	96.7%
211101 General Staff Salaries	30.12	30.12	28.97	100.0%	96.2%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	3.64	3.22	3.20	88.7%	88.0%	99.2%
212101 Social Security Contributions	2.95	2.78	2.78	94.1%	94.1%	100.0%
212201 Social Security Contributions	0.20	0.18	0.18	90.0%	90.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.11	0.11	90.0%	89.8%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	90.0%	86.8%	96.5%
213004 Gratuity Expenses	0.27	0.27	0.24	100.0%	91.7%	91.7%
221001 Advertising and Public Relations	0.11	0.11	0.10	92.1%	88.6%	96.3%
221002 Workshops and Seminars	0.43	0.34	0.34	80.5%	80.4%	100.0%
221003 Staff Training	0.30	0.27	0.27	91.0%	90.4%	99.4%
221004 Recruitment Expenses	0.03	0.02	0.02	90.0%	89.6%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	65.0%	59.5%	91.6%
221006 Commissions and related charges	0.55	0.49	0.49	88.9%	87.9%	99.0%
221007 Books, Periodicals & Newspapers	0.17	0.16	0.16	90.5%	90.4%	99.9%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	99.3%	99.1%	99.8%
221009 Welfare and Entertainment	0.32	0.30	0.30	92.6%	92.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.30	0.30	91.7%	91.5%	99.8%
221012 Small Office Equipment	0.03	0.02	0.02	78.7%	79.8%	101.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	90.0%	0.0%	0.0%
221017 Subscriptions	0.38	0.35	0.34	92.3%	90.4%	97.9%
222001 Telecommunications	0.10	0.09	0.09	92.5%	92.2%	99.7%
222002 Postage and Courier	0.00	0.00	0.00	76.3%	70.7%	92.6%
222003 Information and communications technology (ICT)	0.45	0.42	0.39	91.7%	86.0%	93.7%
223003 Rent – (Produced Assets) to private entities	0.25	0.25	0.25	98.1%	98.0%	100.0%
223004 Guard and Security services	0.11	0.10	0.10	93.5%	93.4%	99.9%
223005 Electricity	0.38	0.35	0.35	90.8%	90.8%	100.0%
223006 Water	0.20	0.18	0.18	86.2%	85.9%	99.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	90.0%	82.5%	91.6%
224001 Medical Supplies	0.32	0.29	0.19	90.0%	59.8%	66.5%
224004 Cleaning and Sanitation	0.16	0.15	0.15	91.9%	89.2%	97.1%

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.06	0.05	0.05	85.2%	82.1%	96.4%
224006 Agricultural Supplies	0.24	0.21	0.17	89.1%	73.5%	82.5%
225001 Consultancy Services- Short term	0.25	0.21	0.21	85.1%	81.6%	95.9%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	94.5%	94.5%
227001 Travel inland	0.73	0.70	0.70	95.7%	95.7%	100.0%
227002 Travel abroad	0.17	0.03	0.00	16.5%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	90.0%	89.9%	99.9%
227004 Fuel, Lubricants and Oils	0.32	0.29	0.29	90.5%	90.6%	100.1%
228001 Maintenance - Civil	0.22	0.20	0.19	93.2%	88.8%	95.3%
228002 Maintenance - Vehicles	0.25	0.25	0.25	98.7%	97.3%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.10	0.09	91.0%	87.0%	95.7%
228004 Maintenance – Other	0.00	0.00	0.00	90.0%	89.1%	99.0%
282101 Donations	0.01	0.01	0.01	90.0%	88.8%	98.6%
282103 Scholarships and related costs	0.11	0.10	0.09	86.0%	82.9%	96.3%
<b>Class: Capital Purchases</b>	<b>6.84</b>	<b>3.65</b>	<b>3.47</b>	53.3%	50.7%	95.2%
312101 Non-Residential Buildings	4.28	2.64	2.62	61.7%	61.2%	99.2%
312102 Residential Buildings	0.05	0.05	0.05	100.0%	100.0%	100.0%
312201 Transport Equipment	0.40	0.40	0.40	100.0%	99.5%	99.5%
312202 Machinery and Equipment	1.90	0.42	0.29	22.2%	15.3%	68.9%
312203 Furniture & Fixtures	0.21	0.13	0.11	63.1%	52.8%	83.7%
<b>Total for Vote</b>	<b>51.55</b>	<b>46.94</b>	<b>45.32</b>	91.1%	87.9%	96.5%

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	35.881	35.881	35.417	100.0%	98.7%	98.7%
Non Wage	8.896	8.666	8.230	97.4%	92.5%	95.0%
Devt. GoU	2.672	2.672	2.558	100.0%	95.7%	95.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>47.449</b>	<b>47.219</b>	<b>46.205</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>47.449</b>	<b>47.219</b>	<b>46.205</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>47.449</b>	<b>47.219</b>	<b>46.205</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>47.449</b>	<b>47.219</b>	<b>46.205</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>47.449</b>	<b>47.219</b>	<b>46.205</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0708 Education and Social Services	47.45	47.22	46.20	99.5%	97.4%	97.9%
<b>Total for Vote</b>	<b>47.45</b>	<b>47.22</b>	<b>46.20</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

EDUCATION SERVICES In fourth quarter, UGX.12.7Bn was released to the Directorate to Education and Social services and UGX.16.3Bn was spent by the end of fourth quarter with the excess funds being carried forward from the previous quarters. Learner Enrollment Following a phased re-opening of schools, total enrollment was 78,749 whereby; -Enrolled 48,316 (25,578F, 22,198M) pupils from 79 Govt aided P/schs - Enrolled 30,433 (F-15,389, M-15394) students from 22 govt aided sec schs Staffing -Staffing stood at 1,307 (487M,820F) teachers, stationed in 79 Govt aided P/schs -Average pupil-teacher ratio in the 79 Govt aided P/schs was 52:1 Teacher and Learner Attendance -Learner attendance stood at 99.1% in 79 Govt aided P/schs -Teacher attendance stood at 92.2% in 79 Govt aided P/schs School Infrastructure Projects -Constructed 13 classrooms at Kitebi S.S -Commenced Phase II renovation of 24 classrooms and removal of asbestos -Commenced renovation of 4 classrooms at Munyonyo P/Sch -Commenced construction of 4 a perimeter wall at Ntinda P/Sch -Launched construction of 109.4 meters' perimeter wall at St. James Bbiina P/S Sanitation facilities' improvements -Completed 63 new water borne toilet stances in 5 schs (12-luzira COU, 12- Kibuli Demonstration Sch,15- Nakivubo P/S,12- Namirembe Infants P/S,12- Kyanja Muslim P/S & 12- Kisugu P/S School Furniture and amenities -Supplied 340 three-seater desks to Kabowa C.O.U, St. Joseph Nsambya Girls, Luzira C.O.U, St. Peter's Kanyanya, Mpererwe, Kitante, Murchison Bay & Kiswa P/school Improving School cooking facilities -Secured 13 energy efficient cook stoves Tree Planting -Planted 363 trees in 19 P/schs of which 120 were planted at Kitebi P/S & 243 in Nakawa Div. Education policy implementation -Conducted 704 sch inspections (17 ECD, 538 P/Sch, 136 Sec and 13 Tertiary instns) Capitation grants -UGX 84M transferred to 79 UPE schs -UGX 1.3Bn transferred to 22 USE schs -UGX 800M transferred to 6 Health Training Institutions -UGX 190.6M transferred to Kibuli PTC Curriculum Delivery -34,655 candidates were for presented for PLE 2020 examinations. Human Resource Management in Education Teachers' Salaries - Paid UGX 3.53Bn to 1,362 (498M,864F) Primary Trs -Paid UGX 6.24Bn to 1,410 (763M,647F) Sec sch Trs -Paid UGX 1.38Bn to 344 (186M,158F) Tertiary Instructors Teacher recruitment and Trainings -Recruited 190 primary school Trs -Trained 138 H/Trs -Trained 29 Trs in Nakawa Div with support from the Norwegian Refugee Council (NRC). Covid-19 vaccination -Vaccinated 830 Trs (510F,320M) in Central Div Resource Mobilization -Secured UGX 100M fm Lions Aid Muyenga for compound paving at Kamwokya P/S -Painted the perimeter wall for Katwe P/S by Plascon -Secured UGX 10M for 3 P/Schs fm Norwegian Refugee Council (2 water harvesting tanks for St. Peter's Nsambya & Katwe P/S and a chain link fence at Mirembe P/S. -Constructed a chain link at Police Children P/S by Ug Police Force Special Needs Education -Assessed and recommended 60 children at Nakivubo P/sch -Referred 26 children for and assessment at the Inclusive Education Assessment Centre -Referred 30 refugee learners to special schools Support supervision -Supervised 46 UPE Schs and 75 lessons were observed in abid to ensure inclusive education strategies SOCIAL SERVICES Sports and Recreation -Held 11 Club Executive Committee meetings for KCCA Sports Clubs -Inspected 52 Sch's and community facilities for Suitability -KCCA volley ball club competed in Ndejje Open 2021 tournament held at Ndejje Univ and finished Runners up -Participated in national trials held in Namboole & 6 KCCA athletes qualified for the All African games 2021 3 KCCA netballers participated in Netball Spur test series in S/Africa & 1 player emerged the best shooter Kampala Tourism Promotion, Marketing and Product Development -Installed 7 historical tourism signage in the city -Registered 5100 visitors' interactions & 27,233 engagement on social media platforms -Distributed 400 guidebooks in major City hotels and tourist Centers - Completed extra renovation works of the Kampala Tourism Information Centre (TIC) Project -Coordinated the completion of construction of 2 sculptures (Kibe-Fox, Ngabi-Bushbuck) -Inspected 210 hospitality facilities to ensure quality assurance and enforcement of COVID 19 SOPs. Kampala Library Administration, Management and Information Centre -Provided library services to 2, 101 patrons (798F,1303M) -Organized 35 Community Reading Tents across city divisions in a bid to ensure reading culture. This benefitted over 2,750 children. -Identified and repaired 587 damaged books in 3 City Schs -Procured 1,472 reading materials for the library -Supported 30 Trs to register on the Teacher Mgt Information System -Organized a virtual DEAR Week celebrations

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.435 Bn Shs</b>	<b>SubProgramme/Project :11 Education and Social Services</b>
Reason: Planned activities were affected Covid 19 guidelines restrictions.Pre-Primary and Primary schools extra curricular sports activities were affected by Covid 19 restrictions.Failed EFTs as at 30-June-2017 - IFMS System hold as at 30-June - 2017.	
<b>0.114 Bn Shs</b>	<b>SubProgramme/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	08 Education and Social Services
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# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<b>Programme Objective :</b> Fostering a learning and productive community as well as developing tourism in the City.			
<b>Programme Outcome:</b> we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Change in number	Number	200	41
<b>SubProgramme: 11 Education and Social Services</b>			
<b>Output: 02 School Inspection</b>			
Number of primary schools inspected	Number	223	223
Number of secondary schools inspected	Number	142	142
<b>Output: 51 Primary education services</b>			
Number of qualified teachers retrained (Primary)	Number	1900	1900
Pass rate of students (Primary)	Percentage	85%	0%
<b>Output: 52 Secondary education services</b>			
Pass rate of students (Secondary)	Percentage	65%	0%

### Performance highlights for the Quarter

Learner Enrollment Following a phased re-opening of schools, total enrollment was 78,749 whereby; -Enrolled 48,316 (25,578F, 22,198M) pupils from 79 Govt aided P/schs -Enrolled 30,433 (F-15,389, M-15394) students from 22 govt aided sec schs Staffing -Staffing stood at 1,307 (487M,820F) teachers, stationed in 79 Govt aided P/schs -Average pupil-teacher ratio in the 79 Govt aided P/schs was 52:1 Teacher and Learner Attendance -Learner attendance stood at 99.1% in 79 Govt aided P/schs -Teacher attendance stood at 92.2% in 79 Govt aided P/schs School Infrastructure Projects -Constructed 13 classrooms at Kitebi S.S -Commenced Phase II renovation of 24 classrooms and removal of asbestos -Commenced renovation of 4 classrooms at Munyonyo P/Sch -Commenced construction of 4 a perimeter wall at Ntinda P/Sch - Launched construction of 109.4 meters' perimeter wall at St. James Bbiina P/S Sanitation facilities' improvements -Completed 63 new water borne toilet stances in 5 schs (12-luzira COU, 12- Kibuli Demonstration Sch,15- Nakivubo P/S,12- Namirembe Infants P/S,12- Kyanja Muslim P/S & 12- Kisugu P/S School Furniture and amenities -Supplied 340 three-seater desks to Kabowa C.O.U, St. Joseph Nsambya Girls, Luzira C.O.U, St. Peter's Kanyanya, Mpererwe, Kitante, Murchison Bay & Kiswa P/school Improving School cooking facilities -Secured 13 energy efficient cook stoves Tree Planting -Planted 363 trees in 19 P/schs of which 120 were planted at Kitebi P/S & 243 in Nakawa Div. Education policy implementation -Conducted 704 sch inspections (17 ECD, 538 P/Sch, 136 Sec and 13 Tertiary instns) Capitation grants -UGX 84M transferred to 79 UPE schs -UGX 1.3Bn transferred to 22 USE schs -UGX 800M transferred to 6 Health Training Institutions -UGX 190.6M transferred to Kibuli PTC Curriculum Delivery -34,655 candidates were for presented for PLE 2020 examinations. Human Resource Management in Education Teachers' Salaries -Paid UGX 3.53Bn to 1,362 (498M,864F) Primary Trs -Paid UGX 6.24Bn to 1,410 (763M,647F) Sec sch Trs -Paid UGX 1.38Bn to 344 (186M,158F) Tertiary Instructors Teacher recruitment and Trainings -Recruited 190 primary school Trs -Trained 138 H/Trs -Trained 29 Trs in Nakawa Div with support from the Norwegian Refugee Council (NRC). Covid-19 vaccination - Vaccinated 830 Trs (510F,320M) in Central Div Resource Mobilization -Secured UGX 100M fm Lions Aid Muyenga for compound paving at Kamwokya P/S -Painted the perimeter wall for Katwe P/S by Plascon -Secured UGX 10M for 3 P/Schs fm Norwegian Refugee Council (2 water harvesting tanks for St. Peter's Nsambya & Katwe P/S and a chain link fence at Mirembe P/S. -Constructed a chain link at Police Children P/S by Ug Police Force Special Needs Education -Assessed and recommended 60 children at Nakivubo P/sch -Referred 26 children for and assessment at the Inclusive Education Assessment Centre -Referred 30 refugee learners to special schools Support supervision - Supervised 46 UPE Schs and 75 lessons were observed in abid to ensure inclusive education strategies

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<b>Programme 0708 Education and Social Services</b>	<b>47.45</b>	<b>47.22</b>	<b>46.20</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	44.78	44.55	43.65	99.5%	97.5%	98.0%
1686 Retooling of Kampala Capital City Authority	2.67	2.67	2.56	100.0%	95.7%	95.7%
<b>Total for Vote</b>	<b>47.45</b>	<b>47.22</b>	<b>46.20</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>38.38</b>	<b>38.15</b>	<b>37.56</b>	99.4%	97.9%	98.5%
211101 General Staff Salaries	35.88	35.88	35.42	100.0%	98.7%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.64	0.70	0.70	110.2%	109.5%	99.4%
221002 Workshops and Seminars	0.27	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	91.9%	91.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.08	0.03	107.1%	40.5%	37.8%
222003 Information and communications technology (ICT)	0.11	0.10	0.09	90.5%	86.6%	95.7%
225001 Consultancy Services- Short term	0.20	0.20	0.16	100.0%	78.1%	78.1%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
228001 Maintenance - Civil	0.03	0.03	0.01	100.0%	39.9%	39.9%
282101 Donations	1.09	1.09	1.09	100.0%	100.0%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>6.40</b>	<b>6.40</b>	<b>6.08</b>	100.0%	95.0%	95.0%
263106 Other Current grants (Current)	6.40	6.40	6.08	100.0%	95.0%	95.0%
<b><i>Class: Capital Purchases</i></b>	<b>2.67</b>	<b>2.67</b>	<b>2.56</b>	100.0%	95.7%	95.7%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.30	1.30	1.19	100.0%	91.2%	91.2%
<b>Total for Vote</b>	<b>47.45</b>	<b>47.22</b>	<b>46.20</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>

# Vote:127 Muni University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.599	14.599	13.516	100.0%	92.6%	92.6%
	Non Wage	4.907	4.412	4.217	89.9%	85.9%	95.6%
Dev't.	GoU	4.200	2.390	2.370	56.9%	56.4%	99.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>23.707</b>	<b>21.401</b>	<b>20.104</b>	<b>90.3%</b>	<b>84.8%</b>	<b>93.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.707</b>	<b>21.401</b>	<b>20.104</b>	<b>90.3%</b>	<b>84.8%</b>	<b>93.9%</b>
Arrears		0.074	0.074	0.074	100.7%	100.7%	100.0%
<b>Total Budget</b>		<b>23.780</b>	<b>21.475</b>	<b>20.178</b>	<b>90.3%</b>	<b>84.9%</b>	<b>94.0%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>23.780</b>	<b>21.475</b>	<b>20.178</b>	<b>90.3%</b>	<b>84.9%</b>	<b>94.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.707</b>	<b>21.401</b>	<b>20.104</b>	<b>90.3%</b>	<b>84.8%</b>	<b>93.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	13.01	10.84	10.20	83.3%	78.3%	94.1%
0714 Delivery of Tertiary Education Programme	10.69	10.57	9.91	98.8%	92.7%	93.8%
<b>Total for Vote</b>	<b>23.71</b>	<b>21.40</b>	<b>20.10</b>	<b>90.3%</b>	<b>84.8%</b>	<b>93.9%</b>

### Matters to note in budget execution

In the FY 2020/2021 we received Ugshs 21.401bn against budget of Ugshs 23.707bn representing budget performance of 90.3%. The shortfall was due to under release of appropriated funds especially development (overall 56.9%) and Nonwage (overall 89.9%). In quarter four we did not receive Development Budget. Freezing of some of the budget lines and new requirements for SoP for COVID 19 also added extra operational cost affecting other planned activities. Unspent balances mainly consist of wage and non-wage (NSSF component). This was because of delay in recruitment of staff due to COVID 19.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.023 Bn Shs</b>	<b>SubProgramme/Project :02 Central Administration</b>
Reason: New staff joined in the middle of the FY.	
<b>0.066 Bn Shs</b>	<b>SubProgramme/Project :03 Academic and Student Affairs</b>
Reason: Staff recruitment was done in the middle of the FYNew staff recruited in the middle of the FY and some of the staff were paid from other cost centers. The closure of the institution delayed the procurement.	

# Vote:127 Muni University

## QUARTER 4: Highlights of Vote Performance

<b>0.020 Bn Shs</b>	<b>SubProgramme/Project :1685 Retooling of Muni University</b>
Reason:	
<b>0.033 Bn Shs</b>	<b>SubProgramme/Project :04 Faculty of Techno Science</b>
Reason: Lockdown due to the pandemic.New staff turned up in the middle of the FY and some students did not turn up.	
<b>0.016 Bn Shs</b>	<b>SubProgramme/Project :05 Research and Innovation Department</b>
Reason: Staff NSSF was paid from other cost centres and closure of the institution due to COVID 19 pandemic.Staff recruitment delayed	
<b>0.026 Bn Shs</b>	<b>SubProgramme/Project :06 Faculty of Education</b>
Reason: Lockdown due to COVID 19 pandemic.	
<b>0.026 Bn Shs</b>	<b>SubProgramme/Project :07 Faculty of Health Sciences</b>
Reason: Closure of the institution due to COVID Pandemic affected the procurement.	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :08 Faculty of Science</b>
Reason: late initiation of procurement due to lockdown	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :09 Agriculture and Environmental Science</b>
Reason: Staff were paid NSSF from other cost centers.	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :10 Faculty of Management Science</b>
Reason: Lock down due to COVID 19The staff establishment has just been formed and will be fully functional in Q3.	
<b>Programme 0751 Delivery of Tertiary Education and Research</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme		
<b>Programme Objective :</b>	1. To ensure equitable access to higher education with conducive practical learning environment for all qualified students. 2. To ensure efficient and effective management of all service delivery through adequacy of Human Resources, finances and other resources including building and maintaining public-private partnership		
<b>Programme Outcome:</b>	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved resource utilization and accountability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual external Auditor General rating of the institution	Percentage	85%	88%
• Level of Strategic plan delivered (%)	Percentage	20%	15%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	75%
• Budget absorption rate	Percentage	99%	85%

# Vote:127 Muni University

## QUARTER 4: Highlights of Vote Performance

• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	70%	70%
<b>SubProgramme: 02 Central Administration</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	20	31
% increase in non-tax revenue collection	Percentage	2%	0%
<b>Output: 02 Financial Management and Accounting Services</b>			
Quarterly Financial Management reports in place	Number	4	4
Final accounts in place	Text	YES	YES
<b>Output: 03 Procurement Services</b>			
Approved procurement plan in place	Text	YES	YES
% of approved procurement plan implemented	Percentage	100%	85%
% of Quarterly procurement reports produced	Percentage	100%	92%
<b>Output: 04 Planning and Monitoring Services</b>			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Text	YES	YES
% of strategic plan implemented	Percentage	25%	15%
<b>Output: 07 Estates and Works</b>			
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	90%	80%
<b>Output: 19 Human Resource Management Services</b>			
% of staff attendance	Percentage	98%	80%
% No. of disciplinary cases handled	Percentage	100%	100%
<b>Programme :</b> 14 Delivery of Tertiary Education Programme			
<b>Programme Objective :</b> 1. To ensure quality and relevant higher education (with emphasis on STEM/STEI) where all graduates are prepared to be innovative, creative and entrepreneurial in the private and public sector			
<b>Programme Outcome:</b> Equitable access			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gender parity Index	Ratio	3:7	4:9
<b>Programme Outcome:</b> Competitive graduates			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of vacant teaching posts filled	Percentage	10%	24%
• Rate of undertaking research	Percentage	25%	30%
• Rate of rolling research finding and innovations for implementation	Percentage	40%	50%

# Vote:127 Muni University

## QUARTER 4: Highlights of Vote Performance

• Percentage of students on apprenticeship	Percentage	44%	44%
• Proportion of students on government sponsorship	Percentage	60%	48%
<b>SubProgramme: 04 Faculty of Techno Science</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	10%	0%
<b>SubProgramme: 05 Research and Innovation Department</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	50%	60%
<b>SubProgramme: 06 Faculty of Education</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	2%	32%
<b>SubProgramme: 07 Faculty of Health Sciences</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	5%	4%
<b>SubProgramme: 08 Faculty of Science</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	2%	32%
<b>SubProgramme: 09 Agriculture and Environmental Science</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	0%	0%
<b>SubProgramme: 10 Faculty of Management Science</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	0%	0%

### Performance highlights for the Quarter

# Vote:127 Muni University

## QUARTER 4: Highlights of Vote Performance

1 Council Committee meeting held (Appointments Board) 3 Executive meetings held 1 quarterly financial report prepared and submitted to Accountant General. 3 monthly financial reports produced and presented to management. Quarterly stock taking conducted and report produced. 1 Quarterly Report (Q3 for FY2020/2021) produced and submitted to MOFPED Final Strategic Plan developed in line with NDPIII Final Plan and Budget for FY2021/2022 prepared and submitted to MoFPED and approved 1 Quarterly Audit Report (Q2 for FY2020/21) prepared and submitted stakeholders 1 Motorized lawn mower fully repaired & functional 1 Motorized lawn mower in fair condition but requires a new carburetor 3 Hand mowers repaired and functional 541 patients managed (306 male, 235 female) at the clinic. 3-months salaries processed for 242 staff (178 male, 64 female) 2 staff training conducted on AIMS financial Module (Attended by 6 male and 2 Female) and COVID 19 Management and testing (attended by 4 Females and 16 Males) 1 senate meetings held on 24th May 2021 (attended by 12 males and 6 females). 4 Senate Committee meeting held (Admission Board (2) and Awards and Ceremonies Committee (1), Board of Graduate Training, Research and Innovations (BoGTRI) (1)) Assorted text books procured 259 students (65 Females and 194 Males) paid living out allowances 1 Guild induction training organized and attended by 12M, 17 F One motor vehicle (Toyota (Wagon)) procured 3 Laptop computers procured 6 projectors procured Basic-Lab. equipment & apparatus procured for Science, Agriculture, ICT and Health Science 1 security counter supplied and installed in Records Office. Conference furniture & fixtures supplied and assembled in the council hall Completion of health science laboratory building at 36% (1st floor slab casted, Columns for 1st floor walling constructed, Formwork and false work for 2nd floor in progress) Construction of walkway from library to the lined VIP latrine & construction of pedestrian ramps at graduation ground completed Faculty of TechnoScience 12 weeks of lectures conducted for the academic year 2020/21. 93 students (Male: 70 and Female: 23) enrolled and taught (Academic Year 2020/21 semester I) Online teaching conducted for continuing students. 1 career talk conducted in secondary schools in Warr Girls SS and Aloysius Nyapea SS. Research and Innovation Department 2 grants awarded for implementation 8 publications produced (i) Learning to teach and teaching to learn: Examining the effectiveness of school practice in improving student teachers' pedagogical practices in Uganda (ijessr) (ii) . Industry-University Linkage to Impart Appropriate Skills on Learners in Ugandan Public Universities: Analysis of BIS and BIT Graduates of Muni University, Arua, Uganda (NCHE) (iii). Omony, J.B., Wanyana, A., Mugimba, K.K., Kirunda, H., Nakavuma, L.J., Otim-Onapa, M & Byarugaba, K.D. (2021). Epitope Peptide-Based Predication and Other Functional Regions of Antigenic F and HN Proteins of Waterfowl and Poultry Avian Avulavirus Serotype-1 Isolates From Uganda. *Front. Vet. Sci.* 8:610375. doi: 10.3389/fvets.2021.610375 (iv). Omara, P., Akwongo, B., Asega, J., Ecuru, P., & Okwong, D. (2021). Learning to Teach and Teaching to Learn: Examining the Effectiveness of School Practice in Improving Student Teachers' Pedagogical Practices in Uganda. *International Journal of Education and Social Science Research*, 4(03). URL: <http://dir.muni.ac.ug/xmlui/handle/20.500.12260/404> DOI: <http://dx.doi.org/10.37500/IJESSR.2021.4323> (v) Abaca, A., Odama, E., Komakech, A., Asiku, B., Andrews, A. A., & Kassim, S. (2021). Evaluation of Newly Released Cassava Varieties for Yield Performance, Reactions to Cassava Diseases and Farmers' Preference in Adjumani District of Uganda. *Journal of Agricultural Science*, 13(4), 84. <https://doi.org/10.5539/jas.v13n4p84> (vi) Chemurot, M., Otim, A. S., Namayanja, D., Onen, H., Angiro, C., Mugume, R., ... Kasangaki, P. (2021). Stingless Beekeeping in Uganda: An Industry in Its Infancy. *African Entomology*, 29(1), 165–172. <https://doi.org/10.4001/003.029.0165> (vii) Kalanzi, F. (123AD). Influence of Socio-Technological Factors on Smallholder Farmers' Choices of Agroforestry Technologies in the Eastern Highlands of Uganda. *Small-Scale Forestry*, 1–22. <https://doi.org/10.1007/s11842-021-09483-8> (viii) Kobya, M., Omwene, P. I., Sarabi, S. M., Yildirim, S., & Ukundimana, Z. (2021). Phosphorous removal from anaerobically digested municipal sludge centrate by an electrocoagulation reactor using metal (Al, Fe and Al-Fe) scrap anodes. *Process Safety and Environmental Protection*, 152, 188–200. <https://doi.org/10.1016/j.psep.2021.06.003> 13 grant proposals developed and submitted for funding 4 Memorandum of Understanding (MoU's) signed with "The Books for Development" (US based organization) with MU, Dr. Mukungu sharing Library for the Great Courses, Starthub Africa Limited and MU "Development of a Practical Entrepreneurship Program", Ministry of ICT and Guidance and Stanbic Bank Uganda Ltd Faculty of Education 12 weeks of lectures conducted including school practice. 224 students (Male: 161 and Female: 63) enrolled and taught (Academic Year 2020/21 semester I) – 157 BSc (Education) students and 67 BEP students Online teaching conducted for continuing students 53-year III 2020/21 (F=14 and M=39) attached for school practice Faculty of Health Science 12 weeks of lectures conducted including assessment 129 students (Male: 79 and Female: 50) enrolled and taught (Academic Year 2020/21 semester I) One article published in peer reviewed journal. Title: Unsatisfactory COVID-19-related knowledge, attitudes and practices among undergraduate university students in Uganda: an online cross-sectional survey 34, year II Bachelor of Nursing Science students (16 female and 18 male) were engaged in community diagnosis focusing on Household Health problems. Faculty of Science 12 weeks of lectures conducted including school practice. 224 students (Male: 161 and Female: 63) enrolled and taught (Academic Year 2020/21 semester I) – 157 BSc (Education) students and 67 BEP students Online teaching conducted for continuing students Agriculture and Environmental Science 12 weeks of lecture conducted including assessment 28 students (male: 23 and Female: 5) registered and taught. 1 community outreach conducted on Improved productivity of dairy farmers by supporting dairy technology and infrastructure in Uganda; attended by 10 females and 13 males; organized on 6th May 2021; in partnership with Korea-Uganda Dairy project. 4 practicals delivered (attended by 28 students; 5 females and 23 males): at Ab-ZARDI, Adraa Muni Covering Livestock Production and management, Agronomy and Ecology, and Soil Science 2 research grants were awarded for implementation (Unlocking the potential of phage-infused and bee-waxed Nang-nang (Brycinus nurse) market products and Promoting Industrial Utilization of Sweet-Sorghum (Sorghum Bicolor (L) Moench) as a Sustainable Alternative Raw Material for Sugar, Biofuel and Animal Feeds Production) Faculty of Management Science 1 Faculty Curriculum Development Committee (FCDC) Meetings held and revised five (5) courses. 12 weeks of lecture conducted 47 students (male: 29 and Female: 18) registered and taught i.e., 14 Undergraduate and 33 post graduate students.

## V3: Details of Releases and Expenditure

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

# Vote:127 Muni 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
<b>Programme 0713 Support Services Programme</b>	<b>13.01</b>	<b>10.84</b>	<b>10.20</b>	<b>83.3%</b>	<b>78.3%</b>	<b>94.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	6.21	<b>6.04</b>	<b>5.81</b>	97.3%	93.6%	96.3%
03 Academic and Student Affairs	2.61	<b>2.41</b>	<b>2.01</b>	92.3%	77.2%	83.6%
1685 Retooling of Muni University	4.20	<b>2.39</b>	<b>2.37</b>	56.9%	56.4%	99.2%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>10.69</b>	<b>10.57</b>	<b>9.91</b>	<b>98.8%</b>	<b>92.7%</b>	<b>93.8%</b>
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.68	<b>1.65</b>	<b>1.55</b>	98.4%	92.5%	94.0%
05 Research and Innovation Department	0.42	<b>0.40</b>	<b>0.33</b>	96.0%	78.7%	82.0%
06 Faculty of Education	3.55	<b>3.50</b>	<b>3.47</b>	98.5%	97.7%	99.3%
07 Faculty of Health Sciences	1.71	<b>1.71</b>	<b>1.57</b>	99.9%	91.7%	91.8%
08 Faculty of Science	0.91	<b>0.91</b>	<b>0.91</b>	99.6%	99.5%	99.8%
09 Agriculture and Environmental Science	1.29	<b>1.28</b>	<b>1.15</b>	99.8%	89.2%	89.4%
10 Faculty of Management Science	1.13	<b>1.11</b>	<b>0.93</b>	98.2%	82.0%	83.5%
<b>Total for Vote</b>	<b>23.71</b>	<b>21.40</b>	<b>20.10</b>	<b>90.3%</b>	<b>84.8%</b>	<b>93.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>19.38</b>	<b>18.88</b>	<b>17.60</b>	97.4%	90.9%	93.2%
211101 General Staff Salaries	13.29	13.29	12.51	100.0%	94.1%	94.1%
211102 Contract Staff Salaries	1.31	1.31	1.01	100.0%	76.8%	76.8%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.67	0.67	100.0%	99.9%	99.9%
212101 Social Security Contributions	1.46	1.46	1.29	100.0%	88.6%	88.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	72.2%	63.4%	87.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	92.5%	92.5%
221002 Workshops and Seminars	0.12	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.03	0.03	46.4%	46.2%	99.8%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	60.0%	60.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.15	0.15	96.3%	93.0%	96.5%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	96.2%	96.2%
221009 Welfare and Entertainment	0.15	0.11	0.11	71.3%	71.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	95.9%	95.0%	99.1%
221012 Small Office Equipment	0.03	0.03	0.03	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%



# Vote:127 Muni University

## QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.06	0.06	0.06	100.0%	95.9%	95.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	95.1%	95.1%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.09	0.07	0.07	82.4%	81.2%	98.5%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	99.0%	99.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	100.0%	98.5%	98.5%
224006 Agricultural Supplies	0.02	0.02	0.02	100.0%	94.3%	94.3%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	98.7%	98.7%
226001 Insurances	0.04	0.03	0.03	69.4%	69.4%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.39	0.37	0.37	95.6%	95.3%	99.7%
227002 Travel abroad	0.09	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	99.3%	99.3%
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	0.07	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%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	99.8%	99.8%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.8%	99.8%
282103 Scholarships and related costs	0.44	0.30	0.30	69.0%	68.3%	99.1%
<b>Class: Outputs Funded</b>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>	100.0%	99.6%	99.6%
262101 Contributions to International Organisations (Current)	0.06	0.06	0.06	100.0%	99.1%	99.1%
263104 Transfers to other govt. Units (Current)	0.07	0.07	0.07	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.20</b>	<b>2.39</b>	<b>2.37</b>	56.9%	56.4%	99.2%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.02	0.01	100.0%	99.5%	99.5%
312101 Non-Residential Buildings	1.95	1.05	1.05	53.8%	53.8%	100.0%
312104 Other Structures	0.52	0.03	0.03	5.8%	5.8%	100.0%
312201 Transport Equipment	0.35	0.25	0.25	71.7%	71.7%	100.0%
312202 Machinery and Equipment	0.97	0.46	0.44	46.9%	44.9%	95.7%
312203 Furniture & Fixtures	0.10	0.19	0.19	200.0%	200.0%	100.0%
312213 ICT Equipment	0.10	0.20	0.20	200.0%	200.0%	100.0%
<b>Total for Vote</b>	<b>23.71</b>	<b>21.40</b>	<b>20.10</b>	90.3%	84.8%	93.9%

# Vote:128 Uganda National Examinations Board

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	12.360	12.360	12.360	100.0%	100.0%	100.0%
Non Wage	97.685	51.500	107.026	52.7%	109.6%	207.8%
Dev. GoU	30.100	30.100	30.100	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>140.145</b>	<b>93.960</b>	<b>149.486</b>	<b>67.0%</b>	<b>106.7%</b>	<b>159.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>140.145</b>	<b>93.960</b>	<b>149.486</b>	<b>67.0%</b>	<b>106.7%</b>	<b>159.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>140.145</b>	<b>93.960</b>	<b>149.486</b>	<b>67.0%</b>	<b>106.7%</b>	<b>159.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>140.145</b>	<b>93.960</b>	<b>149.486</b>	<b>67.0%</b>	<b>106.7%</b>	<b>159.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>140.145</b>	<b>93.960</b>	<b>149.486</b>	<b>67.0%</b>	<b>106.7%</b>	<b>159.1%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0709 National Examinations Assessment and Certification	140.15	93.96	149.49	67.0%	106.7%	159.1%
<b>Total for Vote</b>	<b>140.15</b>	<b>93.96</b>	<b>149.49</b>	<b>67.0%</b>	<b>106.7%</b>	<b>159.1%</b>

### Matters to note in budget execution

• The Board realized and spent NTR amounting UGX. 35.475billion in Q4, this was not captured by the system because it was spent at source. The outputs achieved were captured in the report. This is mainly the examinations at different levels. • The board realised an increase in PLE candidates who sat for examinations numbering 736,942 compared to the planned figure of 723,624. This increased the costs of conducting examinations. • The turnout of examiners was low and this meant that actual marking took more days than planned • The construction of 2nd phase of examinations storage facility is now at roofing and completion stage but major fixtures and installations have not been executed due to flight challenges as result of COVID-19 pandemic. • The entire examinations cycle activities were disrupted due to COVID-19 effect. Major activities initially planned in Q3 like field conduct and marking examinations were rolled to Q4 In addition, the unit cost of conducting examinations went high due to implementation of COVID-19 SOPs. Government provided additional resources for handling of examinations amidst the pandemic.

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

<i>(i) Major unspent balances</i>
<b>Programme's , Projects</b>
<b>Programme 0709 National Examinations Assessment and Certification</b>
<i>(ii) Expenditures in excess of the original approved budget</i>

# Vote:128 Uganda National Examinations Board

## QUARTER 4: Highlights of Vote Performance

<b>Programme 0709 National Examinations Assessment and Certification</b>	
<b>9.340 Bn Shs</b>	<i>SubProgramme:01 Headquarters</i>
Reason: Bank charges are covered under NTR	

## V2: Performance Highlights

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

<b>Programme :</b>	09 National Examinations Assessment and Certification		
<b>Programme Objective :</b>	• Prepare and conduct all inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest; • Award certificates or diplomas to successful candidates in such examinations; • Determine equivalencies at school level on request; • Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations; • Award certificates or diplomas to successful candidates jointly with the invited bodies; • Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations; • Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment; • Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto		
<b>Programme Outcome:</b>	Regulations for setting and conduct of examinations adhered to		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>
• % of regulations for setting and conduct of examinations adhered to	Percentage	98%	98%
<b>Programme Outcome:</b>	Examinations question papers aligned to the national curriculum		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>
• % of question papers aligned to the national curriculum	Percentage	98%	98%
<b>Programme Outcome:</b>	Efficient and Effective Resource Utilisation		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>
N / A			
<b>Programme Outcome:</b>	Credible assessment, examinations and certification		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:128 Uganda National Examinations Board

## QUARTER 4: Highlights of Vote Performance

N / A			
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 01 Primary Leaving Examinations</b>			
Number of Candidates registered for PLE	Number	723624	749810
Number of Candidates Sitting PLE	Number	723624	749810
Number of Candidates Passing PLE	Number	687443	659910
<b>Output: 02 Secondary Education</b>			
Number of Candidates registered for UCE & UACE	Number	454415	432264
Number of Candidates sitting UCE & UACE	Number	454415	432264
Number of Candidates Passing UCE & UACE	Number	418061	311233

### Performance highlights for the Quarter

• 736,942 candidates sat for examinations in 2020 compared to 683,302 in 2019. The number of absentees was 12, 819 compared to 12,502 in 2019. • 11.1% passed in Division 1, 45.6% Division 2, 19.9% Division 3 while 10.2% were ungraded • Non-UPE candidates performed better than UPE candidates. Division 1 UPE 5.2% against 23.9% Non-UPE; Division 2 UPE 42.4% compared to 52.2% Non-UPE and ungraded 12% UPE compared to 4.5% Non-UPE. • On gender dimension, males performed better than females comparatively. Division 1 males had 12.9% against 9.5% females; Division 2 males 34.4% and females 34.5%; ungraded males 8.9% against females 11.3% • Social Studies was the best done subject with 14.5% candidates scoring distinctions while mathematics was the least performed subject with 4.7% candidates scoring distinctions • UNEB maintains an examination centre at Uganda Government Upper Prison school, Luzira and out of 53 candidates who sat for PLE, 5 passed in Division 1, 23 obtained Division 2, 11 obtained Division 3, while 11 obtained Division 4, and only 3 were ungraded • A total of 1,669 candidates with different forms of disabilities sat for PLE, out of which 45 were physically handicapped with one candidate in Division 1; 35 were blind with two candidates in Division 1; 444 partially blind with fifty five candidates obtaining Division 1; 281 deaf; 882 dyslexics and those needing transcribers with thirty three candidates scoring Division 1; 445 needing extra time with 41 candidates passing in Division 1. • 736,942 result slips printed • Developed a Report on work of candidates as a feedback to stakeholders and shared with schools over the portals • NAPE conducted a study on effect of covid-19 pandemic on teaching learning. Report shared with key stakeholders • 330,592 candidates sat for examinations in 2020 compared to 333,060 in 2019, representing a decrease of 2,468 candidates. • The UCE performance of 2020 was better than that of 2019. Results show that 12.1% of candidates passed in Division 1 compared to 8.3% in 2019, while Division 2 had 9.1% in 2020 compared to 17.4% in 2019. Ungraded candidates were 5.6% compared to 7.8% in 2019. Almost half the number of candidates did not achieve the minimum pass 8 in science subjects with chemistry being the worst done subject • Males performed better than females in most large subjects except English language. Overall, males had 14.3% against 9.9% females in Division 1; 22.9 compared to 19.4 in Division 2; and 4.9% against 6.3% as ungraded. • In line with providing inclusive assessment and the need to support Luzira Prison to rehabilitate its offenders, 45 inmates registered as candidates for UCE and all passed without any failures. 04 got Division 1, Division 2 with 08, and Division 3 with 15 and Division 4 had 18. • 330,592 UCE certificates procured • Paid 258 staff salaries • UNEB Strategic Plan 2020/21-2024/25 approved by NPA • Developed systems for Continuous Assessment data capture at school level

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0709 National Examinations Assessment and Certification</b>	<b>140.15</b>	<b>93.96</b>	<b>149.49</b>	<b>67.0%</b>	<b>106.7%</b>	<b>159.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	110.05	63.86	119.39	58.0%	108.5%	186.9%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	11.23	11.23	11.23	100.0%	100.0%	100.0%
1649 Retooling of Uganda National Examinations Board	18.87	18.87	18.87	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>140.15</b>	<b>93.96</b>	<b>149.49</b>	<b>67.0%</b>	<b>106.7%</b>	<b>159.1%</b>

# Vote:128 Uganda National Examinations Board

## QUARTER 4: Highlights of Vote Performance

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>110.05</b>	<b>63.86</b>	<b>119.39</b>	58.0%	108.5%	186.9%
211102 Contract Staff Salaries	12.36	12.36	12.36	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.42	0.88	2.41	36.5%	99.8%	273.7%
212101 Social Security Contributions	1.24	0.31	1.24	25.0%	100.0%	400.0%
212102 Pension for General Civil Service	1.31	1.31	1.31	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.71	0.54	0.71	75.9%	100.0%	131.7%
213002 Incapacity, death benefits and funeral expenses	0.10	0.03	0.10	25.0%	100.0%	400.0%
213004 Gratuity Expenses	0.93	0.93	0.93	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.27	0.11	0.27	40.0%	100.0%	250.0%
221002 Workshops and Seminars	2.23	0.86	2.06	38.5%	92.3%	239.7%
221003 Staff Training	2.57	1.50	2.09	58.3%	81.5%	139.7%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.03	50.0%	100.0%	200.0%
221008 Computer supplies and Information Technology (IT)	8.31	5.06	8.31	61.0%	100.0%	164.0%
221009 Welfare and Entertainment	1.71	0.44	1.71	25.9%	100.0%	385.6%
221010 Special Meals and Drinks	10.52	4.93	10.51	46.9%	100.0%	213.2%
221011 Printing, Stationery, Photocopying and Binding	12.74	6.28	12.73	49.3%	99.9%	202.8%
221014 Bank Charges and other Bank related costs	0.08	0.02	0.06	20.0%	80.0%	400.0%
221017 Subscriptions	0.09	0.02	0.09	25.0%	100.0%	400.0%
222001 Telecommunications	0.14	0.04	0.14	25.0%	100.0%	400.0%
222002 Postage and Courier	0.05	0.01	0.05	25.0%	100.0%	400.0%
223002 Rates	0.05	0.01	0.05	25.0%	100.0%	400.0%
223003 Rent – (Produced Assets) to private entities	0.43	0.11	0.43	25.0%	100.0%	400.0%
223004 Guard and Security services	0.24	0.12	0.24	50.0%	100.0%	200.0%
223005 Electricity	0.35	0.18	0.35	50.0%	99.9%	199.8%
223006 Water	0.05	0.01	0.05	25.0%	98.8%	395.2%
224001 Medical Supplies	0.67	0.44	0.67	65.6%	100.0%	152.5%
224004 Cleaning and Sanitation	0.10	0.02	0.10	25.0%	100.0%	400.0%
225001 Consultancy Services- Short term	16.24	4.73	16.57	29.1%	102.0%	350.1%
225002 Consultancy Services- Long-term	1.68	0.55	1.68	32.6%	100.0%	306.8%
226001 Insurances	0.52	0.31	0.52	60.0%	100.0%	166.7%
227001 Travel inland	25.07	18.86	35.21	75.2%	140.5%	186.7%
227002 Travel abroad	0.44	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	3.04	1.23	3.04	40.3%	100.0%	247.8%
227004 Fuel, Lubricants and Oils	0.53	0.26	0.53	50.0%	100.0%	200.0%
228001 Maintenance - Civil	0.25	0.12	0.25	50.0%	100.0%	200.0%
228002 Maintenance - Vehicles	0.31	0.16	0.31	50.0%	99.6%	199.2%
228003 Maintenance – Machinery, Equipment & Furniture	2.28	1.11	2.27	48.6%	99.9%	205.7%
<b><i>Class: Capital Purchases</i></b>	<b>30.10</b>	<b>30.10</b>	<b>30.10</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	11.23	11.23	11.23	100.0%	100.0%	100.0%

# Vote:128 Uganda National Examinations Board

## QUARTER 4: Highlights of Vote Performance

312201 Transport Equipment	1.25	1.25	1.25	100.0%	100.0%	100.0%
312202 Machinery and Equipment	17.44	17.44	17.44	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>140.15</b>	<b>93.96</b>	<b>149.49</b>	67.0%	106.7%	159.1%

# Vote:132 Education Service Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.816	2.816	2.108	100.0%	74.8%	74.8%
Non Wage	6.353	6.353	6.253	100.0%	98.4%	98.4%
Dev. GoU	0.192	0.192	0.191	100.0%	99.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.361</b>	<b>9.361</b>	<b>8.552</b>	<b>100.0%</b>	<b>91.4%</b>	<b>91.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.361</b>	<b>9.361</b>	<b>8.552</b>	<b>100.0%</b>	<b>91.4%</b>	<b>91.4%</b>
Arrears	0.018	0.020	0.020	114.2%	114.2%	100.0%
<b>Total Budget</b>	<b>9.378</b>	<b>9.381</b>	<b>8.573</b>	<b>100.0%</b>	<b>91.4%</b>	<b>91.4%</b>
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.378</b>	<b>9.381</b>	<b>8.573</b>	<b>100.0%</b>	<b>91.4%</b>	<b>91.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.361</b>	<b>9.361</b>	<b>8.552</b>	<b>100.0%</b>	<b>91.4%</b>	<b>91.4%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0752 Education Personnel Policy and Management	9.36	9.36	8.55	100.0%	91.4%	91.4%
<b>Total for Vote</b>	<b>9.36</b>	<b>9.36</b>	<b>8.55</b>	<b>100.0%</b>	<b>91.4%</b>	<b>91.4%</b>

### Matters to note in budget execution

• Activities depends on submissions from relevant MDAs. • Appointment was made for Advert No. 4 2020 and appointment for 80 UGIFT schools countrywide. • CoVID-19 Lockdown affected most of the planned activities.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.100 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Payment meant for the vaccant posts for two members of the Commission.Variation due to payments files by MoPS for pension and gratuity payments meant for vacant positions of members of the Commission	
(ii) Expenditures in excess of the original approved budget	
<b>0.003 Bn Shs</b>	<i>SubProgramme:1602 Retooling of Education service Commission</i>
Reason:	

### V2: Performance Highlights

# Vote:132 Education Service Commission

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 52 Education Personnel Policy and Management				
<b>Programme Objective :</b> i. To ensure quality and continuous education service delivery through recruitment of qualified and competent personnel. ii. To enhance efficient and Effective Education Service delivery through establishing and reviewing policies on the terms and conditions of service and welfare of personnel in service iii. To establish and maintain national standards in the education and Sports sector through tendering advice to the central government and local government in respect of education policy formulation for Education Service Personnel iv. To contribute to the development of cross-cutting policy issues like HIV/AIDS the workplace policy for all, Gender parity and Human development. v. To keep a record of instruments of minutes and instruments of appointments, confirmation, promotion, discipline, study leave and retirement using Electronic data management system vi. To enhance institutional development capacity and support services to the workforce in order to achieve the Commission's Mandate vii. To enhance the Education Service Commission's financial performances and increase the Use of ICT services at the Commission				
<b>Programme Outcome:</b> Efficient and effective education service personnel				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved resource utilization and accountability</b>				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• Proportional of technical staff vacancies filled	Percentage		98%	100%
• Proportion of Education Service Personnel due for validation that are validated	Percentage		98%	0%
• Proportion of Education Service Personnel due for regularization that are regularized	Percentage		98%	44%
• Proportion of Education Service Personnel due for discipline that are disciplined	Percentage		98%	26%
<b>Programme Outcome:</b> Efficient and effective institution				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
N / A				
<b>Programme Outcome:</b> Professional and Competent Male and Female Education Service Personnel				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
N / A				
<b>SubProgramme: 01 Headquarters</b>				
<i>Output: 01 Management of Education Service Personnel</i>				
Number of Education Service Personnel Confirmed	Number		2300	1955
Number of Education Service Personnel Validated	Number		3000	0
Number of established Technical staff vacancies filled	Number		2300	6494

### Performance highlights for the Quarter



# Vote:132 Education Service Commission

## QUARTER 4: Highlights of Vote Performance

• Appointment 3,132 personnel, 673 females and 2,459 males. • Confirmation 673 personnel, 239 females and 434 males. • Regularization 04 cases, 02 female and 02 males. • Study leave 09 case, 02 female, 07 males. • Disciplinary case, 01 cases, 01 male.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0752 Education Personnel Policy and Management</b>	<b>9.36</b>	<b>9.36</b>	<b>8.55</b>	<b>100.0%</b>	<b>91.4%</b>	<b>91.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	9.17	9.17	8.36	100.0%	91.2%	91.2%
1602 Retooling of Education service Commission	0.19	0.19	0.19	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.36</b>	<b>9.36</b>	<b>8.55</b>	<b>100.0%</b>	<b>91.4%</b>	<b>91.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>9.17</b>	<b>9.17</b>	<b>8.36</b>	100.0%	91.2%	91.2%
211101 General Staff Salaries	2.82	2.82	2.11	100.0%	74.8%	74.8%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.44	0.44	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.70	0.70	0.66	100.0%	94.4%	94.4%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.74	0.74	0.66	100.0%	89.7%	89.7%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	2.97	2.97	2.97	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	0.04	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	0.13	0.13	0.13	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
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	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.01	100.0%	125.0%	125.0%
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%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.06	0.07	100.0%	124.9%	124.9%

# Vote:132 Education Service Commission

## QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.32	0.32	0.32	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>	100.0%	100.0%	100.0%
312201 Transport Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.01	100.0%	99.9%	99.9%
312213 ICT Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.36</b>	<b>9.36</b>	<b>8.55</b>	100.0%	91.4%	91.4%

# Vote:136 Makerere University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	206.600	206.600	205.262	100.0%	99.4%	99.4%
Non Wage	140.952	137.045	135.743	97.2%	96.3%	99.1%
Dev't. GoU	15.516	15.516	15.357	100.0%	99.0%	99.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>363.069</b>	<b>359.161</b>	<b>356.362</b>	<b>98.9%</b>	<b>98.2%</b>	<b>99.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>363.069</b>	<b>359.161</b>	<b>356.362</b>	<b>98.9%</b>	<b>98.2%</b>	<b>99.2%</b>
Arrears	0.667	0.704	0.704	105.5%	105.5%	100.0%
<b>Total Budget</b>	<b>363.736</b>	<b>359.865</b>	<b>357.066</b>	<b>98.9%</b>	<b>98.2%</b>	<b>99.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>363.736</b>	<b>359.865</b>	<b>357.066</b>	<b>98.9%</b>	<b>98.2%</b>	<b>99.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>363.069</b>	<b>359.161</b>	<b>356.362</b>	<b>98.9%</b>	<b>98.2%</b>	<b>99.2%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0713 Support Services Programme	332.35	329.05	326.44	99.0%	98.2%	99.2%
0714 Delivery of Tertiary Education Programme	30.72	30.12	29.92	98.0%	97.4%	99.4%
0751 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	-0.1%	-0.1%
<b>Total for Vote</b>	<b>363.07</b>	<b>359.16</b>	<b>356.36</b>	<b>98.9%</b>	<b>98.2%</b>	<b>99.2%</b>

### Matters to note in budget execution

# Vote:136 Makerere University

## QUARTER 4: Highlights of Vote Performance

In spite of the hurdles occasioned by COVID-19, the University was able to maintain delivery on its core mandate of teaching, learning and research. This was enabled by adaptation to the blended modes of service delivery both in the administrative, support and core functions of teaching & learning and service to the community. As far as execution of the budget for FY2020-21 is concerned, cumulatively, the university received UGX359.161bn representing 98.9% of the approved Budget. Out of this, UGX206.600bn was for Wage which constitutes 100% of the approved Wage while UGX137.045bn was for Non- Wage representing 97.2% of the approved provision for Non-wage and UGX15.516bn for development representing 100% of the approved budget. Total release in Q4 received by the university was UGX70.432bn which included UGX51.65bn for Wage, UGX11.253bn for Non-Wage and UGX8.233bn for Development. By end of June the University cumulatively had collected revenue amounting to UGX75.431bn giving a performance rate of 79.4% of the expected NTR of UGX95bn by close of FY2020/21. The bulk of this revenue was tuition and functional fees. The short fall in fees collection is attributed to COVID-19 Pandemic as some students never sat their end of Semester II examinations due to the second wave of the Pandemic and subsequent lockdown of all learning institutions in June 2021. In that some students tend to pay towards examination period which had just began. By 30th June, 2021, the university had cumulatively spent a total of UGX357.304bn against UGX359.161bn received (including arrears) representing 99.3% performance rate. Wage Expenditure was UGX205.348bn (99.4%), Non-Wage was UGX135.846bn (99.1%) and Development was UGX15.407bn (99.3%). In quarter 4, expenditure on wage was UGX57.236bn which was an over performance compared to UGX51.65bn released in the quarter, Nonwage was UGX72.618bn marking an over performance compared to quarter 3. Under the Development, UGX12.318bn was spent which was a significant improvement in performance. This resulted into performance on non-wage of 99.1% of the released funds which left an unutilized balance of UGX1.199bn for Non-Wage. The bulk of the affected non-wage budget expenditure items have been rolled over to FY2021-22 including internships, recess term, research supervision and examinations for some students who had not completed semester one examinations. Colleges as cost centres also reported under-expenditure on scholarship items and the teaching allowances from which part-time teaching and examination costs are covered. During quarter 4, the University held her 71st graduation in a blended mode ( physical and largely virtual). COVID-19 also led to a shift in the delivery of teaching and learning to a blended model where some of the classes were delivered online with less physical teaching and practicals. This led to a reduction in expenditure on instructional materials. Under the development budget, there was low progress made on on-going capital development projects due to delays in conclusion of procurement processes and execution of consultancies. The 2nd lockdown significantly affected the execution of the budget especially on the major non-wage items including scholarship related items, staff training, utilities and implementation of physical infrastructure development projects hence the unspent balances by the ended financial year.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>1.108 Bn Shs</b>	<b><i>SubProgramme/Project :01 Central Administration</i></b>
Reason: The 2nd lockdown significantly affected the execution of the budget especially on the major non-wage items including scholarships, staff training, utilities and implementation of physical infrastructure development projects hence the unspent balances by the ended financial year. Due to COVID 19 Pandemic and further lockdown, the university was unable to implement some of the planned activities.	
<b>0.159 Bn Shs</b>	<b><i>SubProgramme/Project :1603 Retooling of Makerere University</i></b>
Reason:	
<b>0.014 Bn Shs</b>	<b><i>SubProgramme/Project :03 College of Health Sciences</i></b>
Reason: Overbudgeting and Non acceptance of the system to charge the Bank charges & Other Bank Related Costs line. Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.	
<b>0.097 Bn Shs</b>	<b><i>SubProgramme/Project :05 College of Computing and Information Sciences</i></b>
Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities. The teaching changed to online. Most of the external examiners paid for in Q3. The exams were done for 1 week and not finalised. M&E not conducted due to lock down disruptions. Trainings were reduced due to covid guidelines and expenses of meals not catered for. The marking center was not paid because the exams were never completed. 4 of the reviewed Curriculum scrutinised in order to proceed with others. Progress reports and merged courses to be scrutinised. travel ban	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :06 College of Engineering, Design Art and Technology</i></b>
Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.	

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## QUARTER 4: Highlights of Vote Performance

<b>0.029 Bn Shs</b>	<b>SubProgramme/Project :07 College of Humanities and Social Sciences</b>
	Reason: Only one programme in Masters in French forwarded for subscription to National Council of higher Education for accreditation , the rest are being developed, also the challenges caused by COVID-19 i.e. restricted movement and travel, students' dissertations were delivered to external examiners in soft copy form instead of being posted , The College vehicles whose 3rd party had expired were grounded and were at the garage being repaired so there was no need to spend all the funds on insurance.Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :08 College of Agricultural and Environmental Sciences</b>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :09 College of Education and External Studies</b>
	Reason: We didn't have bills or demand notes.Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
<b>0.023 Bn Shs</b>	<b>SubProgramme/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity</b>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.This was affected by the lockdown towards end of the financial year.
<b>0.013 Bn Shs</b>	<b>SubProgramme/Project :11 School of Law</b>
	Reason: Most of the activities were to be carried out in QTR 4, and theses activities were partially conducted as the University was closed due the restrictions of COVID 19 outbreakDue to COVID 19 Pandemic and further lockdown, the School was unable to implement some of the planned activities.
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :12 Jinja Campus</b>
	Reason: Due to COVID 19 Pandemic and further lockdown, Jinja Campus was unable to implement some of the planned activities.
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
	Reason: this was as a result of funds coming late and system failure.
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.247 Bn Shs</b>	<b>SubProgramme:1603 Retooling of Makerere University</b>
	Reason:

## V2: Performance Highlights

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

<b>Programme :</b> 13 Support Services Programme			
<b>Programme Objective :</b> 1. To enhance infrastructure for research 2. Address human resource gaps for research and teaching			
<b>Programme Outcome:</b> An efficient and effective institution			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved resource utilization and accountability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual external Auditor General rating of the institution	Percentage	80%	80%
• Level of Strategic plan delivered (%)	Percentage	70%	70%

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## QUARTER 4: Highlights of Vote Performance

• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	70%	70%
• Budget absorption rate	Percentage	100%	99%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	70%	70%

### SubProgramme: 01 Central Administration

#### Output: 01 Administrative Services

No. of council and management resolutions implemented	Number	20	18
% of audit queries addressed	Percentage	80%	80%
% increase in non-tax revenue collection	Percentage	15%	40%

**Programme :** 14 Delivery of Tertiary Education Programme

**Programme Objective :** 1. To increase graduate student ratios 2. To increase research capacity and outputs

**Programme Outcome:** Equitable access

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gender Parity Index	Ratio	1:2	1:2

**Programme Outcome:** Competitive graduates

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of Students on Apprenticeship/Internships	Percentage	50%	50%
• Percentage of students on exchange programs	Percentage	2%	2%
• Percentage of students graduating on time (by cohort)	Percentage	80%	75%
• Percentage increase in Research	Percentage	20%	30%
• Percentage increase in Innovations Incubated	Percentage	2%	2%

**Programme Outcome:** Increased competitiveness of SMEs in the Food Processing Industry

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage change in the number of start-up enterprises in the food processing industry technically supported	Percentage	20%	20%
• Proportion incubated innovations/prototypes implemented	Percentage	20%	20%

**Programme Outcome:** Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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## QUARTER 4: Highlights of Vote Performance

• Percentage change in the number of SMEs utilising solar/wind energy	Percentage	20%	20%
<b>Programme Outcome:</b> Enhanced competence in Integrated Animal and Agribusiness Industry			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry	Percentage	20%	20%
<b>Programme Outcome:</b> Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of new varieties of food crops being grown	Number	5	5

### Performance highlights for the Quarter

The University Council continued to handle University business where it held 4 retreats and one meeting in a blended mode of physical and virtual. It passed 14 resolutions and 6 policies. The key resolutions included designing a fundraising strategy for the restoration of Main Administration Building, strengthening research collaborations with other public universities, designing a holistic plan for refurbishment of halls of residence and doubling the number of scholarships under the Female Scholarship Initiative. Approved 6 policies including Students' Accommodation Policy, Staff Recognition Policy, Students' Work Scheme Policy, Guidelines for holding blending guild elections during the COVID-19 pandemic, Mak Investment Policy, Research Entities Policy, Revised Policy on the Recognition of Awards from other Unchartered Institutions 2008. Handled were settlements of 15 Out of Court cases which included: Court Awarded Cases for 125 Academic Staff for salary increment not earlier paid; Kasiime & Company Advocates who represented 97 Administrative Staff on M6.2 Salary Scale; Neema Abooki, Frank Kitumba and Stella Rwakooma; outstanding salary arrears for Professor Magara Elisam, Dr. Tumutegyeize Stephen, Dr. Katebire Asiimwe Denis, Dr. Ocita James, Dr. Juma Athony Okuku, Dr. Muhwezi Deus Kamunyu, Dr. Namirembe Oliver Kasirye all resulting from Court Award Cases. Cleared also was the Outstanding Salary Increment arrears resulting from Court Awards to NUEI-Makerere Branch and Salary Arrears arising from the Ruling of the Staff Tribunal for Kisoro James, and Outstanding Salary Arrears for 210 Staff in addition to settling the Court Award Case for Secretaries. Ensured timely payment of salaries (including arrears) from the Government Payroll to 3,000 staff in April 2021, 3,001 staff in May and 3,000 staff in June 2021; and centrally contracted staff (63 for April, 64 for May and 62 for June 2021); 19 University Hospital contract staff for April, May and June 2021.. Remitted all Outstanding Social Security Obligations for Staff for the period April, May and June 2021. Physical presence of staff and students on campus was minimal & teaching and learning for semester I, Academic Year 2020/21 was largely online & by the 2nd lock down in early June, 2021, the university had embarked on administration of the end of Semester I examinations. Continued to support 15 Academic staff pursuing PhD studies and also compensated one staff for Injuries sustained on the Spinal Cord while on official duties. Cleared Water and Electricity Utilities bills up to date unlike in the previous financial years. Stocked the University Hospital with Drugs, Personal Protection Equipment to able to effectively handle COVID-19 Patients, Medical Laboratory Analyser, Reagents and Consumables. Hired 5 firms to maintain good hygiene to avoid the spread of COVID-19 by acquiring enough Water Tanks for washing hands, cleaning Lecture Halls and Halls of Residence. Boosted the Directorate of ICT Support with Dell Hot Swappable 2TB Hard Discs for R740 servers and acquired 2 high end servers for the procured 300 laptops for the computer bank, 15 Desktops and 3 High-end Laptops for increased adoption and support for ODeL, quality & productivity whilst using the Financial & Human Resource Information systems. Subscribed for Internet Access Bandwidth Services from RENU for January to June 2021. Facilitated the uploading of content and rolled-out E-Learning to the various colleges through the Institute of Open, Distance & e-Learning. Academic Affairs In terms of admission, finalised B. Law Pre-entry examinations were 1,830 applications received and 1,379 sat for the examination. In total, the university received 22,406 applications from which a total admission of 22,167 students for 2020/21 academic year was finalised in September, 2020 and students reported in January 2021 (including 80 Diploma entrants and 3, 598 Direct UACE entrants on Govt while those admitted on private sponsorship were 18,489. Implemented the STEM policy to increase females in the STEM disciplines which started in academic year 2020/2021. Oriented admitted students in a staggered manner at the respective schools and colleges. In adherence to MoH-SoPs, Semester I Academic Year 2020/21 was run on a mixed mode (physical & online learning). Uploaded e-content and rolled-out E-Learning to the various colleges through the Institute of Open, Distance & e-Learning which ensured manageable numbers on campus on a rotational basis for different cohorts of students on the various academic programmes. The university held the 71st Graduation from 17th to 21st May 2021 in a blended mode (physical and virtually) where a total of 12,551 (51%F, 49%M) degrees and diplomas were conferred including 7,752 (50%F, 50%M) undergraduate

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## QUARTER 4: Highlights of Vote Performance

degrees and diplomas, 115 (29%F, 71%M) postgraduate diplomas, 996 (36%F, 64%M) masters degrees, and 108 (35% Female) PhD degrees. This includes 3,573 students from MUBS. Under Library, a new PBX machine procured to repair the library intercom system. 3 printers procured for the main library to aid in the digitisation of materials, and 1 Nipping machine serviced to ensure efficiency and continuity of bindery section work. Repaired & services the Library fire alarm system and the Library vehicles. Procured plumbing and electrical materials. Research and Innovations Subscribed and renewed membership for 6 organizations RUFORUM, African Research Universities Alliance (ARUA), Association Of African Universities (AAU), International Association Of Universities (IAU) Australia Africa Universities Network (AAUN), and Worldwide Universities Network 9WUN for 2020/2021. Under MakRIF, completed were 52 (23%) of the 226 grants awarded in the 1st round & 39 (35%) of 111 COVID19 special grants. Dissemination of research finding & innovations made using various media. Under performance attributed to procurement law rigidity, changes in payment system & the lock downs due to COVID19 pandemic. 8 Journal article publications made (4 in 2020 & 4 in 2021) in peer reviewed journals & 2 conference papers produced. Produced 7 Policy briefs on Community-Multipurpose-Telecentres-in-Karamoja; Farming-Techniques-&-Livelihood-Outcomes; Skills Matching, Wages & Productivity Gains: Creating a Competitive Advantage for Ugandan Youth in the Labour Market; Teacher training & job market demands in Secondary Schools: Integrating employable skills and knowledge in teacher education curricula in public universities in Uganda; and Provision & Uptake of Alternative Learning Methods in Ugandas Secondary Schools in Periods of Shocks & measures to combat COVID19. Subscribed for 5 annual membership of University Sports Teams notably; to the Association of Uganda University Sports (AUUS) - 202/21, Uganda Paralympic Committee for the years 2019, 2020 And 2021, East African University Sports Federation and FUBA for 2021. Students were facilitated for the Chess Championship in Lilongwe Malawi and the University sports teams participated in the AUUS Championships at Mbarara University of Science & Technology. Conducted students' guild elections where students elected their 86th Guild President. 47 Government sponsored students from CHS did their COBERS training. Facilitated government students; 2,011 with food allowances, 846 with internship allowances, 1,381 with living-out allowances; and catered for 1,975 of these during their recess term and 101 students with disabilities together with their helpers. Development Some of the major projects including activities relating to the construction of the school of law building were still undergoing procurement. However, the university managed to conclude the procurement and contracting process by the closure of Q4 and the actual ground breaking and construction of the school of Law building is set to commence in the Financial Year 2021/22. For the Library, 7 laptops were procured for the college libraries to serve users remotely especially in this COVID19 period. 10 Makair access points installed in different parts of the library. Procured a Server to setup a backing of library information. Conducted a 2- week refresher training workshop for both library professional and support staff. Increased the library e-resources by subscribing to 3 databases (Emerald, Springer and John Wiley databases). Procured and installed one (1) generator for the Diary Value Chain unit at Kabanyolo, a three phase 65KVA generator for DICTS and 2 servers for eHRMS. Acquired 181Pcs of assorted office furniture for administrative offices that shifted to CTF1. Completed the 1st phase of the partitioning of management offices in CTF1 and renovation Works for CEDAT old building and Mathematics. On-going were completion of the Walling & Plastering of the 3rd floor of School of Women and gender building & works on electrical and plumbing installations; construction works of the Indoor stadium, FTBIC building (80%), Phase 2 of the School of Dentistry building (50%); 90% shade to house the Diary value Chain at MUARIK (90%); and the School of Public Health Building at 40%. Completed were procurement processes for construction of Phase 3 School of Dentistry building; renovation of Quarry House, Lincoln flats, Student's halls of residences including Toilets' plumbing system and construction of the School of Law building and contract awarded where works set to commence in the next FY2021-22 beginning July, 2021. On-going were the procurement processes for repair of lifts in the Senate Building and Library buildings; setting up an Oxygen Plant for the University Hospital to manage COVID -19 and works are expected to be started in July 2021.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0713 Support Services Programme</b>	<b>332.35</b>	<b>329.05</b>	<b>326.44</b>	<b>99.0%</b>	<b>98.2%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Central Administration	316.83	<b>313.53</b>	<b>311.08</b>	99.0%	98.2%	99.2%
1603 Retooling of Makerere University	15.52	<b>15.52</b>	<b>15.36</b>	100.0%	99.0%	99.0%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>30.72</b>	<b>30.12</b>	<b>29.92</b>	<b>98.0%</b>	<b>97.4%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
02 College of Natural Sciences	1.93	<b>1.92</b>	<b>1.92</b>	99.5%	99.5%	100.0%
03 College of Health Sciences	4.97	<b>4.90</b>	<b>4.88</b>	98.5%	98.2%	99.7%
04 College of Business and Management Sciences	4.32	<b>4.30</b>	<b>4.30</b>	99.4%	99.5%	100.1%
05 College of Computing and Information Sciences	3.12	<b>2.79</b>	<b>2.70</b>	89.4%	86.3%	96.5%



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## QUARTER 4: Highlights of Vote Performance

06 College of Engineering, Design Art and Technology	3.06	3.05	3.05	99.8%	99.7%	99.9%
07 College of Humanities and Social Sciences	3.84	3.78	3.75	98.5%	97.8%	99.2%
08 College of Agricultural and Environmental Sciences	2.42	2.42	2.41	100.0%	99.7%	99.7%
09 College of Education and External Studies	3.62	3.56	3.55	98.4%	98.1%	99.8%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.49	1.45	1.43	97.2%	95.6%	98.4%
11 School of Law	1.11	1.11	1.10	99.7%	98.6%	98.8%
12 Jinja Campus	0.84	0.84	0.84	100.0%	99.9%	99.9%
<b>Programme 0751 Delivery of Tertiary Education</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>-0.1%</b>	<b>-0.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.00	0.00	0.00	0.0%	-0.1%	-0.1%
<b>Total for Vote</b>	<b>363.07</b>	<b>359.16</b>	<b>356.36</b>	<b>98.9%</b>	<b>98.2%</b>	<b>99.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>347.23</b>	<b>343.67</b>	<b>340.92</b>	99.0%	98.2%	99.2%
211101 General Staff Salaries	206.60	206.60	205.26	100.0%	99.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	15.10	15.43	15.43	102.2%	102.2%	100.0%
212101 Social Security Contributions	20.66	20.66	20.36	100.0%	98.5%	98.5%
213001 Medical expenses (To employees)	0.02	0.02	0.01	100.0%	32.3%	32.3%
213002 Incapacity, death benefits and funeral expenses	0.16	0.13	0.12	81.8%	73.6%	90.0%
213004 Gratuity Expenses	2.23	2.23	2.21	100.0%	98.9%	98.9%
221001 Advertising and Public Relations	0.48	0.41	0.39	84.2%	81.2%	96.5%
221002 Workshops and Seminars	2.05	0.94	0.91	46.0%	44.3%	96.2%
221003 Staff Training	32.27	32.03	31.74	99.2%	98.4%	99.1%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	2.5%	2.5%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.08	0.07	100.0%	91.8%	91.8%
221007 Books, Periodicals & Newspapers	1.04	1.04	1.00	99.5%	95.8%	96.3%
221008 Computer supplies and Information Technology (IT)	2.18	2.46	2.45	112.7%	112.4%	99.7%
221009 Welfare and Entertainment	2.01	1.86	1.84	92.4%	91.2%	98.7%
221011 Printing, Stationery, Photocopying and Binding	1.93	1.94	1.94	100.2%	100.2%	100.0%
221012 Small Office Equipment	0.13	0.12	0.12	89.8%	89.8%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	13.3%	0.6%	4.9%
221017 Subscriptions	0.46	0.42	0.35	91.7%	76.4%	83.3%
222001 Telecommunications	0.64	0.80	0.79	124.1%	122.7%	98.9%
222002 Postage and Courier	0.06	0.06	0.04	102.9%	70.5%	68.5%
222003 Information and communications technology (ICT)	2.12	2.12	2.11	100.0%	99.9%	99.9%
223001 Property Expenses	0.01	0.01	0.01	86.2%	86.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	100.0%	100.0%
223004 Guard and Security services	0.29	0.43	0.43	151.2%	150.9%	99.8%
223005 Electricity	4.83	4.34	4.34	90.0%	90.0%	100.0%
223006 Water	4.29	4.77	4.47	111.2%	104.2%	93.7%

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## QUARTER 4: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.79	0.86	0.86	108.9%	108.4%	99.5%
224004 Cleaning and Sanitation	1.31	2.00	2.01	152.7%	153.6%	100.6%
225001 Consultancy Services- Short term	1.04	1.29	1.27	124.0%	121.9%	98.2%
226001 Insurances	1.71	1.71	1.69	100.0%	99.1%	99.1%
226002 Licenses	0.22	0.16	0.16	75.5%	75.0%	99.4%
227001 Travel inland	0.55	0.51	0.47	91.8%	85.6%	93.3%
227002 Travel abroad	2.05	0.33	0.31	16.1%	15.2%	94.6%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	95.2%	95.2%
227004 Fuel, Lubricants and Oils	0.95	1.04	1.04	109.8%	109.8%	100.0%
228001 Maintenance - Civil	1.22	1.31	1.31	107.5%	107.2%	99.7%
228002 Maintenance - Vehicles	0.67	0.72	0.72	107.8%	107.1%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	1.15	1.28	1.19	110.8%	103.4%	93.3%
228004 Maintenance – Other	0.93	0.96	0.96	102.9%	102.5%	99.6%
282101 Donations	0.01	0.00	0.00	25.0%	0.0%	0.0%
282103 Scholarships and related costs	34.81	32.43	32.39	93.2%	93.0%	99.9%
<b>Class: Outputs Funded</b>	<b>1.83</b>	<b>1.48</b>	<b>1.48</b>	81.0%	81.0%	100.0%
263101 LG Conditional grants	1.63	1.28	1.28	78.6%	78.6%	100.0%
263106 Other Current grants (Current)	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>14.02</b>	<b>14.02</b>	<b>13.96</b>	100.0%	99.6%	99.6%
312101 Non-Residential Buildings	11.15	11.15	11.10	100.0%	99.5%	99.5%
312102 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.35	1.35	1.35	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.52	0.52	0.52	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>363.07</b>	<b>359.16</b>	<b>356.36</b>	98.9%	98.2%	99.2%

# Vote:137 Mbarara University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	39.152	39.152	37.272	100.0%	95.2%	95.2%
	Non Wage	14.647	13.715	12.578	93.6%	85.9%	91.7%
Dev.	GoU	3.686	2.495	1.572	67.7%	42.6%	63.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>57.485</b>	<b>55.363</b>	<b>51.423</b>	<b>96.3%</b>	<b>89.5%</b>	<b>92.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>57.485</b>	<b>55.363</b>	<b>51.423</b>	<b>96.3%</b>	<b>89.5%</b>	<b>92.9%</b>
Arrears		0.012	0.012	0.012	100.0%	99.8%	99.8%
<b>Total Budget</b>		<b>57.497</b>	<b>55.375</b>	<b>51.434</b>	<b>96.3%</b>	<b>89.5%</b>	<b>92.9%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>57.497</b>	<b>55.375</b>	<b>51.434</b>	<b>96.3%</b>	<b>89.5%</b>	<b>92.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>57.485</b>	<b>55.363</b>	<b>51.423</b>	<b>96.3%</b>	<b>89.5%</b>	<b>92.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	21.69	20.03	17.35	92.3%	80.0%	86.6%
0714 Delivery of Tertiary Education Programme	35.79	35.34	34.07	98.7%	95.2%	96.4%
<b>Total for Vote</b>	<b>57.48</b>	<b>55.36</b>	<b>51.42</b>	<b>96.3%</b>	<b>89.5%</b>	<b>92.9%</b>

### Matters to note in budget execution

The overall Budget release was at 87% while absorption was at 92.3%. The major variations in budget execution were due to the covid 19 pandemic and eventual lockdown that affected teaching and learning where students did not complete Semester one examinations for Academic year 2020/21 and begin Semester 2 in June as earlier planned. Some planned activities like community placement, workshops, Living out allowance were not conducted due to covid 19 pandemic and lockdown. The Phase 2 construction works of FCI did not take off due to administrative review. The university also received inadequate capital development funding at 68% which affected execution of some planned projects e.g completion of construction of the main Gate and processing of the Land Title at Kihumuro campus.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.733 Bn Shs</b>	<b>SubProgramme/Project :01 Central Administration</b>
Reason: Some activities involving Travel inland, Fuel and Guild & Sports were not conducted due covid 19 restrictions and lockdown. Semester 2 Academic Year 2020/21 Living out allowance for 623 (25.5%F) GoU sponsored students was not paid due to university closure during lockdownActivities and supplies were affected by the Covid pandemic lockdown	
<b>0.920 Bn Shs</b>	<b>SubProgramme/Project :0368 Development</b>

# Vote:137 Mbarara University

## QUARTER 4: Highlights of Vote Performance

Reason: Construction works of Phase 2 for the Faculty of computing and informatics (FCI) was not done due to administrative review (pending court case).	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :1650 Retooling of Mbarara University of Science and Technology</i></b>
Reason: No variance	
<b>0.024 Bn Shs</b>	<b><i>SubProgramme/Project :03 Faculty of Science</i></b>
Reason: Field trips for 40 BSc. Ed. II & III Chemistry and Physics students & School practice survey in schools in western, central, eastern and northern Uganda did not take place due to covid 19 lockdown. LPO no. 3341 for laboratory supplies by LABORA MEDS (U) LIMITED was not servicedSome planned activities were affected by Covid pandemic lockdown. The LPO for supply of Textbooks was not serviced due to lockdown.	
<b>0.294 Bn Shs</b>	<b><i>SubProgramme/Project :04 Faculty of Medicine</i></b>
Reason: Some planned activities and supplies were affected by the Covid pandemic lockdown. The LPO for supply of Textbooks was not serviced due to lockdown.Community placement for 420 students and Nursing domiciliary was not conducted due to Covid 19 pandemic lock down. Travels abroad were banned due to Covid 19 pandemic lock down	
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :06 Faculty of Applied Sciences</i></b>
Reason: Some planned activities, services and supplies were affected by the Covid pandemic lockdown. The LPO for supply of Textbooks was not serviced due to lockdown.Some planned outreach activities for EEE, staff training and vehicle maintenance were affected by the lock down	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :07 Faculty of Computing and Informatics</i></b>
Reason: Activities (workshops, travel, staff training, Examinations and Internship) were affected by the Covid pandemic lockdownNo major variance	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :08 Faculty of Business and management Sciences</i></b>
Reason: Activities (Examinations, Internship, Advertisements and Travels) were affected by the Covid pandemic lockdown.No major variance	
<b>0.011 Bn Shs</b>	<b><i>SubProgramme/Project :09 Faculty of Interdisciplinary Studies</i></b>
Reason: Activities (Examinations, Internship, Staff Training and Travels) were affected by the Covid pandemic lockdown.Some planned staff training, workshops and students' field work were affected by covid 19 pandemic and lock down. LPO for supply of Textbooks by Unique Designs ltd – PO 2879) was not fully serviced	
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :10 Institute of Maternal and New born Child Health</i></b>
Reason: Activities were not conducted due to covid 19 pandemic lock down.Activities were affected by the Covid pandemic lockdown	
<b>0.031 Bn Shs</b>	<b><i>SubProgramme/Project :11 Directorate of Research and Graduate Training</i></b>
Reason: Procurement of staff corporate wear was affected by covid 19 lock downActivities were affected by the Covid pandemic lockdown	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :12 Centre of Innovations and Technology Transfer</i></b>
Reason: No major variance	
<b>Programme 0751 Delivery of Tertiary Education</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme
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# Vote:137 Mbarara University

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** To advance, transmit and preserve knowledge from one generation to the next To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities

**Programme Outcome:** An efficient and effective institution

**Sector Outcomes contributed to by the Programme Outcome**

### 1. Improved resource utilization and accountability

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of Strategic Plan delivered (%)	Percentage	25%	45%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	70%
• Budget absorption rate	Percentage	99%	92.9%

### SubProgramme: 01 Central Administration

#### Output: 01 Administrative Services

No. of council and management resolutions implemented	Number	20	48
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	90%	90%

#### Output: 02 Financial Management and Accounting Services

Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4

#### Output: 03 Procurement Services

Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	49.3
% of Quarterly procurement reports produced	Number	100	100

#### Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	6
% of strategic plan implemented	Percentage	25%	15%

#### Output: 05 Audit

% No. of internal Audit reports.	Percentage	100%	100%
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#### Output: 07 Estates and Works

% No. of machinery and equipment maintained	Percentage	100%	94.1%
No. of square meters of compound maintained	Number	132000	154600
% No. of furniture and fixtures maintained	Percentage	100%	75%

#### Output: 09 Academic Affairs (Inc.Convocation)

No of apprenticeship provided	Number	500	1271
Quality assurance reports	Number	4	2
No. of academic programs reviewed and accredited	Number	9	11
No. of academic programs developed accredited	Number	2	0

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## QUARTER 4: Highlights of Vote Performance

<b>Output: 10 Library Affairs</b>			
No. of reading materials procured	Number	500	284
No. of online book sites subscribed to	Number	2	30
<b>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Number of Students paid living out allowances	Number	648	623
Number of Students counseled	Number	250	220
<b>SubProgramme: 0368 Development</b>			
<b>Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Number of Science blocks/laboratories rehabilitated	Number	1	1
Number of computer rooms rehabilitated	Number	1	0
<b>SubProgramme: 1650 Retooling of Mbarara University of Science and Technology</b>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
No. of equipment procured	Number	10	8
<b>Programme :</b> 14 Delivery of Tertiary Education Programme			
<b>Programme Objective :</b> To advance, transmit and preserve knowledge from one generation to the next. To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities			
<b>Programme Outcome:</b> Equitable access			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gender parity Index	Ratio	0:17	0:17
<b>Programme Outcome:</b> Competitive graduates			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

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## QUARTER 4: Highlights of Vote Performance

• Percentage of vacant teaching posts filled	Percentage	30%	1.8%
• Rate of undertaking research	Percentage	55%	45%
• Rate of rolling research finding and innovations for implementation	Percentage	50%	20%
• Percentage of students graduating on time (by cohort)	Percentage	90%	99%
• Percentage of students on apprenticeship	Percentage	95%	70%
• proportion of students on government sponsorship	Percentage	14%	14%
<b>SubProgramme: 03 Faculty of Science</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	95%	93.2%
<b>SubProgramme: 04 Faculty of Medicine</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	95%	98.1%
<b>SubProgramme: 06 Faculty of Applied Sciences</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	95%	95.9%
<b>SubProgramme: 07 Faculty of Computing and Informatics</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	95%	94.3%
<b>SubProgramme: 08 Faculty of Business and management Sciences</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	95%	97.2%
<b>SubProgramme: 09 Faculty of Interdisciplinary Studies</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	95%	98%
<b>SubProgramme: 11 Directorate of Research and Graduate Training</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	90%	83.9%
<b>SubProgramme: 12 Centre of Innovations and Technology Transfer</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	95%	94.3%

### Performance highlights for the Quarter

# Vote:137 Mbarara University

## QUARTER 4: Highlights of Vote Performance

Enrolled 5,206 (34.3% Females) Students but 2,114 registered. 1 Academic programme reviewed awaiting accreditation. Conducted blended (virtual & physical) Graduation for 1,274 (37.4% Female) Graduates. Timely payment of salaries for 582 (33.3% Female) staff done. 49 (27.8%F) new staff for Central Admin, FAST, FoM, Library, FCI & FoS recruited & inducted. Paid Gratuity for VC, AR, DVC (F&A), DVC – AA, Director HR, DS (A) & Prof. Twinamatsiko, Allowances for 24 short term contract staff and Allowances for 217 Part time staff. Paid 169,787.6 units of electricity & 60,605 units of water. Held 2 Council and 12 Council committee, 3 Senate and 1 sub-committee meetings, 3 management, 4 DRGT Board meetings, 1 Internal Appointments Committee, 2 Quality Assurance meetings & 8 Contract Committee meetings. Paid for 112.51Mbps monthly internet subscription and for Guards and Security services and Advertisements (5 Newspaper adverts) 12 two-sided MUST Roadside bill boards, printed Covid 19 IEC materials). Maintained & cleaned 15.4ha of compound & 20,030m2 of buildings (lecture rooms, labs), Equipment (2 Lifts in FAST Building) serviced & buildings maintained. Procured 284 reading materials (text books), subscribed to Consortium for Uganda University Libraries (CUUL) for over 30 online sites. Paid Living out Allowance for 623 (25.5%F) GoU students. Facilitated 5 (40%F) Special Needs students, HIV/AIDS & Gender sensitisation (Commemoration of International Women's Day, Special Needs sensitization & advocacy workshop for 40 (52.5%F), Benchmarking at NUDIPU headquarters and EOC on PWDs, purchased 24 cartons emergency sanitary towels., supported Gender and Reproductive Health Peer services outreach to Kashanyarazi area and Sexual Reproductive Health Workshop for 63 people and Outreach to Booma student hostels conducted by 10 peer educators on living a responsible life as a youth. Guild Elections conducted and a female Guild president was elected, 2 Sports Tournaments facilitated and procured 4 TV screens for Students' Hostels and assorted Sports Equipment and Rehabilitated sports ground at Mbarara Town campus. Conducted renovation works at Rugazi students Hostel and Medical (Italian) Laboratory. Procured assorted server room accessories and 1 Router, Cisco SFP 10GL modules, Air conditioner (AC) for server room, 16 Desktop computers; Power backup; 3 LCD projectors; 1 Photocopier for PDU, 1 Field Engineering tool kit for FAST; 124 single beds and mattresses, 130 reading Chairs & 50 reading tables for Students' Hostel Rooms, 30 benches & 6 Tables for common room for Students Hostel at Kihumuro campus and 26 Seminar room tables and chairs for FAST. Conducted 5 weeks of exams & 23 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, Stationery, Chemicals, Sandries and 196 copies of Text books) for 5,206 (34.3% Female) students. Held 1 workshop for 30 participants of Dept. of PEEM on oil & gas and 2 Curriculum Review meetings for BME & PEEM, 1 Quality Assurance and Curriculum Review meeting. Paid Faculty allowance for 548 students and 35 staff paid for supervision and examination of post graduate students. Conducted Viva Voce & External Examination for 78 Postgraduates, facilitated 78 External Examiners and 6 Internal Examiners and 3 days' workshop on Examination handling for 23 participants conducted, 2 PhD Seminars for 30 students. 18 micro research studies conducted, 2 Scientific Innovation Grant writing workshops for 2 Groups for 5 days for 34 (20.5%Female) participants and 1 month in-house workshop for participants in 3 teams working on 3 manuscripts on analysing data and writing manuscripts; 1 PhD Symposium (Theme: Transformative Research for Development in a Changing World) 18 (33.3% on G&E) Papers presented and 1 Annual Research Dissemination conference were held and 3 Innovation Seed Grants to 3 Teams awarded. Conducted 5 weeks of School Practice for 294 (20.8% F) BSc. Ed in 5 regions of Uganda (17 districts); pre-visit of Community Placement sites for 442 students of MBchB IV, BNC I, BNS III, MLSC I, MLS III, Pharmaceutical Sciences I & Physiotherapy III & Students supported to do home placements and continue with online engagement with their respective group members and supervisors following a 5 day online course. 18 Physiotherapy students' Clinical placement in Kasese, Fort portal, CoRSU conducted. 84 MLS/MLC & 17 MMLS placements at Nakasero blood bank and Community placement for 19 MPH students in Bugoye sub-county and for Pharmacy & Pharmaceutical industrial placement conducted. Conducted 3 weeks of Industrial Training for 90 DLT students; 257 students (26.9%F) for BME, PEM & EEE in western and central regions of Uganda; IT for 105 (32.2% Female) students of BIT & BCS in 14 sites; IT for 363 students (53.4% Female) of BAF, BBA, BPSM, BEO in all regions of the country and Study trips for 120 BSAF-III (Namanve Industrial area, UWEC and KCCA & 96 BPSM-III (Borole Transport and Logistics Co. & UBL) and Community twinning program training for 76 students in Mbarara District and Student farm attachment in greater Mbarara for 49 (37.5% Female) BSAL (II & III) students. Conducted 5 days Field trip for Biology Students: BSc. Ed III 56 (17.9%F) and MSc. Biology 11 (27.3%F) to Queen Elizabeth NP& Kalinzu-Maramagambo Forest Reserve, South Western Uganda; 1 study trip for 68 PEEM III students in Semliki basin

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0713 Support Services Programme</b>	<b>21.69</b>	<b>20.03</b>	<b>17.35</b>	<b>92.3%</b>	<b>80.0%</b>	<b>86.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Central Administration	18.01	17.53	15.78	97.4%	87.6%	90.0%
<i>Development Projects</i>						
0368 Development	3.03	1.84	0.92	60.7%	30.3%	49.9%
1650 Retooling of Mbarara University of Science and Technology	0.66	0.66	0.66	100.0%	99.5%	99.5%



# Vote:137 Mbarara University

## QUARTER 4: Highlights of Vote Performance

<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>35.79</b>	<b>35.34</b>	<b>34.07</b>	<b>98.7%</b>	<b>95.2%</b>	<b>96.4%</b>
<i>Recurrent SubProgrammes</i>						
03 Faculty of Science	6.63	6.55	6.11	98.8%	92.1%	93.2%
04 Faculty of Medicine	17.80	17.70	17.36	99.5%	97.5%	98.1%
06 Faculty of Applied Sciences	1.14	1.06	1.02	92.9%	89.1%	95.9%
07 Faculty of Computing and Informatics	4.31	4.28	4.03	99.2%	93.5%	94.3%
08 Faculty of Business and management Sciences	2.69	2.65	2.57	98.6%	95.8%	97.2%
09 Faculty of Interdisciplinary Studies	2.83	2.81	2.75	99.2%	97.2%	98.0%
10 Institute of Maternal and New born Child Health	0.03	0.03	0.01	100.0%	43.9%	43.9%
11 Directorate of Research and Graduate Training	0.30	0.19	0.16	63.9%	53.6%	83.9%
12 Centre of Innovations and Technology Transfer	0.06	0.06	0.06	100.0%	94.3%	94.3%
<b>Total for Vote</b>	<b>57.48</b>	<b>55.36</b>	<b>51.42</b>	<b>96.3%</b>	<b>89.5%</b>	<b>92.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>53.58</b>	<b>52.70</b>	<b>49.70</b>	98.4%	92.8%	94.3%
211101 General Staff Salaries	39.15	39.15	37.27	100.0%	95.2%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	0.81	0.80	0.80	98.8%	98.4%	99.6%
212101 Social Security Contributions	3.92	3.81	3.81	97.4%	97.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	78.5%	78.5%
213004 Gratuity Expenses	0.73	0.73	0.73	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.08	0.08	72.9%	72.2%	99.1%
221002 Workshops and Seminars	0.21	0.12	0.10	55.5%	49.0%	88.4%
221003 Staff Training	0.07	0.05	0.04	63.5%	50.7%	80.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	18.8%	0.0%	0.0%
221006 Commissions and related charges	0.52	0.51	0.51	97.8%	96.3%	98.5%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.09	100.0%	87.4%	87.4%
221008 Computer supplies and Information Technology (IT)	0.16	0.13	0.12	82.6%	74.1%	89.7%
221009 Welfare and Entertainment	0.22	0.17	0.16	76.3%	73.6%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.36	0.36	96.7%	95.9%	99.2%
221012 Small Office Equipment	0.03	0.02	0.02	81.5%	58.8%	72.1%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.06	89.6%	84.4%	94.2%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.34	0.33	0.31	97.5%	91.7%	94.1%
223001 Property Expenses	0.43	0.43	0.43	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	99.9%	99.9%
223004 Guard and Security services	0.13	0.13	0.13	100.0%	100.0%	100.0%
223005 Electricity	0.41	0.41	0.41	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	0.24	100.0%	100.0%	100.0%
224001 Medical Supplies	0.31	0.31	0.31	100.0%	97.4%	97.4%

# Vote:137 Mbarara University

## QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.09	0.04	0.04	43.7%	42.2%	96.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	74.2%	62.6%	84.3%
225001 Consultancy Services- Short term	0.08	0.05	0.01	57.9%	12.6%	21.8%
226001 Insurances	0.04	0.03	0.03	77.0%	76.7%	99.7%
227001 Travel inland	0.30	0.27	0.25	90.1%	83.2%	92.4%
227002 Travel abroad	0.32	0.07	0.02	22.4%	6.7%	29.8%
227004 Fuel, Lubricants and Oils	0.35	0.32	0.28	89.4%	77.7%	87.0%
228001 Maintenance - Civil	0.10	0.09	0.09	90.6%	89.9%	99.2%
228002 Maintenance - Vehicles	0.24	0.23	0.23	96.4%	93.9%	97.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.11	95.8%	90.1%	94.1%
282101 Donations	0.00	0.00	0.00	100.0%	50.0%	50.0%
282102 Fines and Penalties/ Court wards	0.11	0.11	0.11	100.0%	100.0%	100.0%
282103 Scholarships and related costs	3.37	3.32	2.47	98.5%	73.4%	74.6%
<b>Class: Outputs Funded</b>	<b>0.22</b>	<b>0.17</b>	<b>0.15</b>	76.5%	69.4%	90.7%
264101 Contributions to Autonomous Institutions	0.22	0.17	0.15	76.5%	69.4%	90.7%
<b>Class: Capital Purchases</b>	<b>3.69</b>	<b>2.50</b>	<b>1.57</b>	67.7%	42.6%	63.0%
281502 Feasibility Studies for Capital Works	0.14	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.01	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.57	1.53	0.61	59.5%	23.6%	39.7%
312102 Residential Buildings	0.26	0.26	0.26	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.05	0.05	0.05	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.32	0.32	0.32	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
312213 ICT Equipment	0.14	0.14	0.14	100.0%	97.8%	97.8%
<b>Total for Vote</b>	<b>57.48</b>	<b>55.36</b>	<b>51.42</b>	96.3%	89.5%	92.9%

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	53.785	58.712	58.711	109.2%	109.2%	100.0%
Non Wage	38.756	34.872	34.778	90.0%	89.7%	99.7%
Dev't. GoU	4.831	3.111	3.032	64.4%	62.8%	97.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>97.372</b>	<b>96.695</b>	<b>96.521</b>	<b>99.3%</b>	<b>99.1%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>97.372</b>	<b>96.695</b>	<b>96.521</b>	<b>99.3%</b>	<b>99.1%</b>	<b>99.8%</b>
Arrears	0.314	0.331	0.331	105.4%	105.4%	100.0%
<b>Total Budget</b>	<b>97.685</b>	<b>97.026</b>	<b>96.852</b>	<b>99.3%</b>	<b>99.1%</b>	<b>99.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>97.685</b>	<b>97.026</b>	<b>96.852</b>	<b>99.3%</b>	<b>99.1%</b>	<b>99.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>97.372</b>	<b>96.695</b>	<b>96.521</b>	<b>99.3%</b>	<b>99.1%</b>	<b>99.8%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0713 Support Services Programme	95.41	95.03	94.86	99.6%	99.4%	99.8%
0714 Delivery of Tertiary Education Programme	1.96	1.66	1.66	84.7%	84.7%	100.0%
<b>Total for Vote</b>	<b>97.37</b>	<b>96.70</b>	<b>96.52</b>	<b>99.3%</b>	<b>99.1%</b>	<b>99.8%</b>

### Matters to note in budget execution

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

The School Council passed a Budget of UGX. 97.685bn for both revenue and expenditure for the FY 2020/2021. The same Budget was appropriated by Parliament, to be funded as follows; Wage 53.785bn (55%), Non-Wage 38.376bn (39.2%), Capital Development 4.83bn (4.94%), Gratuity 0.379bn (0.39%), Arrears 0.313bn (0.32%). For the year 2020/21, a total of Shs 97.026bn was released as follows: Wage - 58.712bn (109.2%) of the budget. The excess being supplementary release of Shs 4.9bn for both Academic and Non-teaching Staff. Non-wage - Shs 34.87bn (90%) of the budget. MUBS Infrastructure Development and Retooling - Shs 3.11bn (64.4%) of the budget. Arrears - 331million (105%) of the budget. The institution collected a NTR totaling to Shs 33.6bn (60%) of the planned Shs 56bn for the period under review, The shortfall of 40% resulted from by the closure of Educational institutions to prevent the spread of COVID -19 pandemic. This is still on. For the period under review, Shs 96.852 was spent (99.8%) of the released funds on salaries, goods and services and capital development. Support services spent 91.77bn with salary taking Shs 58.711bn; Financial Mgt - Shs 1.3bn; Planning & Monitoring Shs 0.03bn; Audit - Shs 0.096bn; Estates -Shs 1.15bn; Health services -Shs 0.847bn; Academic Affairs - Shs 2.70bn including stationery and other examination costs; Library - 1.53bn including E-learning and other E-Resources; Students Affairs - Shs 3.68bn including transfers to other Government bodies e.g Makerere and others as per policy; Student's affairs - 1.98bn for Living-out allowances to Government sponsored students and feeding; Shs 2.047bn were spent on Human Resource Services which included staff development and training for Capacity building and welfare issues; Contributions to Organizations for Collaborations and Research Shs 0.06bn; MUBS Infrastructure Development- Shs 1.34bn; Retooling comprising of ICT Equipment Shs -0.41bn; Specialized Machinery eg Generators Shs 1.01bn; and Furniture and fittings Shs 0.28bn. For the period under review, a total of 15, 696 students were enrolled on the system for semester one AY 2020/2021, 7049 of those enrolled had fully registered. This is due to semester changes resulting from closures of institutions. The Registered 17,652 students for exams done were students completing the Academic year 2019/20. All learning processes took place during the lock-down with the ODEL mode of teaching at 75% on-line and 25% face to face. Field Attachment was being done and is continuing. A total of 3644 graduated at the 72nd Makerere University graduation ceremony of which 182 are for bachelors programmes graduating with first – class degrees. A total of 106 were female graduates, and 76 male, 174 graduated on graduate programmes, 09 graduated with Doctor of Philosophy degrees (PhDs). Paid living-out-allowances to 1014 Government sponsored students. Provided meals to 1,054 students including student leaders. The variance was due to studying online and phasing of lectures. 21 students with disabilities were facilitated with gadgets and helpers. 550 staff fully vaccinated and 80% of the remaining 530 at 80% with 1st Jab. MUBS won a research on COVID -19 funded by Government of Uganda. Advised and provided tutoring to 15681 students. 60% of related COVID-19 supplies were procured. Procured insurance policy for staff. Offered scholarships to 47 students. Subscribed to 57 E-journals. 3,918.2sqm of staff and students' parking at 30% and 1500sqm of paved walkways at 93%.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.093 Bn Shs</b>	<i>SubProgramme/Project :26 Central Administration</i>
Reason:	
<b>0.080 Bn Shs</b>	<i>SubProgramme/Project :0896 Support to MUBS Infrastructural Dev't</i>
Reason:	
Programme 0751 Delivery of Tertiary Education	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme
<b>Programme Objective :</b>	1. To provide knowledge and facilitate learning 2. To conduct research, publicize knowledge and promote scholarship 3. To attract, develop and train staff 4. To provide support services to students and ensure student welfare. 5. To foster entrepreneurship, promote ICT and develop leaders and governance practices in the country. 6. To ensure compliance with cross cutting issues of Gender, SNV, HIV/AIDS,CSR, COVID-19 and Greening by promoting Corporate Social Responsibility, gender and equity mainstreaming to all persons
<b>Programme Outcome:</b>	An efficient and effective institution
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

### 1. Improved resource utilization and accountability

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual external Auditor General rating of the institution	Percentage	80%	98%
• level of Strategic Plan delivered (%)	Percentage	75%	60%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	85%	95%
• Budget absorption rate	Percentage	95%	89%
• Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	Percentage	75%	70%

### SubProgramme: 26 Central Administration

#### Output: 01 Administrative Services

No. of council and management resolutions implemented	Number	20	2
% increase in non-tax revenue collection	Percentage	15%	0%
% of audit queries addressed	Percentage	90%	90%

#### Output: 02 Financial Management and Accounting Services

Final accounts in place	Number	4	3
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#### Output: 09 Academic Affairs (Inc.Convocation)

No. of academic programs developed accredited	Number	8	9
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#### Output: 10 Library Affairs

No. of reading materials procured.	Number	10000	1000
No. of online book sites subscribed to	Number	57	57

**Programme :** 14 Delivery of Tertiary Education Programme

**Programme Objective :** 1) To empower students through teaching, providing knowledge and learning 2) To conduct research activities that result in high – impact scholarly and publications 3) To increase the quality of MUBS programmes to enhance students' employable skills 4) To support and invest in opportunities for high achieving students

**Programme Outcome:** Equitable access

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gender parity Index	Ratio	1:2	1:1

**Programme Outcome:** Competitive graduates

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of vacant teaching posts filled	Percentage	20%	15%
• Rate of undertaking research	Percentage	50%	40%
• Rate of rolling research finding and innovations for implementation	Percentage	40%	15%
• Percentage of students graduating on time (by cohort)	Percentage	70%	65%

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

• percentage of students on apprenticeship	Percentage	95%	20%
• Proportion of students on government sponsorship	Percentage	6%	5%
<b>SubProgramme: 14 Faculty of Computing and Informatics</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	70%	60%
<b>SubProgramme: 15 Faculty of Management</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	70%	55%
<b>SubProgramme: 16 Faculty of Marketing Leisure &amp; Hosp Mgt</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	70%	60%
<b>SubProgramme: 17 Faculty of Commerce</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	75%	55%
<b>SubProgramme: 18 Faculty of Vocational Distance Education</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	70%	50%
<b>SubProgramme: 19 Faculty of Graduate Studies &amp; Research</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	70%	60%
<b>SubProgramme: 20 Faculty of Entrepreneurship &amp; Business Administration</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	70%	60%
<b>SubProgramme: 21 Arua Campus</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	50%	40%
<b>SubProgramme: 22 Mbarara Campus</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	50%	40%
<b>SubProgramme: 23 Mbale Campus</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	45%	40%
<b>SubProgramme: 24 Jinja Campus</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	Percentage	45%	40%

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

### SubProgramme: 25 Faculty of Energy Economics & Mgt

#### Output: 02 Research and Graduate Studies

Enrolment Rate in University	Percentage	70%	60%
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### Performance highlights for the Quarter

MUBS received Shs 31.27bn for quarter four of financial year 2020/2021 as follows: General Staff Salary - Shs 18.96bn including 4.9bn supplementary for staff salary enhancement. Non-wage Shs 11.07bn and Shs 1.24bn for Capital development. The Fresher's joining instructions for Degree and Diploma students for 2020/2021 Academic Year were received and issued to new entrants. Central manual registration for first year student's semester one AY 2020/2021 successfully commenced. A total of 15, 696 students were enrolled on the system for semester one AY 2020/2021, 7049 of those enrolled had fully registered. Coursework tests for bachelors' programmes were successfully conducted. Final examination timetable for all programmes for semester one academic year 2020/2021 was circulated to staff and students on email as scheduled. Draft teaching timetable for semester two 2020/21 was finalized and yet to be sent to departments for their inputs before the lockdown. Approved examination results of semester two AY 2019/2020 for continuing students on Bachelors, Masters and Postgraduate Diploma programmes at MUBS main campus and Regional campuses with respective remarks. A total of 3644 graduated at the 72nd Makerere University graduation ceremony of which 182 are for bachelors programmes graduating with first – class degrees with 106 being female and 76 are male. A total of 174 were on graduate programmes, 09 graduated with Doctor of Philosophy degrees (PhDs). Approved examination results of semester two AY 2019/2020 for Diploma programmes for MUBS main campus, Regional campuses and Affiliated Institutions. Those who successfully completed their studies will be graduating at the 15th MUBS graduation ceremony scheduled for July 09, 2021 with respective awards. This might change due to closure of institutions. Mop-up results for finalists were also approved, for onward submission to Makerere University to enable preparation of their academic transcripts as they wait to graduate at the 72nd graduation of 2022. Regularization of registration of 36 Students who had registered with MUBS throughout their period of study but never registered with Makerere University. Had 10 staff on Staff Development Policy where 6 are on PhD & 4 are on Masters. Facilitated 10 staff with medical refunds and condolences contributions. 4 staff benefitted from biological scheme as per policy. Had 10 staff funded on PHD Programmes. Purchased wedding gifts to 3 staff who joined in holly matrimony. Received 5 staff requests for contract renewal. Appraised staff performance and appointed 3 more Teaching Staff. Had a monthly online sensitization re-programmed with workshops on Covid-19 for both staff/students. - Continued having one on one counselling of staff. Had free viral load testing. Collaborated with central Public Laboratories like Luzira. Had virtual Health talks carried out. Continued giving preventive measures of Covid-19 to staff. Initiated request to partition Ex-Kamya & renovate the current structure for isolation to implement SOPs guidelines. Preparing to have a well staffed Health Centre. Had 2 staff scheduled for staff Development on health issues. Held an induction retreat for members of the 6th MUBS Council after the expiry of the 5th Council in February 2021. Held an Audit Committee meeting to consider the Audit report for Quarter 2 FY 2020/21. Held a full Council meeting. Held an Appointments Board meeting. Paid retention fee to 15 external members of Council & Chairperson of the MUBS Staff Tribunal & Student's Disciplinary Committee for the period as per the policy. - Held a training on Creating Executive Presence through Non Verbal Communication on 17th April, 2021. Held a training on Building Executive Presence through Listening on 24th April, 2021. Held a training on Creativity as a Leadership Skill on 15th May, 2021. Held a training on Leading the Creativity Process on 29th May, 2021. Held a training on How Leaders Manage Change on 12th June, 2021. Held a training on Emotional Intelligence to Lead on 19th June, 2021. Held a training on how to Discover Your Emotions & Lead Better on 26th June, 2021. All trainings were facilitated online via zoom. Provided Corporate Social Responsibility at Luzira Upper Prisons on CESBM & DESBM Programmes. Registered 100 new Alumni members. Held an Alumni Executive Committee meeting in the period under review. - 30% of staff & students were sensitized on usage of MUBSEP both at main & upcountry campuses. Trained 25% of facilitators on how to develop content on MUBSEP. Trained 35% of students in usage of MUBSEP & bench marked with institutions that run online programmes. Had 40% of individual websites cleaned. Had 2 staff refunded medical costs. Extended condolence to 25members of staff who lost close relatives as per School policy. 4 staff benefited in the Biological Children's Scheme. Had 1128, 1139, and 1141 staff paid their emoluments in April, May and June respectively. Had TOT for 130 Assistant lectures and Teaching Assistants. Continued providing internet access & online resources to staff & students. Had 30% of new Antivirus licenses for both new & old computers procured. Initiated 20% of payment for online training for staff in the docket. More 120 chairs were procured for Berlin to facilitate the additional PhD offices for Research activities. 2 Public address systems and 2 scanners for E-learning studio were delivered these are waiting to be installed. Two cameras were procured for PRO office. Assorted sports equipment was procured. Ten phone cells were received by security office to facilitate monitoring and communication to boost security. Maintenance of equipment is a continuous process.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	95.41	95.03	94.86	99.6%	99.4%	99.8%
Recurrent SubProgrammes						



# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

26 Central Administration	90.58	<b>91.92</b>	<b>91.83</b>	101.5%	101.4%	99.9%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	1.61	<b>1.42</b>	<b>1.34</b>	88.0%	83.0%	94.4%
1607 Retooling of Makerere University Business School	3.22	<b>1.69</b>	<b>1.69</b>	52.6%	52.6%	100.0%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>1.96</b>	<b>1.66</b>	<b>1.66</b>	<b>84.7%</b>	<b>84.7%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
14 Faculty of Computing and Informatics	0.16	<b>0.16</b>	<b>0.16</b>	100.0%	100.0%	100.0%
15 Faculty of Management	0.12	<b>0.12</b>	<b>0.12</b>	94.7%	94.7%	100.0%
16 Faculty of Marketing Leisure & Hosp Mgt	0.20	<b>0.14</b>	<b>0.14</b>	69.7%	69.7%	100.0%
17 Faculty of Commerce	0.24	<b>0.18</b>	<b>0.18</b>	74.6%	74.6%	100.0%
18 Faculty of Vocational Distance Education	0.13	<b>0.13</b>	<b>0.13</b>	94.7%	94.7%	100.0%
19 Faculty of Graduate Studies & Research	0.13	<b>0.10</b>	<b>0.10</b>	79.0%	79.0%	100.0%
20 Faculty of Entrepreneurship & Business Administration	0.24	<b>0.19</b>	<b>0.19</b>	76.4%	76.4%	100.0%
21 Arua Campus	0.12	<b>0.11</b>	<b>0.11</b>	93.1%	93.1%	100.0%
22 Mbarara Campus	0.15	<b>0.13</b>	<b>0.13</b>	85.6%	85.6%	100.0%
23 Mbale Campus	0.07	<b>0.06</b>	<b>0.06</b>	89.3%	89.3%	100.0%
24 Jinja Campus	0.24	<b>0.20</b>	<b>0.20</b>	85.2%	85.2%	100.0%
25 Faculty of Energy Economics & Mgt	0.15	<b>0.15</b>	<b>0.15</b>	95.4%	95.4%	100.0%
<b>Total for Vote</b>	<b>97.37</b>	<b>96.70</b>	<b>96.52</b>	<b>99.3%</b>	<b>99.1%</b>	<b>99.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>92.31</b>	<b>93.52</b>	<b>93.43</b>	101.3%	101.2%	99.9%
211101 General Staff Salaries	53.79	58.71	58.71	109.2%	109.2%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	5.74	5.55	5.55	96.6%	96.6%	100.0%
212101 Social Security Contributions	7.86	7.86	7.86	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.87	0.87	0.87	99.9%	99.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.15	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.38	0.38	0.38	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.49	0.37	0.38	74.7%	76.0%	101.8%
221002 Workshops and Seminars	0.45	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.83	1.66	1.67	90.7%	91.2%	100.5%
221006 Commissions and related charges	0.80	0.79	0.79	99.3%	99.3%	100.0%
221007 Books, Periodicals & Newspapers	0.36	0.36	0.36	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.17	0.17	0.17	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	2.31	1.79	1.78	77.5%	77.1%	99.5%
221012 Small Office Equipment	1.27	1.27	1.25	100.0%	99.1%	99.1%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.03	0.03	51.5%	51.5%	100.0%
222001 Telecommunications	0.31	0.31	0.30	98.7%	96.2%	97.4%



# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	1.35	0.85	0.85	62.7%	62.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.64	0.64	0.64	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.89	0.89	0.89	100.0%	100.0%	100.0%
223006 Water	0.41	0.40	0.40	99.6%	99.6%	100.0%
224004 Cleaning and Sanitation	1.03	1.03	1.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.28	0.08	0.08	28.5%	28.4%	99.8%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.94	0.94	0.94	100.0%	100.0%	100.0%
227001 Travel inland	0.23	0.18	0.18	77.8%	77.8%	100.0%
227004 Fuel, Lubricants and Oils	1.06	1.06	1.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.59	1.00	1.00	63.1%	63.1%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.10	99.8%	90.2%	90.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	99.8%	99.8%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
282103 Scholarships and related costs	6.53	5.68	5.62	87.0%	86.0%	98.8%
<b>Class: Outputs Funded</b>	<b>0.23</b>	<b>0.06</b>	<b>0.06</b>	26.6%	25.9%	97.5%
242003 Other	0.17	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.06	0.06	0.06	100.0%	97.5%	97.5%
<b>Class: Capital Purchases</b>	<b>4.83</b>	<b>3.11</b>	<b>3.03</b>	64.4%	62.8%	97.4%
312104 Other Structures	1.61	1.42	1.34	88.0%	83.0%	94.4%
312202 Machinery and Equipment	1.16	1.16	1.16	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	1.40	0.28	0.28	20.0%	20.0%	100.0%
312212 Medical Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.45	0.09	0.09	20.8%	20.8%	100.0%
<b>Total for Vote</b>	<b>97.37</b>	<b>96.70</b>	<b>96.52</b>	99.3%	99.1%	99.8%

# Vote:139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	58.664	58.664	55.451	100.0%	94.5%	94.5%
	Non Wage	75.165	66.263	62.618	88.2%	83.3%	94.5%
Dev't.	GoU	6.723	5.088	4.824	75.7%	71.8%	94.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		140.552	130.016	122.893	92.5%	87.4%	94.5%
Total GoU+Ext Fin (MTEF)		140.552	130.016	122.893	92.5%	87.4%	94.5%
Arrears		0.057	0.057	0.057	100.0%	99.9%	99.9%
Total Budget		140.609	130.073	122.949	92.5%	87.4%	94.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		140.609	130.073	122.949	92.5%	87.4%	94.5%
Total Vote Budget Excluding Arrears		140.552	130.016	122.893	92.5%	87.4%	94.5%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	88.74	83.67	78.97	94.3%	89.0%	94.4%
0714 Delivery of Tertiary Education Programme	51.82	46.35	43.92	89.4%	84.8%	94.8%
<b>Total for Vote</b>	<b>140.55</b>	<b>130.02</b>	<b>122.89</b>	<b>92.5%</b>	<b>87.4%</b>	<b>94.5%</b>

### Matters to note in budget execution

Variance: 1) The variance was attributed to the lock down, many procurement had been initiated and many activity requests had been initiated and yet the Financial year was coming to and end. Challenges in Budget Execution 1) The outbreak of the Pandemic COVID 19, let to dis-stabilization of the academic programs and University Calendar, this also led to low collection of funds from tuition from students. 2) Failure by government to release funds meant for Capital Projects. The University was implementing the completion of the central lecture block, but half of the money was released this meant re planning for its completion in the next FY

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

(i) Major unspent balances	
Programme's , Projects	
<b>2.370 Bn Shs</b>	<b>SubProgramme/Project :02 Central Administration</b>
Reason: Pandemic COVID 19 Virus, so no activity could be done since the University was in lockdownActivities affected more by the lock down and Covid 19 pandemic	
<b>0.213 Bn Shs</b>	<b>SubProgramme/Project :14 Academic Registrar</b>
Reason: Lock down and Covid 19 pandemic	
<b>0.080 Bn Shs</b>	<b>SubProgramme/Project :15 Library</b>

# Vote:139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

Reason: Lock down effects made funds not to be spent	
<b>0.263 Bn Shs</b>	<b><i>SubProgramme/Project :0369 Development of Kyambogo University</i></b>
Reason:	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :1604 Retooling of Kyambogo University</i></b>
Reason:	
<b>0.132 Bn Shs</b>	<b><i>SubProgramme/Project :03 Faculty of Arts &amp; Social Sciences</i></b>
Reason: The lock down interrupted expenditures and implementation of planned activities hence the unspent fundsOut break of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>0.035 Bn Shs</b>	<b><i>SubProgramme/Project :04 Faculty of Science</i></b>
Reason: delays in procurement processes and lock downOut break of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>0.059 Bn Shs</b>	<b><i>SubProgramme/Project :05 School of Management &amp; Entrepreneurship</i></b>
Reason: The lock down effects towards the end of the financial year led to failure to spend money on this itemOutbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>0.196 Bn Shs</b>	<b><i>SubProgramme/Project :06 Faculty of Engineering</i></b>
Reason: covid 19 pandemic and the lock down affected the smooth and normal running of planned activitiesOutbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>0.028 Bn Shs</b>	<b><i>SubProgramme/Project :07 Faculty of Education</i></b>
Reason: The lock down effects towards the end of the financial year led to failure to spend money on this itemOutbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>0.054 Bn Shs</b>	<b><i>SubProgramme/Project :08 Faculty of Vocational Studies</i></b>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock downThe lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
<b>0.020 Bn Shs</b>	<b><i>SubProgramme/Project :09 Faculty of Special Needs and Rehabilitation</i></b>
Reason: Activities were affected by the lock down and since it was towards the end of the Financial year, most procurement's and activities were not doneOutbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>0.024 Bn Shs</b>	<b><i>SubProgramme/Project :10 Graduate School</i></b>
Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activitiesOutbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>0.280 Bn Shs</b>	<b><i>SubProgramme/Project :11 Affiliations &amp; Extensions</i></b>
Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activitiesOutbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>0.010 Bn Shs</b>	<b><i>SubProgramme/Project :12 ODEL (Distance e-learning)</i></b>
Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activitiesOutbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>0.143 Bn Shs</b>	<b><i>SubProgramme/Project :13 DEPE (Distance Education, Primary External)</i></b>
Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activitiesOutbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
<b>Programme 0751 Delivery of Tertiary Education</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

# Vote:139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme		
<b>Programme Objective :</b>	1) To Institutionalize Teaching, learning & Research 2) To improve the image of Kyambogo University. 3) To ensure Good governance, improved administration and collaborations in the University 4) To mainstream Gender in all activities of the University 5) To guide and adhere to NCHE Guidelines, International standards guidelines and Quality Assurance framework processes and guidelines. 6) To adhere to PPDA Guidelines 7) To Recruit and retain a competent Human resource 8) To Conduct Planning awareness and Steer the University into a systematic planning process with well-coordinated planning activities 9) To provide teaching, learning and research books & online materials to stakeholders 10) To adhere to the financial guidelines and that of PFMA 11) To provide medical services to students, staff and their families; 12) To provide appropriate students welfare services that enhance excellent learning 13) To enhance ICT in teaching, learning and research within the University 14) To provide a well-managed University infrastructure as well as transport fleet 15) To coordinate alumni 16) To ensure Transparency and Accountability in University activities and processes; 17) To ensure inclusive education for all. 18) To sustain a good practical and training farm facility to the University 19) To ensure a safe and secure University environment. 20) To promote good accountability of funds and transparency of activities within the University.		
<b>Programme Outcome:</b>	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved resource utilization and accountability</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

• Annual external Auditor General rating of the institution	Percentage	80%	80%
• Level of Strategic Plan delivered (%)	Percentage	35%	31%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	90%
• Budget absorption rate	Percentage	100%	88%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	95%	95%

### SubProgramme: 02 Central Administration

#### Output: 01 Administrative Services

No. of council and management resolutions implemented	Number	50	22
% increase in non-tax revenue collection	Percentage	1%	0%
% of audit queries addressed	Percentage	70%	65%

### SubProgramme: 14 Academic Registrar

#### Output: 09 Academic Affairs (Inc.Convocation)

Quality assurance reports	Number	4	1
Enrollment gender	Percentage	100%	50%
No of apprenticeship provided	Number	21500	22500
No. of academic programs reviewed and accredited	Number	40	4
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	40	4

### SubProgramme: 1604 Retooling of Kyambogo University

#### Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured	Number	100	30
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**Programme :** 14 Delivery of Tertiary Education Programme

# Vote:139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** 1) Conducting lectures, carrying out research supervision, External examination and ITCSP to all students including students with special needs; 2) To enhance capacity in Research, publications and Innovations; 3) To improve on the capacity of project proposal writing, graduate supervision, research production; 4) To foster a good climate in administration and provide support to the teaching and learning in the University; 5) Ensure inclusive education and provision of quality equal education for all students including students with special needs education; 6) Procuring instructional materials, equipment including equipment and instructional materials for students and staff with special needs

**Programme Outcome:** Equitable access

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Increased enrolment for male and female at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gender parity Index	Ratio	15656:18046	1:2

**Programme Outcome:** Competitive graduates

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of vacant teaching posts filled	Percentage	10%	2%
• Rate of undertaking research	Percentage	50%	2%
• Rate of rolling research finding and innovations for implementation	Percentage	30%	0%
• Percentage of students graduating on time (by cohort)	Percentage	75%	0%
• Percentage of students on apprenticeship	Percentage	85%	85%
• Proportion of students on government sponsorship	Percentage	9%	9%

### SubProgramme: 04 Faculty of Science

*Output: 02 Research and Graduate Studies*

No. of students admitted	Number	1872	1092
No. of students graduated	Number	79	0
No. of graduate student	Number	20	42
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	3916	3,450
No. of research publication	Number	10	0

### SubProgramme: 05 School of Management & Entrepreneurship

*Output: 02 Research and Graduate Studies*

No. of students admitted	Number	2000	1600
No. of students graduated	Number	1500	0
No. of graduate student	Number	100	80
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	7500	4,639

# Vote:139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

No. of research publication	Number	10	0
<b>SubProgramme: 06 Faculty of Engineering</b>			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	1026	1020
No. of students graduated	Number	1135	0
No. of graduate student	Number	50	30
Years-input per graduate	Number	3	4
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	4210	3,646
No. of research publication	Number	20	0
<b>SubProgramme: 07 Faculty of Education</b>			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	300	306
No. of students graduated	Number	1606	0
No. of graduate student	Number	30	30
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	2131	805
No. of research publication	Number	10	0
<b>SubProgramme: 08 Faculty of Vocational Studies</b>			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	1300	1250
No. of students graduated	Number	421	0
No. of graduate student	Number	10	10
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	2874	2,479
No. of research publication	Number	10	0
<b>SubProgramme: 09 Faculty of Special Needs and Rehabilitation</b>			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	520	500
No. of students graduated	Number	538	0
No. of graduate student	Number	20	18
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	1858	1,035
No. of research publication	Number	10	1
<b>SubProgramme: 10 Graduate School</b>			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	Number	500	420
No. of students graduated	Number	100	0

# Vote:139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

No. of graduate student	Number	500	480
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	500	452
No. of research publication	Number	30	0

### SubProgramme: 13 DEPE (Distance Education, Primary External)

#### Output: 02 Research and Graduate Studies

No. of students admitted	Number	1500	1500
No. of students graduated	Number	500	0
No. of graduate student	Number	100	0
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	5500	5,413
No. of research publication	Number	10	0

### Performance highlights for the Quarter

Teaching and Training 1) 31,101 students enrolled on campus among which 105 were students with disabilities; 2) Salary for teaching staff was paid on time; 3) Assortment of Instructional and examination materials procured 4) Final year and continuing students were taught but never examined due to lock down 5) Salary for teaching staff was paid on time Research: 3. Three members of staff won non award research on the Kyu competitive research grant 4. Four staff attained PhD in the faculty of Arts 5. Postgraduate research projects internally examined, while Postgraduate research projects externally examined 6. Thirteen (13) Viva voce meetings Conducted (06 Literature, 05 Geography, 02 History) Community Outreach: 1. Three Outreaches conducted 2. Three hundred and twenty two (322) clients counselled & tested for HIV (M-152 -ve, 3 +ve) F-165 tested 2 +ve. HIV + ve rate 1.55%, 1 3. One hundred and two self-testing kits distributed. 4. 36 Clinics conducted with 115 visits 5. 125 clients tested & circumcised. Student welfare 1) Introduced online orientation. 2) 4250 orientation manuals printed. 3) 50 Staff trained to handle mentorship supervision online 4) 250 continuing students trained to mentor first year students. 5) All the five halls were fumigated and property disinfected. 6) Twenty one Students with disabilities assisted with guides 7) 2,398 students paid meal and living out allowance 8) Sixty one (61) students recruited, deployed and paid under the students work scheme 9) over 34, 017 clients Provided with psycho social support Administration and support services 1) Good learning and conducive environment provided to learners but was interrupted by the lock down and Covid 2) Reviewing of all academic programmes is ongoing and these will be submitted to NCHE for accreditation immediately after the review process is completed. 3) Salary for Non-teaching staff, part timers paid on time 4) Procured feeds for farm animals i.e 28,454 kgs of dairy meal, 470kgs Rock salt 5) Procured an assortment of drugs for farm animals 6) Staff salaries paid up-to date for both academic and administrative staff 7) Ten (10) Graduate Fellows were appointed on permanent terms w.e.f May 2021 8) NSSF contributions paid up-to-date apart from June allowances 9) All part-time payments were processed and paid up-to-date except Departments of Educational Planning and Management, and Lands and Architectural Studies. 10) gratuity and terminal benefits of exiting staff computed and submitted for payment 11) Processed and updated medical insurance data and expenses where 620 staff are enrolled 12) Held successfully four (4) council meetings 13) Held two (2) finance committee meetings 14) Held one student affairs meeting 15) Held eight appointments committee meetings 16) Held one Audit committee meeting 17) Well managed procurement & disposal process in the University with over 60 bids issued 18) Ensured compliance with PPDA through holding pre bid meetings and CC meetings 19) 7354 Students (F 3877, M 3477) 2214 staff and their dependants (Staff F 597 M 722 staff dependents 895 (F 595 M 300) 4856 Students attended routine medical examination (F2389 M2467) 20) Assorted Laboratory equipment and Reagents procured 21) Assorted Dental equipment and Supplies were procured 22) Kyambogo University Strategic Plan 2020/21-2024/25 prepared and approved by Council Capital 1. The final works of road works that includes street lighting completed 2. Face lifting to West End library, 100% completed. 3. Seventy three (73) Solar Street Lighting installed along the University road networks 4. Construction of Central Lecture Block (Phase 2), in West end campus at 60 % complete. 5. Consultant procured and designs completed for Renovations to Main Hall West End. Procurement of contractor could not proceed because of lack of funds. RETOOLING 1. Two water dispensers for the dean of students office procured 2. Five Visitors Chairs procured for the Directorate of human resources 3. Two Orthopedic chairs procured for the Directorate of human resources 4. One big Table and one small table procured for the Directorate of human resources 5. Three Filing Cabinets procured for the Directorate of human resources 6. purchased curtains for OPD block, medical centre

### V3: Details of Releases and Expenditure

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



# Vote:139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0713 Support Services Programme</b>	<b>88.74</b>	<b>83.67</b>	<b>78.97</b>	<b>94.3%</b>	<b>89.0%</b>	<b>94.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	77.33	<b>74.40</b>	<b>70.25</b>	96.2%	90.8%	94.4%
14 Academic Registrar	3.83	<b>3.35</b>	<b>3.14</b>	87.5%	81.9%	93.6%
15 Library	0.85	<b>0.83</b>	<b>0.75</b>	98.4%	88.9%	90.3%
<i>Development Projects</i>						
0369 Development of Kyambogo University	5.88	<b>4.66</b>	<b>4.40</b>	79.4%	74.9%	94.4%
1604 Retooling of Kyambogo University	0.84	<b>0.42</b>	<b>0.42</b>	50.1%	49.9%	99.7%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>51.82</b>	<b>46.35</b>	<b>43.92</b>	<b>89.4%</b>	<b>84.8%</b>	<b>94.8%</b>
<i>Recurrent SubProgrammes</i>						
03 Faculty of Arts & Social Sciences	11.71	<b>10.87</b>	<b>10.64</b>	92.9%	90.8%	97.8%
04 Faculty of Science	8.60	<b>8.01</b>	<b>7.72</b>	93.1%	89.7%	96.3%
05 School of Management & Entrepreneurship	4.62	<b>4.03</b>	<b>3.85</b>	87.1%	83.4%	95.7%
06 Faculty of Engineering	8.57	<b>7.61</b>	<b>7.04</b>	88.9%	82.2%	92.5%
07 Faculty of Education	5.54	<b>4.98</b>	<b>4.94</b>	90.0%	89.1%	99.0%
08 Faculty of Vocational Studies	4.44	<b>4.14</b>	<b>3.76</b>	93.1%	84.6%	90.9%
09 Faculty of Special Needs and Rehabilitation	3.20	<b>2.93</b>	<b>2.66</b>	91.4%	83.1%	90.9%
10 Graduate School	0.84	<b>0.64</b>	<b>0.61</b>	76.1%	73.3%	96.2%
11 Affiliations & Extensions	2.48	<b>1.69</b>	<b>1.41</b>	67.9%	56.6%	83.4%
12 ODEL (Distance e-learning)	0.12	<b>0.10</b>	<b>0.09</b>	80.0%	71.3%	89.1%
13 DEPE (Distance Education, Primary External)	1.69	<b>1.35</b>	<b>1.21</b>	80.0%	71.6%	89.4%
<b>Total for Vote</b>	<b>140.55</b>	<b>130.02</b>	<b>122.89</b>	<b>92.5%</b>	<b>87.4%</b>	<b>94.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>133.83</b>	<b>124.93</b>	<b>118.07</b>	93.3%	88.2%	94.5%
211101 General Staff Salaries	58.66	58.66	55.45	100.0%	94.5%	94.5%
211103 Allowances (Inc. Casuals, Temporary)	23.25	20.83	20.79	89.6%	89.4%	99.8%
212101 Social Security Contributions	6.39	6.21	6.02	97.2%	94.2%	96.9%
212201 Social Security Contributions	0.15	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.81	0.81	0.80	100.0%	99.1%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.17	0.17	0.17	100.0%	99.7%	99.7%
213004 Gratuity Expenses	2.09	2.09	2.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.46	0.45	0.29	97.5%	62.0%	63.7%
221002 Workshops and Seminars	1.05	0.70	0.62	67.3%	58.9%	87.6%
221003 Staff Training	0.74	0.74	0.69	100.0%	93.3%	93.3%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	83.2%	83.2%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.19	0.10	100.0%	49.8%	49.8%

# Vote:139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

221006 Commissions and related charges	1.70	1.65	1.59	97.3%	93.6%	96.2%
221007 Books, Periodicals & Newspapers	0.71	0.68	0.56	95.8%	78.2%	81.6%
221008 Computer supplies and Information Technology (IT)	0.66	0.61	0.59	92.3%	89.5%	97.0%
221009 Welfare and Entertainment	0.56	0.52	0.50	93.8%	89.7%	95.6%
221010 Special Meals and Drinks	0.03	0.02	0.01	80.0%	41.4%	51.7%
221011 Printing, Stationery, Photocopying and Binding	4.69	4.32	3.99	92.0%	85.0%	92.4%
221012 Small Office Equipment	0.18	0.16	0.14	88.6%	74.7%	84.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.25	0.24	0.15	97.5%	58.8%	60.3%
222001 Telecommunications	0.74	0.74	0.74	99.7%	99.5%	99.7%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.70	0.70	0.69	100.0%	100.0%	100.0%
223005 Electricity	1.40	1.40	1.40	100.0%	99.9%	99.9%
223006 Water	2.64	2.64	2.64	100.0%	100.0%	100.0%
224001 Medical Supplies	0.48	0.48	0.47	100.0%	99.0%	99.0%
224004 Cleaning and Sanitation	1.05	1.03	0.99	97.9%	94.7%	96.7%
224005 Uniforms, Beddings and Protective Gear	0.33	0.32	0.32	98.5%	96.9%	98.3%
224006 Agricultural Supplies	1.72	1.38	1.20	80.2%	70.1%	87.4%
225001 Consultancy Services- Short term	3.24	3.24	1.65	100.0%	50.9%	50.9%
226001 Insurances	0.20	0.19	0.13	95.2%	63.2%	66.4%
227001 Travel inland	0.50	0.45	0.20	89.9%	39.7%	44.2%
227002 Travel abroad	1.34	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	79.7%	79.7%
227004 Fuel, Lubricants and Oils	0.83	0.83	0.83	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.69	0.68	0.67	99.0%	98.3%	99.3%
228002 Maintenance - Vehicles	0.30	0.30	0.29	99.8%	95.4%	95.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.77	0.73	0.72	94.6%	93.8%	99.1%
228004 Maintenance – Other	0.08	0.07	0.07	88.0%	81.1%	92.2%
282103 Scholarships and related costs	14.03	10.63	10.48	75.8%	74.7%	98.6%
<b>Class: Capital Purchases</b>	<b>6.72</b>	<b>5.09</b>	<b>4.82</b>	75.7%	71.8%	94.8%
312101 Non-Residential Buildings	5.17	3.39	3.19	65.6%	61.8%	94.2%
312103 Roads and Bridges.	0.00	0.92	0.92	91.8%	91.8%	100.0%
312104 Other Structures	0.71	0.36	0.29	50.0%	40.8%	81.5%
312202 Machinery and Equipment	0.37	0.19	0.19	50.2%	50.0%	99.5%
312203 Furniture & Fixtures	0.27	0.13	0.13	50.0%	49.9%	99.7%
312213 ICT Equipment	0.21	0.10	0.10	50.0%	50.0%	99.9%
<b>Total for Vote</b>	<b>140.55</b>	<b>130.02</b>	<b>122.89</b>	92.5%	87.4%	94.5%

# Vote:140 Uganda Management Institute

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.871	15.871	15.861	100.0%	99.9%	99.9%
	Non Wage	18.072	15.636	11.126	86.5%	61.6%	71.2%
Dev't.	GoU	2.385	2.376	2.281	99.6%	95.6%	96.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>36.328</b>	<b>33.883</b>	<b>29.269</b>	<b>93.3%</b>	<b>80.6%</b>	<b>86.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>36.328</b>	<b>33.883</b>	<b>29.269</b>	<b>93.3%</b>	<b>80.6%</b>	<b>86.4%</b>
Arrears		0.005	0.005	0.005	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>36.334</b>	<b>33.888</b>	<b>29.274</b>	<b>93.3%</b>	<b>80.6%</b>	<b>86.4%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>36.334</b>	<b>33.888</b>	<b>29.274</b>	<b>93.3%</b>	<b>80.6%</b>	<b>86.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>36.328</b>	<b>33.883</b>	<b>29.269</b>	<b>93.3%</b>	<b>80.6%</b>	<b>86.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	31.73	30.67	27.56	96.7%	86.9%	89.9%
0714 Delivery of Tertiary Education Programme	4.60	3.21	1.70	69.7%	37.1%	53.1%
<b>Total for Vote</b>	<b>36.33</b>	<b>33.88</b>	<b>29.27</b>	<b>93.3%</b>	<b>80.6%</b>	<b>86.4%</b>

### Matters to note in budget execution

Low revenue collection in the period as a result of suspension of physical teaching and training due to outbreak of COVID-19 in the country (Second wave); Scaling down of staff in the period affected full implementation of planned activities as per the UMI Strategic Plan.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.893 Bn Shs</b>	<b>SubProgramme/Project :01 Corporate Directorate</b>
Reason: Outbreak of COVID-19 affected Institute operationsDelayed procurement process due to the suspension of training Institutions in the country. This was a result of the COVID-19 outbreak (Wave II) in the country. Secondly, suspension of travels abroad to curb the spread of corona virus in the country	
<b>1.647 Bn Shs</b>	<b>SubProgramme/Project :02 Directorate of Finance &amp; Administration</b>
Reason: Outbreak of COVID-19 affected Institute operationsDelayed procurement process due to the suspension of training Institutions in the country. This was a result of the COVID-19 outbreak (Wave II) in the country. Secondly, suspension of travels abroad to curb the spread of corona virus in the country	
<b>0.465 Bn Shs</b>	<b>SubProgramme/Project :03 Directorate Programmes and Students' Affairs</b>

# Vote:140 Uganda Management Institute

## QUARTER 4: Highlights of Vote Performance

Reason: Outbreak of COVID-19 affected Institute operations Delayed procurement process due to the suspension of training Institutions in the country. This was a result of the COVID-19 outbreak (Wave II) in the country. Secondly, suspension of travels abroad to curb the spread of corona virus in the country	
<b>0.095 Bn Shs</b>	<b>SubProgramme/Project :1106 Support to UMI infrastructure Development</b>
Reason:	
<b>0.218 Bn Shs</b>	<b>SubProgramme/Project :04 School of Management Science</b>
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions. Delayed procurement process due to the suspension of training Institutions in the country. This was a result of the COVID-19 outbreak (Wave II) in the country. Secondly, suspension of travels abroad to curb the spread of corona virus in the country	
<b>0.203 Bn Shs</b>	<b>SubProgramme/Project :05 School of Civil Service, Policy and Governance</b>
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions. Low levels of activities and closure of training institutions due to COVID-19 outbreak. Secondly, suspension of physical workshops and travels abroad led to failure for expenditure in the period	
<b>0.492 Bn Shs</b>	<b>SubProgramme/Project :06 School of Business Management</b>
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions. Actual activities implemented were few compared to the planned activities due to COVID-19 outbreak. Secondly, suspension of physical workshops and travels abroad led to failure for expenditure in the period	
<b>0.397 Bn Shs</b>	<b>SubProgramme/Project :07 School of Distance Learning &amp; Information Technology</b>
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions. Delayed conversion process of some modules to online and distance learning mode. Secondly, suspension of physical workshops and travels abroad led to failure for expenditure in the period	
<b>0.192 Bn Shs</b>	<b>SubProgramme/Project :08 Research and Outreaches</b>
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions. Suspension of trainings and travels abroad due to COVID-19 outbreak. Secondly, low actual activities implemented in the period compared to planned due to COVID-19 outbreak	
<b>Programme 0751 Delivery of Tertiary Education</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme		
<b>Programme Objective :</b>	Build supportive infrastructure, ICT and Management systems for a conducting learning and working environment		
<b>Programme Outcome:</b>	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved resource utilization and accountability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual external Auditor General rating of the institution	Percentage	100%	67%
• Level of strategic Plan delivered (%)	Percentage	70%	56%
• Budget absorption rate	Percentage	100%	86.5%

# Vote:140 Uganda Management Institute

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 01 Corporate Directorate</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	6	2
% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	100%	67%
<b>Output: 03 Procurement Services</b>			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	85%	72%
% of Quarterly procurement reports produced	Percentage	100%	100%
<b>Output: 04 Planning and Monitoring Services</b>			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	4	4
% of strategic plan implemented	Percentage	75%	60%
<b>Output: 05 Audit</b>			
% No. of internal Audit reports.	Number	4	4
<b>Output: 07 Estates and Works</b>			
% No. of motor vehicles maintained	Percentage	100%	65%
% No. of machinery and equipment maintained	Percentage	75%	48%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	45%
<b>Output: 10 Library Affairs</b>			
No. of reading materials procured.	Number	1200	120
No. of online book sites subscribed to	Number	6	1
<b>SubProgramme: 02 Directorate of Finance &amp; Administration</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	6	2
% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	100%	68%
<b>Output: 02 Financial Management and Accounting Services</b>			
Final accounts in place	Number	1	2
Quarterly Financial Management reports in place	Number	5	4
<b>Output: 07 Estates and Works</b>			
% No. of motor vehicles maintained	Percentage	100%	65%
% No. of machinery and equipment maintained	Percentage	75%	48%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	45%
<b>SubProgramme: 03 Directorate Programmes and Students' Affairs</b>			
<b>Output: 01 Administrative Services</b>			
% increase in non-tax revenue collection	Percentage	5%	0%

# Vote:140 Uganda Management Institute

## QUARTER 4: Highlights of Vote Performance

% of audit queries addressed	Percentage	100%	68%
<b>Output: 09 Academic Affairs (Inc.Convocation)</b>			
Quality assurance reports	Number	4	3
Enrollment gender	Number	4500	4923
No. of exchange programs provided	Number	1	0
No. of academic programs reviewed and accredited	Number	5	3
No. of academic programs developed accredited	Number	3	2
<b>SubProgramme: 1106 Support to UMI infrastructure Development</b>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
No. of vehicles procured	Number	1	0
<b>Programme :</b> 14 Delivery of Tertiary Education Programme			
<b>Programme Objective :</b> Provide accessible, equitable and relevant education and training in compliance with national and international Quality Management Standards			
<b>Programme Outcome:</b> Increased competitive and accountable graduates			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved proficiency and basic life skills</b>			
<b>2. Improved resource utilization and accountability</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:140 Uganda Management Institute

## QUARTER 4: Highlights of Vote Performance

• Gender parity Index	Ratio	1:2	1:4
• Rate of change in research publications and innovations rolled out for implementation	Percentage	50%	20%
<b>SubProgramme: 04 School of Management Science</b>			
<b>Output: 01 Teaching and Training</b>			
No. of students admitted	Number	1300	445
No. of students graduated	Number	750	0
<b>SubProgramme: 05 School of Civil Service, Policy and Governance</b>			
<b>Output: 01 Teaching and Training</b>			
No. of students admitted	Number	520	332
No. of students graduated	Number	320	0
<b>SubProgramme: 06 School of Business Management</b>			
<b>Output: 01 Teaching and Training</b>			
No. of students admitted	Number	3150	1022
No. of students graduated	Number	2180	0
<b>SubProgramme: 07 School of Distance Learning &amp; Information Technology</b>			
<b>Output: 01 Teaching and Training</b>			
No. of students admitted	Number	450	123
No. of students graduated	Number	250	0
<b>SubProgramme: 08 Research and Outreaches</b>			
<b>Output: 02 Research and Graduate Studies</b>			
No. of students graduated	Number	2540	3324

### Performance highlights for the Quarter

# Vote:140 Uganda Management Institute

## QUARTER 4: Highlights of Vote Performance

Admitted 5,118 students on UMI programmes at all branches - Gulu, Mbale, Mbarara and Kampala of which 197 are on distance learning mode. Held 1 senate and 4 committee meetings in the period; Coordinated orientation of new students at all branches - Gulu, Mbale, Mbarara and Kampala. Coordinated examination marking for 2019/2020 cohort; Successfully Conducted Fourth Semester exams for the 2019-2020 cohort; Coordinated the marking of semester two scripts for 2019/2020 cohort; Coordinated external examination for academic year 2019/20; Published on the notice boards provisional results for academic year 2019/20, for all branches; Received and oriented new students' academic year 2020/2021; Finalized the 16th & 17th Participants End of Module's Evaluation report and submitted it to TMT and to the Quality Assurance Committee of Council; Reviewed 16 module handbooks for distance learning programme ; Reviewed and developed four (4) programmes and re-submitted to National Council for Higher Education (NCHE) for re-accreditation; Revised the end of module evaluation form for online delivery and the tool is already in use for online programmes; This was approved by Directorate Board; Received the ISO 9001:2015 accreditation certificate from UNBS; yet to embark on ISO quality audits at all branches to assess compliance to the quality management standards; Participated in one corporate social responsibility (CSR). This is against the planned quarterly target of 2 giving an achievement of 50%; Coordinated the digital campaign and client engagement that has increased the Institute digital presence and client appeal. The twitter handle followers increased to 1300 from 274 and Facebook reach and engagement to 346,000 from 286,574 followers; Implemented the Government directive of enhancing Teaching staff and mobilised from the internal resources and enhanced the Non-Teaching Staff (both female and male) to improve equity among staff; Conducted the ISO mock audits in readiness of the external quality audits by UNBS in December 2020; Held one Quality Assurance Committee of Council in the period; Submitted 2 reports to Chancellor and NCHE; Participated in 3 CSR to boost UMI's visibility; Implemented 40% of Governing Council recommendations; Subscribed to 1 local association - Institute of Corporate Governance of Uganda (ICGU), Initiated a collaboration with the Professional Management Institute, Subscribed to 3 international subscriptions including; IASIA, ADMIN and AAU and subscribed to one local that IUCEA, 6 Corporate Social Responsibilities (CSR) participated in, Finalized the ISO external audit exercise and report was shared with TMT for action, Three (03) staff who sustained injuries received their compensation; Implemented the staff Medical Insurance Scheme at all branches - Gulu, Mbale, Mbarara and Kampala; Paid gratuity, salaries and allowances to 199 staff (48% Female & 52% Male); Supported all staff who lost their dear ones in the period. Finalized the Job Evaluation exercise and submitted report to Management; Collected 3.2bn as revenues, submitted the Q3 budget performance reports to Auditor General, facilitated the operations of the Institute, warranted additional cashlimits for capital development; coordinated the board of survey at all branches; Finalized the fencing of Mbale and Gulu branch premises, repaired all furniture and plumbing works; Carried out site inspections at the UMI branches, supervised an monitored outsourced services - security and cleaning; paid all utility bills in the period

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0713 Support Services Programme</b>	<b>31.73</b>	<b>30.67</b>	<b>27.56</b>	<b>96.7%</b>	<b>86.9%</b>	<b>89.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Corporate Directorate	2.77	<b>2.28</b>	<b>1.39</b>	82.3%	50.1%	60.8%
02 Directorate of Finance & Administration	24.40	<b>24.04</b>	<b>22.38</b>	98.5%	91.7%	93.1%
03 Directorate Programmes and Students' Affairs	2.17	<b>1.98</b>	<b>1.52</b>	91.2%	69.8%	76.5%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	2.39	<b>2.38</b>	<b>2.28</b>	99.6%	95.6%	96.0%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>4.60</b>	<b>3.21</b>	<b>1.70</b>	<b>69.7%</b>	<b>37.1%</b>	<b>53.1%</b>
<i>Recurrent SubProgrammes</i>						
04 School of Management Science	0.85	<b>0.59</b>	<b>0.37</b>	69.4%	43.7%	63.0%
05 School of Civil Service, Policy and Governance	0.58	<b>0.35</b>	<b>0.15</b>	60.8%	25.5%	41.9%
06 School of Business Management	1.78	<b>1.12</b>	<b>0.63</b>	63.3%	35.6%	56.2%
07 School of Distance Learning & Information Technology	0.68	<b>0.52</b>	<b>0.12</b>	76.8%	18.4%	23.9%
08 Research and Outreaches	0.72	<b>0.62</b>	<b>0.43</b>	86.4%	59.7%	69.1%
<b>Total for Vote</b>	<b>36.33</b>	<b>33.88</b>	<b>29.27</b>	<b>93.3%</b>	<b>80.6%</b>	<b>86.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**



# Vote:140 Uganda Management Institute

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>33.94</b>	<b>31.51</b>	<b>26.99</b>	92.8%	79.5%	85.7%
211102 Contract Staff Salaries	15.87	15.87	15.86	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	5.19	4.98	4.36	96.0%	84.1%	87.6%
212201 Social Security Contributions	1.59	1.59	1.57	100.0%	98.8%	98.8%
213001 Medical expenses (To employees)	0.40	0.40	0.40	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.29	0.29	0.17	100.0%	59.9%	59.9%
221002 Workshops and Seminars	1.71	0.78	0.15	45.6%	8.9%	19.4%
221003 Staff Training	1.45	0.58	0.07	40.1%	4.8%	12.1%
221004 Recruitment Expenses	0.02	0.02	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.48	0.47	0.21	98.3%	43.2%	44.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.15	0.07	96.6%	45.5%	47.1%
221009 Welfare and Entertainment	1.18	1.17	0.58	98.9%	49.1%	49.6%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.88	0.66	97.3%	73.0%	75.0%
221012 Small Office Equipment	0.06	0.06	0.03	93.2%	46.1%	49.5%
221014 Bank Charges and other Bank related costs	0.04	0.04	0.00	100.0%	1.4%	1.4%
221017 Subscriptions	0.32	0.31	0.15	97.2%	48.4%	49.8%
222001 Telecommunications	0.28	0.28	0.20	99.9%	72.0%	72.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	7.3%	7.3%
222003 Information and communications technology (ICT)	0.24	0.24	0.13	100.0%	55.1%	55.1%
223004 Guard and Security services	0.30	0.30	0.29	100.0%	95.4%	95.4%
223005 Electricity	0.37	0.37	0.19	100.0%	51.3%	51.3%
223006 Water	0.35	0.35	0.20	100.0%	55.4%	55.4%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.11	0.11	100.0%	95.8%	95.8%
224001 Medical Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.42	0.42	0.39	100.0%	93.4%	93.4%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.00	100.0%	2.1%	2.1%
225001 Consultancy Services- Short term	0.27	0.24	0.08	88.0%	30.3%	34.4%
226001 Insurances	0.12	0.12	0.06	100.0%	46.2%	46.2%
226002 Licenses	0.03	0.03	0.03	100.0%	92.5%	92.5%
227001 Travel inland	0.24	0.23	0.13	96.2%	53.5%	55.6%
227002 Travel abroad	0.32	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.02	100.0%	34.6%	34.6%
227004 Fuel, Lubricants and Oils	0.39	0.39	0.31	100.0%	80.2%	80.2%
228001 Maintenance - Civil	0.22	0.22	0.18	100.0%	80.4%	80.4%
228002 Maintenance - Vehicles	0.09	0.09	0.08	100.0%	96.2%	96.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.29	0.18	100.0%	62.2%	62.2%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	35.5%	35.5%
282101 Donations	0.02	0.02	0.02	100.0%	87.5%	87.5%
282104 Compensation to 3rd Parties	0.12	0.12	0.11	100.0%	93.3%	93.3%

# Vote:140

Uganda Management Institute

## QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>2.39</b>	<b>2.38</b>	<b>2.28</b>	99.6%	95.6%	96.0%
312101 Non-Residential Buildings	1.68	1.68	1.60	100.0%	95.3%	95.3%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.14	0.14	93.8%	90.9%	96.9%
312211 Office Equipment	0.06	0.06	0.05	100.0%	80.4%	80.4%
312213 ICT Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>36.33</b>	<b>33.88</b>	<b>29.27</b>	93.3%	80.6%	86.4%

# Vote:149 Gulu University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	35.988	35.988	35.950	100.0%	99.9%	99.9%
	Non Wage	15.398	14.565	14.404	94.6%	93.5%	98.9%
Dev.	GoU	7.414	7.410	7.410	99.9%	99.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		58.799	57.962	57.764	98.6%	98.2%	99.7%
Total GoU+Ext Fin (MTEF)		58.799	57.962	57.764	98.6%	98.2%	99.7%
Arrears		0.085	0.143	0.143	167.7%	167.7%	100.0%
Total Budget		58.885	58.105	57.907	98.7%	98.3%	99.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		58.885	58.105	57.907	98.7%	98.3%	99.7%
Total Vote Budget Excluding Arrears		58.799	57.962	57.764	98.6%	98.2%	99.7%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	27.75	27.18	27.04	97.9%	97.4%	99.5%
0714 Delivery of Tertiary Education Programme	31.05	30.79	30.72	99.2%	98.9%	99.8%
<b>Total for Vote</b>	<b>58.80</b>	<b>57.96</b>	<b>57.76</b>	<b>98.6%</b>	<b>98.2%</b>	<b>99.7%</b>

### Matters to note in budget execution

The cumulative Q4 release along the Wage; Non-Wage and Development Components was 100%; 94.6% and 99.9% respectively. The corresponding cumulative absorption was 99.9%; 98.9%; and, 100% respectively. However, the implementation of activities under the Development Component are likely to spill over to the first quarter of FY 2021/22 given that some funds under this component were released to the Vote a month to closure of FY 2020/21.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.033 Bn Shs</b>	<b>SubProgramme/Project :02 Central Administration</b>
Reason: Funds were not exhausted for the following line items: Fines and Penalties/ Court wards; Other Utilities- (fuel, gas, firewood, charcoal); Travel abroad; and, Postage and Courier.Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<b>0.009 Bn Shs</b>	<b>SubProgramme/Project :03 Academic Affairs</b>
Reason: Funds were not exhausted for the following line items: Telecommunications; Information and communications technology (ICT); Other Utilities- (fuel, gas, firewood, charcoal); Property Expenses; and, Postage and Courier.Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	

# Vote:149 Gulu University

## QUARTER 4: Highlights of Vote Performance

<b>0.070 Bn Shs</b>	<b>SubProgramme/Project :04 Student Affairs</b>
	Reason: Fund for the following line items were not exhausted: Telecommunications; Other Utilities- (fuel, gas, firewood, charcoal); and, Subscriptions.Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :05 Library and Information Affairs Services</b>
	Reason: Funds for the following line items were not exhausted: Other Utilities- (fuel, gas, firewood, charcoal); and, Property Expenses.Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>0.017 Bn Shs</b>	<b>SubProgramme/Project :06 Infrastructure Development</b>
	Reason: Funds for Compensation to 3rd Parties were not exhausted.Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :07 Research and Graduate Studies</b>
	Reason: Funds were not exhausted for the following line items: Welfare and Entertainment; and, Postage and Courier.Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :08 Faculty of Education and Humanities</b>
	Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :09 Faculty of Agriculture and Environment</b>
	Reason: Funds on Other Utilities- (fuel, gas, firewood, charcoal) were not exhausted.Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :10 Faculty of Business and Development Studies</b>
	Reason: Funds on insurances was not exhaustedPlanned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :11 Faculty of Sciences</b>
	Reason: Funds were not exhausted on the following line items: Rent – (Produced Assets) to private entities; and, Postage and Courier.Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :12 Faculty of Medicine</b>
	Reason: Funds were not exhausted on the following line items: Other Utilities- (fuel, gas, firewood, charcoal); Telecommunications; and, Postage and Courier.Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :13 Faculty of Laws</b>
	Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<b>Programme 0751 Delivery of Tertiary Education and Research</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme
<b>Programme Objective :</b>	a) To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels. b) To Create a Conducive Teaching and Learning Environment for Nurturing Students at the University.
<b>Programme Outcome:</b>	An efficient and effective institution
<b>Sector Outcomes contributed to by the Programme Outcome</b>	

# Vote:149 Gulu University

## QUARTER 4: Highlights of Vote Performance

<b>1. Improved resource utilization and accountability</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>
• Annual external Auditor General rating of the institution	Percentage	60%	61%
• Level of Strategic Plan delivered (%)	Percentage	5%	5%
• Level of compliance of planning and Budgeting instruments to NDP II	Percentage	75%	75%
• Budget absorption rate	Percentage	99%	99.7%
• level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting	Percentage	80%	69%
<b>SubProgramme: 02 Central Administration</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	5	4
% increase in non-tax revenue collection	Percentage	10%	0%
% of audit queries addressed	Percentage	90%	65%
<b>Output: 02 Financial Management and Accounting Services</b>			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
<b>Output: 03 Procurement Services</b>			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	90%	90%
% of Quarterly procurement reports produced	Percentage	100%	100%
<b>Output: 04 Planning and Monitoring Services</b>			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	8	8
% of strategic plan implemented	Percentage	10%	10%
<b>Output: 05 Audit</b>			
% No. of internal Audit reports.	Percentage	100%	100%
<b>SubProgramme: 03 Academic Affairs</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	4	4
% of audit queries addressed	Percentage	90%	90%
<b>Output: 09 Academic Affairs (Inc.Convocation)</b>			
Quality assurance reports	Number	4	4
Enrollment gender	Number	4500	4568
No of apprenticeship provided	Number	10	10
No. of exchange programs provided	Number	1	1
No. of academic programs reviewed and accredited	Number	2	6
No. of academic programs developed accredited	Number	5	5

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## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 04 Student Affairs</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	4	4
<b>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Number of Students paid living out allowances	Number	800	779
Number of Students counseled	Number	500	500
Number of competitions participated in	Number	5	0
<b>SubProgramme: 05 Library and Information Affairs Services</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	4	4
% of audit queries addressed	Percentage	90%	90%
<b>Output: 10 Library Affairs</b>			
No. of reading materials procured	Number	50	50
<b>SubProgramme: 06 Infrastructure Development</b>			
<b>Output: 07 Estates and Works</b>			
% No. of motor vehicles maintained	Percentage	25%	25%
% of machinery and equipment maintained	Percentage	50%	50%
No. of square meters of compound maintained	Number	10000	1000
% of furniture and fixtures maintained	Percentage	50%	50%
<b>SubProgramme: 0906 Gulu University</b>			
<b>Output: 73 Roads, Streets and Highways</b>			
Kilometers of roads repaired	Number	0.4	0.4
<b>SubProgramme: 1608 Retooling of Gulu University</b>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
No. of equipment procured	Number	3	3
<b>Programme :</b> 14 Delivery of Tertiary Education Programme			
<b>Programme Objective :</b> a) To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels b) To Produce Appropriate Knowledgeable, Skilled and Ethical Labor Force (With Strong Emphasis On STEM and STEI) c) To Increase High Impact Research, Innovation and Entrepreneurship			
<b>Programme Outcome:</b> Equitable access			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gender parity Index	Ratio	1:1	1:1
<b>Programme Outcome:</b> Competitive graduates			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			

# Vote:149 Gulu University

## QUARTER 4: Highlights of Vote Performance

<b>1. Improved proficiency and basic life skills</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>
• Percentage of vacant teaching posts filled	Percentage	5%	5%
• Rate of undertaking research	Percentage	5%	5%
• Rate of rolling research finding and innovations for implementation	Percentage	5%	5%
• Percentage of students graduating on time (by cohort)	Percentage	50%	55%
• Percentage of students on apprenticeship	Percentage	50%	0%
• Proportion of students on government sponsorship	Percentage	7.5%	7.5%
<b>SubProgramme: 07 Research and Graduate Studies</b>			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	4%	4%
<b>SubProgramme: 08 Faculty of Education and Humanities</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	3%	3%
<b>SubProgramme: 09 Faculty of Agriculture and Environment</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	4%	4%
<b>SubProgramme: 10 Faculty of Business and Development Studies</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	4%	4%
<b>SubProgramme: 11 Faculty of Sciences</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	5%	5%
<b>SubProgramme: 12 Faculty of Medicine</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	3%	3%
<b>SubProgramme: 13 Faculty of Laws</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	10%	10%
<b>SubProgramme: 14 Institute of Peace and Strategic Studies</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	2%	2%

### Performance highlights for the Quarter

Central Administration Held 2 Council meetings and 5 management meetings; Facilitated 17 security guards, 6 police officers and paid for night security services; Held 2 Finance Committee meeting and 4 departmental meetings; Prepared monthly cash flow plans and Q4 financial report; Prepared final accounts; Held 8 Contract Committee and 27 Evaluation Committee Meetings; Prepared the annual procurement plan for FY 2021/2022; Ran 1 disposal advert; Completed preparation of Inception, Geotechnical and screening reports for 4 pieces of land; Held 1 DPD Committee Meeting; Held 1 quarterly performance review meeting; Prepared the FY 2020/21 Annual Report; Prepared the corrigenda for

# Vote:149 Gulu University

## QUARTER 4: Highlights of Vote Performance

FY 2021/22; Prepared the Q4 performance report; Attended 1 MoFPED – DC meeting; Held 1 Audit and Risk Management Committee meeting; Attended the annual internal Audit conference; Prepared Q4 audit report; Held 2 Appointments Board, 2 Rewards and Sanctions and 2 Vetting Committee meetings; Recruited 27 Administrative and 17 academic staff; Promoted 9 academic staff; Facilitated the review of the Staff establishment together with officials from Ministry of Public Service; Transferred funds to Gulu University Constituent College of Agriculture, Moroto task force, Hoima and Kitgum Campuses. Academic Affairs Held 4 Deans and Directors meetings; 6 QUATEC meetings; 4 Awards and Ceremonies meetings; 6 Admissions Board meetings; 8 SENATE meetings; 4 EMIC meetings and 4 ICT Committee meetings; Procured assorted examination materials for running end of semester I Academic Year 2020/21 examinations; and, Paid comprehensive insurance for 1 vehicle. Student Affairs Under Dean of Students Office: Paid coaching allowance to 6 coaches; Offered carrier guidance and counselling to 125 students; Held 2 student disciplinary committee meetings and 1 student affairs committee meetings; and, Paid Academic Year 2021/21 semester II living out allowance to 746 students. Under the Medical Unit: Conducted medical examination for 1,450 students; Procured a CBC Machine and Chemistry Analyzer; and, Held 2 departmental meetings and 1 workshop. Under the Guild: Paid the balance of recess allowance to 5 Guild executives, administrative costs for 2019/2020 to 62 Guild officials and Guild President retirement package; Facilitated disability awareness workshop, budgeting process for 2020-21, Guild general sittings. Made clubs contributions and refunded money spent on 2020 debate competition held at Gulu University; Paid for news editing and publication of news in and around Gulu University Campus Under the Games Union: Held a friendly match with Adjumani FC. Held 1 Games Union executive and 1 Council meeting. Library and Information Services Implemented mechanisms to enhance access to ICT Services to support ODeL through upgrading Moodle; Implementing Big Blue Button (BBB); Designing of a new website; zero-rating of the University Domain on MTN network; and creation of 10 additional licensed Zoom accounts; Provided internet bandwidth (40mbps Per Month); Facilitated 4 Library and ICT Committee meetings; Paid for repair of Fibre at New Site Library, Medical Unit and IRGS; Conducted Library User Educators during orientation; and, Trained library users on effective use of available resources. Estates and Works Completed renovation of the Dean of Student's; Directorate of Planning and Development; and former Samasource Blocks; Awarded contracts for the renovation of Hoima and Kitgum Campuses; Facilitated the Contract Management Team for the Construction of the Business and Development Centre; Conducted minor civil works (i.e. repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories); Paid monthly electricity, water and sewage bills; Paid for monthly compound cleaning services; Serviced, repaired and maintained 5 vehicles; and, Loaded fuel advantage cards for the offices of the VC, DVC, US, UB, DP&D, Generators and Estates department. Project 0906 – Gulu University Transferred funds to GUCCM Task Force to take care of land compensation; Made part payment towards clearance of IPC No.001 for the construction of the Business and Development Centre; Completed the prefeasibility for Gulu University Infrastructure successor project. Awarded contract for preparation of designs for the senate building and Teaching Hospital; Paid for the supervision of construction of the Business and Development Centre; Awarded contract for the supply of foundation herd of Ankole heifers and boran bulls; and construction of kraal and other facilities for livestock farming; Procured 2 Uni-ports; and, Paid for renovation works of the Dean of Students and Directorate of Planning and Development blocks. Paid for remodeling of the Anatomy laboratory. Project 1608 - Retooling of Gulu University Awarded contract for the supply and installation of biometric devices, 2 laptops and 2 desktops and supply and installation of network equipment at the Faculty of Agriculture and Environment; Procured assorted tonners, printers, computers and computer accessories; Paid for the supply and installation of CCTV cameras in 3 ADB-HEST buildings; Procured laboratory equipment for the physics laboratory; and, Purchased a station wagon and a double cabin pick-up. Institute of Research and Graduate Studies Paid 102 Examiners and Supervisors; Held 1 Board of Research meeting; and, Paid tuition for 1 staff on PHD and 6 on Masters. Faculty of Education and Humanities Conducted Academic Year 2020/21 semester I lectures and examinations for 1,300 students; Held a lower secondary curriculum workshop for 2nd and 3rd year students; Conducted a Biology Field Study Trip for 3rd year Biology and Msc Students to Budongo National Forest Conservation Field Area, a Geography Field Study Trip for 3rd year Students (2020/2021) to Mid-Western Uganda, and 2 Science Agriculture Field Study Trips for 2nd and 3rd year Students (2020/2021) to Tangi Farm and Latoro Farm in Nwoya District. Repaired, serviced and maintained 15 typewriters; Paid living out allowances to 72 Government Sponsored Students during school Practice; Facilitated 47 Internal and 4 External Supervisors during School Practice Activities; Paid faculty allowance to 59 1st year and Research Grant Allowance to 81 3rd year Government sponsored students; and, Piloted new field study sites for Biology and Geography students field studies. Faculty of Agriculture and Environment Conducted lectures and one week of examinations for semester 1 AY 2020/21 for 700 students; Held 9 masters VIVA VOCE and 2 PhD defence; Held 4 faculty board and 7 departmental meetings; Facilitated recess term for 414 undergraduate students; Conducted field attachments and industrial trainings for 130 master's students; and, Procured laboratory consumables. Faculty of Business and Development Studies Lectured and examined 1,630 Undergraduate and Postgraduate students; Held 4 faculty board and 4 departmental meetings; Held 2 masters VIVA VOCE; Held 2 seminars and 2 workshops; Held 2 research supervision workshops; Subscribed for Stata 15 Software for 40 pcs, license for one year; and, Procured 3 projectors. Faculty of Science Lectured and conducted one week of semester 1 AY 2020/21 examinations for 265 students; Conducted Academic Year 2019/20 semester II lectures and examinations for 193 continuing students; Lectured 265 students of Academic Year 2020/21; Held 1 faculty board and 2 departmental meetings; Conducted in-house training for Staff in the Physics Department. Conducted in-house training for staff under the physics and computer science departments; Paid faculty allowance to 22 and research grant to 12 government students; Provided scholastic materials for academic staff on studies; and, Held 2 faculty board and 2 departmental meetings. Faculty of Medicine Paid extra load to 27 Honorary staff; Paid 9 external and 78 internal examiners; Held 4 faculty board meetings; Conducted one week of semester I AY 2020/21 examinations for 583 students; Conducted semester I AY 2020/21 lectures for 590 students; Conducted community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students; Paid invigilation allowance to 78 examination invigilators; and, Paid faculty allowance to 232 student and research grant to 48 year four students. Faculty of Law Paid 4 part-time lectures; Lectured and conducted partial semester 1 examinations for 366 students of Academic Year 2021/22; Facilitated semester 2 AY 2020/21 online studies; Held 2 faculty board meetings; and, Procured 1 Desktop computers. Institute of Peace and Strategic Studies Lectured and examined 25 students of Academic Year 2020/21; and, Held 1 faculty board meeting.



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Gulu University

## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0713 Support Services Programme</b>	<b>27.75</b>	<b>27.18</b>	<b>27.04</b>	<b>97.9%</b>	<b>97.4%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	11.28	10.75	10.72	95.3%	95.0%	99.7%
03 Academic Affairs	2.12	2.10	2.09	99.2%	98.8%	99.6%
04 Student Affairs	3.21	3.19	3.12	99.5%	97.3%	97.8%
05 Library and Information Affairs Services	1.91	1.91	1.90	99.6%	99.5%	99.8%
06 Infrastructure Development	1.81	1.81	1.80	100.0%	99.1%	99.1%
<i>Development Projects</i>						
0906 Gulu University	6.07	6.07	6.07	100.0%	100.0%	100.0%
1608 Retooling of Gulu University	1.34	1.34	1.34	99.7%	99.7%	100.0%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>31.05</b>	<b>30.79</b>	<b>30.72</b>	<b>99.2%</b>	<b>98.9%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.13	0.13	0.13	100.0%	97.5%	97.5%
08 Faculty of Education and Humanities	4.91	4.91	4.90	100.0%	99.9%	99.9%
09 Faculty of Agriculture and Environment	6.02	6.00	5.99	99.6%	99.6%	100.0%
10 Faculty of Business and Development Studies	4.75	4.74	4.73	99.8%	99.6%	99.8%
11 Faculty of Sciences	6.03	6.02	6.02	99.9%	99.9%	100.0%
12 Faculty of Medicine	7.01	6.80	6.76	97.0%	96.5%	99.4%
13 Faculty of Laws	1.39	1.38	1.38	99.0%	98.9%	99.9%
14 Institute of Peace and Strategic Studies	0.82	0.82	0.82	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>58.80</b>	<b>57.96</b>	<b>57.76</b>	<b>98.6%</b>	<b>98.2%</b>	<b>99.7%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>49.19</b>	<b>48.35</b>	<b>48.16</b>	98.3%	97.9%	99.6%
211101 General Staff Salaries	31.50	31.50	31.50	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	4.49	4.49	4.45	100.0%	99.2%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	2.34	2.34	2.34	100.0%	100.0%	100.0%
212101 Social Security Contributions	3.60	2.86	2.86	79.4%	79.4%	100.0%
213001 Medical expenses (To employees)	0.16	0.16	0.15	100.0%	93.3%	93.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	94.5%	94.5%
213004 Gratuity Expenses	0.23	0.23	0.23	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	94.9%	94.9%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	98.5%	98.5%
221003 Staff Training	0.12	0.12	0.12	100.0%	99.9%	99.9%

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221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	94.8%	94.8%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.30	0.30	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	98.4%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.66	0.66	0.65	100.0%	98.2%	98.2%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	97.4%	97.4%
221017 Subscriptions	0.13	0.13	0.11	100.0%	89.5%	89.5%
222001 Telecommunications	0.05	0.05	0.04	100.0%	92.7%	92.7%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.12	0.12	0.12	100.0%	98.6%	98.6%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	96.2%	96.2%
223004 Guard and Security services	0.21	0.21	0.21	100.0%	99.9%	99.9%
223005 Electricity	0.13	0.13	0.13	100.0%	99.6%	99.6%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	29.4%	29.4%
224001 Medical Supplies	0.08	0.08	0.08	100.0%	99.5%	99.5%
224004 Cleaning and Sanitation	0.34	0.34	0.34	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	99.4%	99.4%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	97.0%	97.0%
225002 Consultancy Services- Long-term	0.24	0.24	0.24	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	99.9%	99.9%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.19	0.19	0.18	100.0%	99.8%	99.8%
227002 Travel abroad	0.11	0.01	0.00	13.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.41	0.41	0.41	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.30	0.30	0.29	100.0%	98.0%	98.0%
228002 Maintenance - Vehicles	0.21	0.21	0.21	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.02	100.0%	66.7%	66.7%
282103 Scholarships and related costs	2.12	2.12	2.07	100.0%	97.6%	97.6%
282104 Compensation to 3rd Parties	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	100.0%	99.8%	99.8%
264101 Contributions to Autonomous Institutions	2.20	2.20	2.20	100.0%	99.8%	99.8%
<b>Class: Capital Purchases</b>	<b>7.41</b>	<b>7.41</b>	<b>7.41</b>	99.9%	99.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.45	0.45	0.45	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.20	0.20	100.0%	100.0%	100.0%
311101 Land	0.58	0.58	0.58	100.0%	100.0%	100.0%

# Vote:149

Gulu University

## QUARTER 4: Highlights of Vote Performance

312101 Non-Residential Buildings	4.48	4.48	4.48	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.06	0.06	0.06	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.77	0.77	0.77	100.0%	100.0%	100.0%
312213 ICT Equipment	0.33	0.32	0.32	98.8%	98.8%	100.0%
312214 Laboratory Equipments	0.24	0.24	0.24	100.0%	100.0%	100.0%
312301 Cultivated Assets	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>58.80</b>	<b>57.96</b>	<b>57.76</b>	98.6%	98.2%	99.7%

# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	15.246	15.246	13.930	100.0%	91.4%	91.4%
Non Wage	7.262	6.567	6.562	90.4%	90.4%	99.9%
Dev't. GoU	5.300	5.300	5.300	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>27.808</b>	<b>27.113</b>	<b>25.792</b>	<b>97.5%</b>	<b>92.7%</b>	<b>95.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>27.808</b>	<b>27.113</b>	<b>25.792</b>	<b>97.5%</b>	<b>92.7%</b>	<b>95.1%</b>
Arrears	0.004	0.005	0.005	123.7%	123.7%	100.0%
<b>Total Budget</b>	<b>27.812</b>	<b>27.119</b>	<b>25.797</b>	<b>97.5%</b>	<b>92.8%</b>	<b>95.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>27.812</b>	<b>27.119</b>	<b>25.797</b>	<b>97.5%</b>	<b>92.8%</b>	<b>95.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>27.808</b>	<b>27.113</b>	<b>25.792</b>	<b>97.5%</b>	<b>92.7%</b>	<b>95.1%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0713 Support Services Programme	15.57	15.11	14.35	97.0%	92.2%	95.0%
0714 Delivery of Tertiary Education Programme	12.24	12.00	11.44	98.1%	93.5%	95.3%
<b>Total for Vote</b>	<b>27.81</b>	<b>27.11</b>	<b>25.79</b>	<b>97.5%</b>	<b>92.7%</b>	<b>95.1%</b>

### Matters to note in budget execution

1. The prevalence of Covid-19 global pandemic has generally affected the implementation of certain planned activities and this requires general refocusing of the planned interventions to accommodate the emerging issues brought about by the pandemic. 2. Lira University recruited over 40 additional staff (26.9% staffing level) who have been posted to the various Cost Centres, mainly Faculties of Education, Medicine and Health Sciences. The University continues to experience low number of Academic staff and Technicians which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education. 3. The Ministry of Finance, Planning & Economic Development and other relevant authorities should create and incorporate additional/ new cost centres into the Programme Budgeting System (PBS), and fund them in the subsequent budget to facilitate the smooth running of newly accredited academic programmes. 4. There is great need to execute a Covid-19 responsive budget through mainstreaming Covid-19 as a cross-cutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing the pandemic .

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :01 Central Administration</b>
Reason: The funds reflected as Unspent balances were actually not Released to the University due to suppression resulting from Covid-19 global pandemic; otherwise all the released funds were spent by the end of the fourth quarter/ year.	

# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :04 Student Affairs Programme</b>
Reason: The purported Unspent balances were erroneously captured by the system. The affected budget lines under this Cost centre were suppressed due to Covid-19 global pandemic, and accordingly No funds were released to that effect.	
<b>Programme 0751 Delivery of Tertiary Education</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme			
<b>Programme Objective :</b>	To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.			
<b>Programme Outcome:</b>	An efficient and effective institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved resource utilization and accountability</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual external Auditor General rating of the institution		Percentage	70%	66.4%
• Level of strategic Plan delivered (%)		Percentage	30%	27%
• Level of compliance of planning and Budgeting instruments to NDP II		Percentage	75%	74.8%
• Budget absorption rate		Percentage	97%	92.9%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting		Percentage	75%	73.6%
<b>SubProgramme: 01 Central Administration</b>				
<i>Output: 01 Administrative Services</i>				
No. of council management resolutions implemented		Number	40	25
% increase in Non-Tax Revenue collection		Percentage	12%	7%
% of audit queries addressed		Percentage	95%	92%
<i>Output: 02 Financial Management and Accounting Services</i>				
Final Accounts in place		Yes/No	Yes	Yes
Quarterly Financial Management Reports in place		Yes/No	Yes	Yes
<i>Output: 03 Procurement Services</i>				
Approved procurement plan in place		Yes/No	Yes	Yes
% of approved procurement plan implemented		Percentage	93%	86%
% of Quarterly procurement reports produced		Percentage	90%	100%
<i>Output: 04 Planning and Monitoring Services</i>				
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place		Yes/No	Yes	Yes
% of strategic plan implemented		Percentage	92%	27%
<i>Output: 05 Audit</i>				
% No. of internal Audit reports.		Percentage	92%	100%

# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

<b>Output: 07 Estates and Works</b>			
% No. of motor vehicles maintained	Percentage	92%	90%
% No. of machinery and equipment maintained	Percentage	93%	92%
No. of square meters of compound maintained	Number	15000	13600
% No. of furniture and fixtures maintained	Percentage	80%	82%
<b>Output: 19 Human Resource Management Services</b>			
% of staff appraised	Percentage	70%	68%
<b>SubProgramme: 02 Academic Affairs Programme</b>			
<b>Output: 09 Academic Affairs (Inc.Convocation)</b>			
No of apprenticeship provided	Number	5	5
No. of exchange programs provided	Number	3	0
No. of academic programs reviewed and accredited	Number	2	6
No. of academic programs developed accredited	Number	4	5
<b>Output: 10 Library Affairs</b>			
No. of reading materials procured	Number	500	346
No. of online book sites subscribed to	Number	3	3
<b>SubProgramme: 04 Student Affairs Programme</b>			
<b>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Number of Students paid living out allowances	Number	350	284
Number of Students counseled	Number	600	320
Number of Students counseled	Number	600	320
<b>SubProgramme: 09 Projects</b>			
<b>Output: 01 Administrative Services</b>			
No. of council management resolutions implemented	Number	32	25
% increase in Non-Tax Revenue collection	Percentage	10%	7%
% of audit queries addressed	Percentage	95%	92%
<b>SubProgramme: 1414 Support to Lira University Infrastructure Development</b>			
<b>Output: 73 Roads, Streets and Highways</b>			
Kilometers of roads repaired	Number	5	8
Kilometers of road constructed	Number	4	3
<b>Output: 81 Lecture Room Construction and Rehabilitation (Universities)</b>			
Number of lecture rooms rehabilitated	Number	2	3
Number of Lecture rooms constructed	Number	6	9
<b>SubProgramme: 1464 Institutional Support to Lira University - Retooling</b>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
No. of equipment procured	Number	5	4
<b>Programme :</b> 14 Delivery of Tertiary Education Programme			
<b>Programme Objective :</b> To provide accessible and equitable quality higher training, conduct and publish basic and applied research findings and promote creativity, innovations and technological advancement.			

# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Equitable access			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gender parity Index	Ratio	1:1	1:3
<b>Programme Outcome:</b> Competitive graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of vacant teaching posts filled	Percentage	50%	26.9%
• Rate of undertaking research	Percentage	50%	38% %
• Rate of rolling research finding and innovations for implementation	Percentage	60%	45%
• Percentage of Students graduating on time (by cohort)	Percentage	95%	98.5%
• Percentage of students on apprenticeship	Percentage	70%	0%
• Proportion of students on government sponsorship	Percentage	23%	24%

### Performance highlights for the Quarter

Lira University budgeted for a total of US\$27.812 billion only during FY 2020/21. By the end of the quarter however, the cumulative release was US\$27.762 billion only, comprising of Wages (US\$15.246 billion), Non-wage (US\$7.210 billion and GoU Development of US\$5.300 billion only. Out of the total released, US\$25.797 billion was spent by the end of the quarter (comprising US\$13.930 billion for Wages, US\$6.562 billion for Non-wage and US\$5.300 billion for GoU Development). In a nutshell therefore, 99.8% of the Budget was Released, 92.8% of the Budget was Spent and 92.9% of the Releases was Spent by the end of the quarter/ year. In terms of the physical performance, the construction of the Faculty of Education block is at finishing level. For the main Administration block, the last floor is being raised. Carried out labor-based routine maintenance of University roads (7km) and 8 culverts with 2 head walls during the quarter. Upon completion, all these facilities will provide accessible and adequate office space, lecture theaters, conference facilities, storage and proper solid waste management to support inclusive training and learning for all staff and students/ users at the University. The execution of certain planned activities/ projects were affected by the prevalence of Covid-19 Global pandemic.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0713 Support Services Programme</b>	<b>15.57</b>	<b>15.11</b>	<b>14.35</b>	<b>97.0%</b>	<b>92.2%</b>	<b>95.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.56	6.46	6.16	98.5%	93.8%	95.3%
02 Academic Affairs Programme	1.68	1.57	1.42	93.7%	84.4%	90.0%
04 Student Affairs Programme	0.86	0.78	0.72	91.3%	83.8%	91.8%
09 Projects	0.42	0.25	0.25	60.3%	60.3%	100.0%
11 Clinical Services	0.76	0.74	0.51	97.5%	66.8%	68.5%
<i>Development Projects</i>						

# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

1414 Support to Lira University Infrastructure Development	5.00	5.00	5.00	100.0%	100.0%	100.0%
1464 Institutional Support to Lira University - Retooling	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>12.24</b>	<b>12.00</b>	<b>11.44</b>	<b>98.1%</b>	<b>93.5%</b>	<b>95.3%</b>
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	6.76	6.70	6.65	99.1%	98.3%	99.2%
07 Faculty of Management Sciences Programme	1.90	1.83	1.69	96.5%	89.3%	92.5%
10 Faculty of Education	1.58	1.53	1.44	97.1%	91.3%	94.1%
11 Clinical Services	2.00	1.94	1.66	97.0%	83.0%	85.5%
<b>Total for Vote</b>	<b>27.81</b>	<b>27.11</b>	<b>25.79</b>	<b>97.5%</b>	<b>92.7%</b>	<b>95.1%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>22.42</b>	<b>21.75</b>	<b>20.43</b>	97.0%	91.1%	93.9%
211101 General Staff Salaries	13.87	13.87	12.81	100.0%	92.4%	92.4%
211102 Contract Staff Salaries	1.37	1.37	1.12	100.0%	81.3%	81.3%
211103 Allowances (Inc. Casuals, Temporary)	1.35	1.34	1.33	99.6%	99.1%	99.5%
212101 Social Security Contributions	1.52	1.52	1.52	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.06	0.06	96.2%	96.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	87.6%	87.6%	100.0%
213004 Gratuity Expenses	0.49	0.49	0.49	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.08	91.8%	100.5%	109.5%
221002 Workshops and Seminars	0.12	0.01	0.01	11.4%	11.4%	100.0%
221003 Staff Training	0.10	0.02	0.02	20.1%	20.1%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.53	0.53	0.53	100.0%	99.1%	99.1%
221007 Books, Periodicals & Newspapers	0.15	0.14	0.14	92.8%	92.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.11	0.11	57.8%	57.8%	100.0%
221009 Welfare and Entertainment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.15	0.15	84.1%	84.0%	99.8%
221012 Small Office Equipment	0.03	0.01	0.01	24.4%	24.4%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.14	0.14	0.14	96.7%	96.7%	100.0%
222001 Telecommunications	0.06	0.06	0.06	91.6%	92.6%	101.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.09	0.08	0.08	95.0%	95.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%



# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

224001 Medical Supplies	0.12	0.11	0.11	89.0%	89.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.09	0.09	75.7%	75.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.03	0.03	39.6%	39.6%	100.0%
224006 Agricultural Supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.03	0.03	87.7%	87.7%	100.0%
225002 Consultancy Services- Long-term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.07	0.07	0.07	100.0%	100.0%	100.0%
227001 Travel inland	0.32	0.30	0.30	92.2%	92.2%	100.0%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.31	0.31	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.21	0.21	0.21	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	91.5%	91.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.03	0.03	19.1%	19.1%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.02	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.09</b>	<b>0.06</b>	<b>0.06</b>	70.0%	70.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.09	0.06	0.06	70.0%	70.0%	100.0%
<b>Class: Capital Purchases</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.65	4.65	4.65	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.05	0.05	0.05	100.0%	100.0%	100.0%
312104 Other Structures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>27.81</b>	<b>27.11</b>	<b>25.79</b>	97.5%	92.7%	95.1%

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	3.605	3.605	100.0%	100.0%	100.0%
Non Wage	32.657	31.098	30.910	95.2%	94.7%	99.4%
Dev. GoU	3.900	2.383	2.368	61.1%	60.7%	99.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>40.163</b>	<b>37.086</b>	<b>36.883</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>40.163</b>	<b>37.086</b>	<b>36.883</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>
Arrears	0.046	0.052	0.047	114.0%	102.2%	89.6%
<b>Total Budget</b>	<b>40.208</b>	<b>37.138</b>	<b>36.930</b>	<b>92.4%</b>	<b>91.8%</b>	<b>99.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>40.208</b>	<b>37.138</b>	<b>36.930</b>	<b>92.4%</b>	<b>91.8%</b>	<b>99.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>40.163</b>	<b>37.086</b>	<b>36.883</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0712 Curriculum and Instructional Materials Development, Orientation and Research	40.16	37.09	36.88	92.3%	91.8%	99.5%
<b>Total for Vote</b>	<b>40.16</b>	<b>37.09</b>	<b>36.88</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>

### Matters to note in budget execution

Out of the approved budget of Ushs. 40.16 Bn, NCDC received Ushs. 37.09 Bn with a deficit of Ushs. 3.09 Bn. Capital Investment registered deficit of Ushs. 1.517 Bn while non-wage recurrent suffered Ushs. 1.559 Bn shortfall. As a result, a significant number of outputs could not be achieved. Q4 was most notably affected by a nationwide lockdown occasioned by the second wave of Covid-19. This affected teacher/instructor support for curriculum interpretation and implementation; completion of curriculum development, quality assurance and approval; and field work for 2 research studies on community polytechnics and needs assessment to inform the review of A'level could not be undertaken. Finally, the Centre's Amended Act 2020 came into force hence necessitating a number of changes such as the composition of the Governing Council. The new Council had to be inducted and oriented to the mandate and operations of NCDC before embarking on curriculum approval. This is attributable to a significant number of unapproved curricula.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.187 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Funds not receivedStaff salaries for vacant posts1. Cancelled workshops and activities that involved social gathering.	
2. Anticipated deaths did not occur.	
3. COVID-19 lockdown resulted in saving on utility bills.Could be a system error figures not matching with recurrent releases and expenditure	

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Highlights of Vote Performance

<b>0.015 Bn Shs</b>	<i>SubProgramme/Project :1681 Retooling of National Curriculum Development Centre</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b> 12 Curriculum and Instructional Materials Development, Orientation and Research			
<b>Programme Objective :</b> Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses			
<b>Programme Outcome:</b> Pupils, students and graduates with basic competences and practical skills			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of subjects reviewed to integrate life skills at primary and Secondary	Percentage	32%	30%
• Percentage of teachers oriented on the new/revised curriculum	Percentage	7%	20%
• Number of reports on curriculum interpretation and implementation	Number	6	6
• Number of variety of Curriculum materials approved by NCDC Governing Council	Number	12	5
• Number of research reports produced and disseminated	Number	4	1
<b>Programme Outcome:</b> An efficient and effective institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>Programme Outcome:</b> Quality Curriculum Materials			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Highlights of Vote Performance

N / A			
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 01 Pre-Primary and Primary Curriculum</b>			
Number of Curricula reviewed/developed	Number	7	5
Number of teachers oriented on the new curriculum	Number	150	0
<b>Output: 02 Secondary Education Curriculum</b>			
Number of Curricula reviewed/developed	Number	21	22
Number of teachers oriented on the new curriculum	Number	30000	19637
<b>Output: 03 Production of Instructional Materials</b>			
Number of Curriculum materials printed	Number	15	9
<b>Output: 04 BTVET Curriculum</b>			
Number of Curricula reviewed/developed	Number	5	4
Number of teachers oriented on the new curriculum	Number	1600	78
<b>Output: 05 Research, Evaluation, Consultancy and Publications</b>			
Number of research reports produced and disseminated	Number	2	1

### Performance highlights for the Quarter

(i) 19,637 secondary school teachers from 4,769 schools in Eastern, North-eastern, Northern, Western and Central regions trained. Out of which 13,384 were male and 6,253 were female and 1,764 were government aided schools while 3,005 were private schools. (ii) The NCDC Strategic Plan 2020/21 - 2024/25 was developed and finalised in line with the NDP III Programmes Structure. (iii) Language Board of the minority community of the Kuku was established and oriented on its roles and responsibilities. The kuku orthography was also reviewed. (iv) Early Grade Reading materials revised for P1 - P.2 in 7 local languages and P.1 - 4 for 4 languages. (v) 78 Instructors trained in the implementation of BTVET curriculum for Diploma in Procurement & Logistics Mgt and Tailoring.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>40.16</b>	<b>37.09</b>	<b>36.88</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	36.26	34.70	34.52	95.7%	95.2%	99.5%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	1.85	0.68	0.68	36.9%	36.9%	100.0%
1681 Retooling of National Curriculum Development Centre	2.05	1.70	1.69	83.0%	82.2%	99.1%
<b>Total for Vote</b>	<b>40.16</b>	<b>37.09</b>	<b>36.88</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:303 National Curriculum Development Centre

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>36.26</b>	<b>34.70</b>	<b>34.52</b>	95.7%	95.2%	99.5%
211101 General Staff Salaries	3.61	3.61	3.61	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	6.00	6.25	6.25	104.2%	104.2%	100.0%
212101 Social Security Contributions	0.36	0.36	0.35	100.0%	96.6%	96.6%
212201 Social Security Contributions	0.18	0.18	0.15	98.3%	81.1%	82.5%
213001 Medical expenses (To employees)	0.37	0.37	0.37	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	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.11	0.28	0.14	24.7%	12.8%	52.0%
221002 Workshops and Seminars	5.89	5.87	5.86	99.7%	99.6%	99.9%
221003 Staff Training	0.03	0.03	0.02	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	42.3%	42.3%	100.0%
221009 Welfare and Entertainment	4.46	4.48	4.48	100.5%	100.5%	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	9.59	8.24	8.24	85.9%	85.8%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	5.1%	4.9%	96.7%
221017 Subscriptions	0.03	0.03	0.03	86.1%	86.1%	100.0%
222001 Telecommunications	0.01	0.01	0.01	97.2%	97.0%	99.8%
222002 Postage and Courier	0.00	0.00	0.00	40.0%	40.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.04	0.04	71.0%	71.0%	100.0%
223006 Water	0.01	0.01	0.01	98.9%	98.9%	100.0%
224004 Cleaning and Sanitation	0.23	0.31	0.31	131.1%	131.1%	100.0%
225001 Consultancy Services- Short term	0.10	0.42	0.42	416.6%	416.6%	100.0%
226001 Insurances	0.02	0.02	0.01	100.0%	99.2%	99.2%
227001 Travel inland	3.61	3.61	3.61	99.8%	99.8%	100.0%
227002 Travel abroad	0.02	0.02	0.02	85.0%	83.1%	97.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.14	0.14	103.6%	103.6%	100.0%
228001 Maintenance - Civil	0.00	0.02	0.02	2,000.0%	1,998.5%	99.9%
228002 Maintenance - Vehicles	0.07	0.10	0.10	138.9%	138.8%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	99.9%	99.9%
282102 Fines and Penalties/ Court wards	0.07	0.07	0.07	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.90</b>	<b>2.38</b>	<b>2.37</b>	61.1%	60.7%	99.4%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.09	0.09	45.0%	45.0%	100.0%
312101 Non-Residential Buildings	1.65	0.59	0.59	35.9%	35.9%	100.0%
312201 Transport Equipment	0.60	0.60	0.60	100.0%	99.7%	99.7%
312202 Machinery and Equipment	0.90	0.77	0.77	85.9%	85.9%	100.0%
312203 Furniture & Fixtures	0.19	0.17	0.16	89.5%	83.1%	92.8%

# Vote:303 National Curriculum Development Centre

## QUARTER 4: Highlights of Vote Performance

312213 ICT Equipment	0.36	0.16	0.16	43.9%	43.6%	99.3%
<b>Total for Vote</b>	<b>40.16</b>	<b>37.09</b>	<b>36.88</b>	92.3%	91.8%	99.5%

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.358	29.358	29.003	100.0%	98.8%	98.8%
	Non Wage	8.978	9.205	9.140	102.5%	101.8%	99.3%
Dev.	GoU	1.682	2.382	2.382	141.6%	141.6%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	39.03	39.96	39.54	102.4%	101.3%	99.0%
0714 Delivery of Tertiary Education Programme	0.99	0.99	0.99	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>40.02</b>	<b>40.95</b>	<b>40.53</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>

### Matters to note in budget execution

1. The University collected insufficient revenue from students amounting to UGX 2,461,898,826 during the quarter and cumulatively UGX 4,905,021,253. 2. The University had anticipated to increase NTR collection by 2% during the Financial Year. However, the actual target reduced by 5.9% due to staggered academic calendar caused by the covid-19 pandemic. 3. Plans for students to conduct school practice, industrial training and internship for the academic year has been affected by staggered academic calendar and the second wave of the covid-19 pandemic on 8/6/2021. 4. The approved supplementary budget of Ug. Shs 960,058,220 as None Wage and Development overshot resulting into over budget performance during the Financial Year. 5. Through the innovative e-learning platform set up by the University, students' teaching and learning operations continued with less interruptions despite the closure of the University as a result of the health storm caused by corona virus. 6. The distorted university plan implementation due to covid-19 resulted to budget performance forecasts not matching with revenue targets.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.003 Bn Shs</b>	SubProgramme/Project :02 Central Administration
Reason:	
<b>0.002 Bn Shs</b>	SubProgramme/Project :04 Academic Affairs

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

Reason:	
<b>0.002 Bn Shs</b>	<i>SubProgramme/Project :05 Student Affairs</i>
Reason:	
<b>0.057 Bn Shs</b>	<i>SubProgramme/Project :07 Library Services</i>
Reason: Bounced foreign payment	
<b>Programme 0751 Delivery of Tertiary Education</b>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 0713 Support Services Programme</b>	
<b>0.087 Bn Shs</b>	<i>SubProgramme:02 Central Administration</i>
Reason:	
<b>0.017 Bn Shs</b>	<i>SubProgramme:03 Finance and Administration</i>
Reason:	
<b>0.150 Bn Shs</b>	<i>SubProgramme:04 Academic Affairs</i>
Reason:	
<b>0.700 Bn Shs</b>	<i>SubProgramme:1418 Support to Kabale University Infrastructure Development</i>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme		
<b>Programme Objective :</b>	1. To strengthen governance, management and support systems and services 2. To attract, develop and retain competent and motivated human resources 3. To ensure adequate and accessible infrastructure and facilities 4. To diversify and improve financial resource mobilization and resource management		
<b>Programme Outcome:</b>	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved resource utilization and accountability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual external Auditor General rating of the institution	Percentage	100%	100%
• Level of Strategic plan delivered (%)	Percentage	100%	95%
• level of compliance of planning and Budgeting instruments to NDP II	Percentage	100%	100%
• Budget absorption rate	Percentage	100%	99.96%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
<b>SubProgramme: 02 Central Administration</b>			
<i>Output: 01 Administrative Services</i>			
No. of council and management resolutions implemented	Number	6	48



# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

% increase in non-tax revenue collection	Percentage	2%	0.0%
% of audit queries addressed	Percentage	100%	100%
<b>SubProgramme: 03 Finance and Administration</b>			
<i>Output: 02 Financial Management and Accounting Services</i>			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
<b>SubProgramme: 04 Academic Affairs</b>			
<i>Output: 09 Academic Affairs (Inc.Convocation)</i>			
Quality assurance reports	Number	50	50
Enrolment by gender	Number	3300	3789
No of apprenticeship provided	Number	2200	1984
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	55	27
No. of academic programs developed accredited	Number	5	8
<b>SubProgramme: 05 Student Affairs</b>			
<i>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</i>			
Number of Students paid living out allowances	Number	350	339
Number of Students counseled	Number	1500	459
Number of competitions participated in	Number	13	9
<b>SubProgramme: 07 Library Services</b>			
<i>Output: 10 Library Affairs</i>			
No. of reading materials procured	Number	1000	1661
No. of online book sites subscribed to	Number	66	107
<b>SubProgramme: 1418 Support to Kabale University Infrastructure Development</b>			
<i>Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)</i>			
Number of Science blocks/laboratories rehabilitated	Number	2	3
Number of Science blocks/laboratories constructed	Number	1	5
Number of Libraries constructed	Number	1	0
<b>SubProgramme: 1605 Retooling of Kabale University</b>			
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>			
No. of equipment procured	Number	45	56
<b>Programme :</b> 14 Delivery of Tertiary Education Programme			
<b>Programme Objective :</b> 1. To produce knowledgeable and skilled graduates with strong emphasis on STEM/STEI. 2. To generate, strengthen and disseminate relevant knowledge and information.			
<b>Programme Outcome:</b> Equitable Access			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased enrolment for male and female at all levels</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

• Gender parity Index	Ratio	1901:1442	2443:1346
<b>Programme Outcome:</b> Competitive graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• percentage of vacant teaching posts filled	Percentage	30%	42%
• Rate of undertaking research	Percentage	35%	42%
• Rate of rolling research finding and innovations for implementation	Percentage	10%	17%
• Percentage of Students graduating on time (by cohort)	Percentage	91%	97%
• Percentage of students on apprenticeship	Percentage	66%	53.1%
• Proportion of students on government sponsorship	Percentage	10.6%	9.7%
<b>SubProgramme: 08 Faculty of Education</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	95%	97%
<b>SubProgramme: 09 Faculty of Science</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	90%	74%
<b>SubProgramme: 10 Faculty of Arts and Social Sciences</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	94%	62%
<b>SubProgramme: 11 Faculty of Computing, Library and Information Science</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	90%	85%
<b>SubProgramme: 12 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	92%	90%
<b>SubProgramme: 13 School of Medicine</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	98%	70%
<b>SubProgramme: 14 Institute of Language Studies</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	90%	31%
<b>SubProgramme: 15 Faculty of Economics and Management Science</b>			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	89%	59%

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 16 Faculty of Agriculturd and Environmental Sciences</b>			
<b>Output: 01 Teaching and Training</b>			
Enrolment Rate in University	Percentage	90%	66%
<b>SubProgramme: 18 Directorate of Research and Publication</b>			
<b>Output: 02 Research and Graduate Studies</b>			
Education by Type of Programmes	Percentage	92%	82%

### Performance highlights for the Quarter

1. A total of 364 staff salaries paid by 28th day of every month (July 2020 - June 2021) and statutory deductions made and remitted. 2. Approved Annual Budget estimates 2021/2022 prepared, approved & submitted to MoFPED. 3. The Final University Performance Contract Agreement 2021/22 FY prepared & submitted to MoFPED. 4. A total of 1,115 students (427 females & 688 males) Graduated with Diplomas, Degrees and Post Graduate Degrees & Diplomas. 5. A total of 327 Government sponsored students paid living out & Faculty allowance for semester two in 2020/2021 academic year. 6. A total of 3,789 students (2443 males and 1346 females) enrolled and registered and completed 17 weeks of lectures and 2 weeks of exams. 7. A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337 students (779 female & 558 male) attended. 8. A total of 425 student manuals purchased and delivered. 9. A total of 566 undergraduate gowns purchased and supplied. 10. A total of 69 titles (220 copies) purchased delivered and accessed by all students and staff. 11. A total of 7 online subscribed databases including Consortium of Uganda University Libraries (CUUL). 12. A total 297 staff (105 female and 192 male) trained on e-resource access and utilization. Local digital collections increased by 1,300 electronic books. 13. Kabale University Digital Repository (KABDR) accessed by 9,208 users worldwide from 205 countries. 14. A total of 54 Publications produced and uploaded. 15. A total of 10 staff (4 female and 6 male) and 10 students (5 female and 5 male) participated in production of detergents and water tanks to critical points in Kabale Municipality for controlling Covid-19. 16. A total of 100 students (48 male and 52 female) conducted a psych-social support for in-patients both males and females at Muko health centre IV in Rubanda district. 17. A total of 86 Bachelor of Business Administration students (57 male and 29 female) participated in an outreach of extending knowledge on wealth creation to small business micro and medium in Kabale Municipality. 18. A total of 6 Bachelor of Economics students (5 male & 1 female) participated in a community outreach on entrepreneurship on small and micro enterprises in Ntungamo municipality markets. 19. Capacity of 136 farmers (30 males and 106 females) from Kabale and Rubanda districts built through training of Farmer Field School on Agro-ecosystem. 20. A total of 7 third year Bachelor of Environment Science students (6 males and 1 female) participated in farmer field training in watershed mapping and problem analysis in Kariko Village of Kitumba sub county. 21. Training in organic manure management conducted for 136 farmers (30 males and 106 females) in Kabale and Rubanda districts. 22. Stakeholder meetings and watershed mapping for two watersheds for 48 farmers (32 males and 16 female) in Kitumba conducted.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>Programme 0713 Support Services Programme</b>	<b>39.03</b>	<b>39.96</b>	<b>39.54</b>	<b>102.4%</b>	<b>101.3%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	34.75	<b>34.84</b>	<b>34.48</b>	100.3%	99.2%	99.0%
03 Finance and Administration	0.22	<b>0.24</b>	<b>0.24</b>	107.8%	107.8%	100.0%
04 Academic Affairs	1.33	<b>1.49</b>	<b>1.48</b>	111.5%	111.3%	99.8%
05 Student Affairs	0.84	<b>0.80</b>	<b>0.80</b>	96.1%	95.8%	99.8%
07 Library Services	0.21	<b>0.21</b>	<b>0.16</b>	100.0%	73.4%	73.4%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	1.13	<b>1.83</b>	<b>1.83</b>	161.8%	161.8%	100.0%
1605 Retooling of Kabale University	0.55	<b>0.55</b>	<b>0.55</b>	100.0%	100.0%	100.0%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>0.99</b>	<b>0.99</b>	<b>0.99</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
08 Faculty of Education	0.03	<b>0.03</b>	<b>0.03</b>	100.0%	100.0%	100.0%
09 Faculty of Science	0.10	<b>0.10</b>	<b>0.10</b>	100.0%	100.0%	100.0%
10 Faculty of Arts and Social Sciences	0.04	<b>0.04</b>	<b>0.04</b>	100.0%	100.0%	100.0%
11 Faculty of Computing, Library and Information Science	0.07	<b>0.07</b>	<b>0.07</b>	100.0%	99.9%	99.9%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	<b>0.16</b>	<b>0.16</b>	100.0%	100.0%	100.0%
13 School of Medicine	0.24	<b>0.24</b>	<b>0.24</b>	100.0%	100.0%	100.0%
14 Institute of Language Studies	0.04	<b>0.04</b>	<b>0.04</b>	100.0%	100.0%	100.0%
15 Faculty of Economics and Management Science	0.06	<b>0.06</b>	<b>0.06</b>	100.0%	99.7%	99.7%
16 Faculty of Agriculturd and Environmental Sciences	0.09	<b>0.09</b>	<b>0.09</b>	100.0%	100.0%	100.0%
18 Directorate of Research and Publication	0.16	<b>0.16</b>	<b>0.16</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>40.02</b>	<b>40.95</b>	<b>40.53</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>38.23</b>	<b>38.49</b>	<b>38.07</b>	100.7%	99.6%	98.9%
211101 General Staff Salaries	29.36	29.36	29.00	100.0%	98.8%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.37	1.37	1.37	100.0%	99.8%	99.8%
212101 Social Security Contributions	2.58	2.58	2.58	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.14	0.14	0.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.23	0.23	0.23	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	98.0%	98.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.24	0.24	141.2%	141.2%	100.0%
221006 Commissions and related charges	0.43	0.43	0.43	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.16	0.11	100.0%	65.0%	65.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.27	0.27	141.3%	141.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.38	0.38	108.6%	108.4%	99.8%
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	0.07	0.07	0.07	100.0%	98.4%	98.4%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.20	0.20	0.20	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.49	0.49	0.49	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.23	0.23	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	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%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.83	0.91	0.91	109.7%	109.7%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.25	100.0%	99.7%	99.7%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.11</b>	<b>0.08</b>	<b>0.08</b>	70.0%	70.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.08	0.08	70.0%	70.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.68</b>	<b>2.38</b>	<b>2.38</b>	141.6%	141.6%	100.0%
312101 Non-Residential Buildings	1.13	1.83	1.83	161.8%	161.8%	100.0%
312202 Machinery and Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	100.0%	100.0%
312213 ICT Equipment	0.07	0.07	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>40.02</b>	<b>40.95</b>	<b>40.53</b>	102.3%	101.3%	99.0%

# Vote:308 Soroti University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.602	9.602	7.787	100.0%	81.1%	81.1%
	Non Wage	4.514	4.192	4.084	92.9%	90.5%	97.4%
Dev.	GoU	6.000	5.713	5.470	95.2%	91.2%	95.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>20.115</b>	<b>19.507</b>	<b>17.341</b>	<b>97.0%</b>	<b>86.2%</b>	<b>88.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.115</b>	<b>19.507</b>	<b>17.341</b>	<b>97.0%</b>	<b>86.2%</b>	<b>88.9%</b>
Arrears		0.092	0.113	0.000	123.7%	0.0%	0.0%
<b>Total Budget</b>		<b>20.207</b>	<b>19.621</b>	<b>17.341</b>	<b>97.1%</b>	<b>85.8%</b>	<b>88.4%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>20.207</b>	<b>19.621</b>	<b>17.341</b>	<b>97.1%</b>	<b>85.8%</b>	<b>88.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.115</b>	<b>19.507</b>	<b>17.341</b>	<b>97.0%</b>	<b>86.2%</b>	<b>88.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	13.59	13.20	12.77	97.1%	94.0%	96.7%
0714 Delivery of Tertiary Education Programme	6.52	6.30	4.57	96.6%	70.1%	72.5%
<b>Total for Vote</b>	<b>20.12</b>	<b>19.51</b>	<b>17.34</b>	<b>97.0%</b>	<b>86.2%</b>	<b>88.9%</b>

### Matters to note in budget execution

Soroti University by the end of Quarter four received UGX 19.507 billion and spent UGX 15.894 billion representing 97.0% of the approved budget, 79.0% of the budget spent and 81.5% of the releases spent. Under wage UGX 9.602 billion was released and UGX 7.787 billion was spent by the end of the quarter representing 100% of the Budget released, 81.1% of the budget spent and 81.1% of the releases spent. The balance in wage was because the newly recruited staff did not access pay roll as earlier planned. For non-wage UGX 4.192 billion was released and UGX 4.018 billion was spent by the end of quarter four representing 92.9% of the Budget released, 89.0% of the budget spent and 95.8% of the releases spent. For Development funds out of UGX 5.713 billion released, UGX 4.089 billion was spent by the end of quarter four representing 95.2% of the Budget released, 68.2% of the budget spent and 71.6% of the releases spent. The balance in Development funds was mainly because the Contractor for Anatomy Laboratory Block could not complete work as scheduled.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.061 Bn Shs</b>	<b>SubProgramme/Project :02 Central Administration</b>
Reason: Delay in initiating procurement needs by user departments. Interference from Covid 19 lock down.COVID-19 lock down affected the implementation of some planned activities and delay by the user departments to initiate procurement.	

# Vote:308 Soroti University

## QUARTER 4: Highlights of Vote Performance

<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :05 University Library Services</b>
Reason: NSSF funds were meant for new staff, however, there was a delay in recruitment of staff. Interference from Covid 19 lock down.	
<b>0.241 Bn Shs</b>	<b>SubProgramme/Project :1419 Support to Soroti University Infrastructure Development</b>
Reason: Delay by the Contractor for Anatomy Laboratory block to complete work as scheduled. Sewage and solid waste management system to be re advertised, Construction of the fence awaiting clearance from court (plot 51), Funds for greening the campus not released, Interference from Covid 19 lock down.	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :1680 Retooling of Soroti University</b>
Reason: Delay by the user Departments to initiate procurement.	
<b>0.031 Bn Shs</b>	<b>SubProgramme/Project :03 School of Health Sciences</b>
Reason: Funds were meant for new staff however, there was a delay in the recruitment process. Interference from Covid 19 lock down. No part time lecturers recruited.	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :04 School of Engineering and Technology</b>
Reason: COVID-19 lock down. NSSF funds were meant for new Teaching staff, however, there was a delay in the recruitment exercise. Interference from Covid 19 lock down. Gratuity expenses were planned for new staff.	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :06 Research and Innovation Department</b>
Reason: Interference from Covid 19 lock down and Delay in the procurement processes. Gratuity expenses was planned for new staff. Delayed recruitment of Manager Research.	
<b>Programme 0751 Delivery of Tertiary Education</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	13 Support Services Programme			
<b>Programme Objective :</b>	To create and sustain an enabling environment for efficient and effective delivery of Tertiary Education. To increase access to opportunities of higher education and meet the Higher Education requirements at national and international levels.			
<b>Programme Outcome:</b>	An efficient and effective institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved resource utilization and accountability</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual external Auditor General rating of the institution		Percentage	70%	80%
• Level of compliance of planning and Budgeting instruments to NDP II		Percentage	80%	87%
• Level of Strategic plan delivered (%)		Percentage	15%	7%
• Budget absorption rate		Percentage	100%	81.5%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting		Percentage	75%	65%

# Vote:308 Soroti University

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 02 Central Administration</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	17	15
% increase in non-tax revenue collection	Percentage	35%	7%
% of audit queries addressed	Percentage	60%	78%
<b>Output: 02 Financial Management and Accounting Services</b>			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
<b>Output: 03 Procurement Services</b>			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	80%
% of Quarterly procurement reports produced	Percentage	100%	100%
<b>Output: 04 Planning and Monitoring Services</b>			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	15%	7%
<b>Output: 05 Audit</b>			
% No. of internal Audit reports	Percentage	100%	100%
<b>Output: 07 Estates and Works</b>			
% No. of motor vehicles maintained	Percentage	100%	90%
% No. of machinery and equipment maintained	Percentage	100%	95%
% No. of furniture and fixtures maintained	Percentage	100%	80%
<b>Output: 09 Academic Affairs (Inc.Convocation)</b>			
Quality assurance reports	Number	4	2
Enrollment gender	Number	300	129
No of apprenticeship provided	Number	3	0
No. of exchange programs provided	Number	3	0
No. of academic programs reviewed and accredited	Number	1	0
No. of academic programs developed accredited	Number	3	0
<b>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Number of Students paid living out allowances	Number	200	153
Number of Students counseled	Number	100	129
Number of competitions participated in	Number	4	2
<b>Output: 19 Human Resource Management Services</b>			
% of staff establishment filled	Percentage	48%	1%
% of staff attendance	Percentage	100%	10%
<b>SubProgramme: 05 University Library Services</b>			
<b>Output: 01 Administrative Services</b>			
No. of council and management resolutions implemented	Number	4	2
% increase in non-tax revenue collection	Percentage	20%	2%



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## QUARTER 4: Highlights of Vote Performance

% of audit queries addressed	Percentage	100%	100%
<b>SubProgramme: 1419 Support to Soroti University Infrastructure Development</b>			
<b>Output: 73 Roads, Streets and Highways</b>			
Kilometers of roads repaired	Number	14.2	7
<b>Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Number of Science blocks/laboratories constructed	Number	1	0
<b>SubProgramme: 1680 Retooling of Soroti University</b>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
No. of equipment procured	Number	10	9
<b>Programme :</b> 14 Delivery of Tertiary Education Programme			
<b>Programme Objective :</b> To carry out training and community outreach in the fields of health sciences, engineering and technology, applied sciences and science education to produce skilled and ethical labor force. To increase high impact research, innovation and entrepreneurship.			
<b>Programme Outcome:</b> Equitable access			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Gender parity Index	Ratio	2:1	3:1
<b>Programme Outcome:</b> Competitive graduates			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved proficiency and basic life skills</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of vacant teaching posts filled	Percentage	40%	4%
• Rate of undertaking research	Percentage	20%	10%
• Rate of rolling research finding and innovations for implementation	Percentage	20%	0%
• Percentage of Students graduating on time (by cohort)	Percentage	0%	0%
• Percentage of students on apprenticeship	Percentage	0%	0%
• Proportion of students on government sponsorship	Percentage	50%	70%
<b>SubProgramme: 03 School of Health Sciences</b>			
<b>Output: 01 Teaching and Training</b>			
Enrolment Rate in University	Percentage	60%	50%
<b>SubProgramme: 04 School of Engineering and Technology</b>			
<b>Output: 01 Teaching and Training</b>			
Enrolment Rate in University	Percentage	40%	58%
<b>SubProgramme: 06 Research and Innovation Department</b>			
<b>Output: 02 Research and Graduate Studies</b>			
Education by Type of Programmes	Percentage	8%	0%

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## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

Construction of Anatomy Laboratory Block on-going, physical progress at 16%. Completion of Dining facility on-going (Terrazzo floor, paving of 3800 sq. meters and supply of solar back up system) Physical progress at 95%. Culverts for roads, aggregate, cement, hard core, sand procured for installation of 7 culvert crossings within the University. Designs and Plans for the Library Completed. Assorted specialised Machinery and equipment for SHS (13 dissecting tables, 15 cadavers, and equipment for Biochemistry, Pathology, Nursing, Anatomy, Pharmacology, chemicals, reagents and consumables) procured. Assorted Engineering equipment for SET (10mm Tubular cable lugs tin, 3-phase connector plug, 3-phase wall mount fused isolator, Molded case circuit breaker, car jump start cable heavy duty alligator clips, contactors coil and contact voltage, equipment for study of Electrical machine systems and 5 core flexible cable insulated copper) procured. CCTV cameras installed within the University premises. L.A.N for IFMS extended to all Heads of Departments and Dining facility. ICT equipment and software to operationalise ACMIS procured. ICT equipment for services of a secondary ISP procured. BUBU and imported furniture delivered to the University (Office, Library, Boardroom, Dining, stores, and Computer Laboratories furniture). 22 (3 F and 19 M) new staff appointed (Central Administration 4, SET 4 and SHS 14). 153 government students paid living out allowances (48 Female and 105 male). 9 months financial statements prepared and submitted to MoFPED. Subscription to Cengage Engineering E-books secured. Procured Hard Copy Books by Empressa Ltd (21 Titles= 62 Copies). Trained 49 students (37 male and 12 female) from SHS and SET and 20 staff (10 male and 10 female) on usage of Library Systems, Reference Management Tools & e-resources. Membership to professional associations renewed (Fees to Uganda Library association and Fees to Consortium of Uganda University Libraries paid). 91 Students taught in the School of Health Sciences (60 Male, 31 Females). 91 students 2019 cohort assessed and examined for second semester. 28 (3 female and 25 male) students taught in the School of Engineering and Technology (first semester of first intake students). 7 Staff (4F and 3M) in SHS and SET wrote a proposal for reduction in Aflatoxins in grains and submitted to MoSTI for funding. 1 outreach activity report on narrowing the gender gap in Science, Technology, Engineering and Mathematics (STEM) done in selected schools in Teso sub- region. 2 Research Publications made in the School of Health Sciences. Nalubega, S., Cox, K., Mugerwa, H., & Evans, C. (2021). Facilitated transition in HIV drug trial closure: A conceptual model for HIV post-trial care. PLoS ONE, 16(4), e0250698. doi:10.1371/journal.pone.025069. Alshammari, M., & Nalubega, S. (2021). Nurses as Street Level Bureaucrats: Experiences from Diabetes Care Nurses in Kuwait. Open Journal of Nursing, 11(05), 315-319. doi:10.4236/ojn.2021.115028.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0713 Support Services Programme</b>	<b>13.59</b>	<b>13.20</b>	<b>12.77</b>	<b>97.1%</b>	<b>94.0%</b>	<b>96.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.31	<b>7.22</b>	<b>7.07</b>	98.9%	96.8%	97.9%
05 University Library Services	0.29	<b>0.27</b>	<b>0.23</b>	93.5%	79.5%	85.1%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	4.10	<b>3.81</b>	<b>3.57</b>	93.0%	87.1%	93.7%
1680 Retooling of Soroti University	1.90	<b>1.90</b>	<b>1.90</b>	100.0%	99.9%	99.9%
<b>Programme 0714 Delivery of Tertiary Education Programme</b>	<b>6.52</b>	<b>6.30</b>	<b>4.57</b>	<b>96.6%</b>	<b>70.1%</b>	<b>72.5%</b>
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	3.44	<b>3.37</b>	<b>2.85</b>	98.0%	82.9%	84.6%
04 School of Engineering and Technology	2.84	<b>2.75</b>	<b>1.65</b>	96.6%	57.9%	60.0%
06 Research and Innovation Department	0.24	<b>0.18</b>	<b>0.07</b>	77.6%	29.6%	38.2%
<b>Total for Vote</b>	<b>20.12</b>	<b>19.51</b>	<b>17.34</b>	<b>97.0%</b>	<b>86.2%</b>	<b>88.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:308 Soroti University

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>14.12</b>	<b>13.79</b>	<b>11.87</b>	97.7%	84.1%	86.1%
211101 General Staff Salaries	8.59	8.59	7.03	100.0%	81.8%	81.8%
211102 Contract Staff Salaries	1.01	1.01	0.76	100.0%	74.9%	74.9%
211103 Allowances (Inc. Casuals, Temporary)	0.91	0.90	0.88	98.2%	95.7%	97.5%
212101 Social Security Contributions	0.96	0.83	0.78	86.6%	81.6%	94.2%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.15	0.14	0.14	95.2%	94.8%	99.6%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	96.9%	96.9%
221002 Workshops and Seminars	0.29	0.26	0.26	90.5%	90.4%	99.9%
221003 Staff Training	0.10	0.08	0.08	73.8%	73.8%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	96.1%	96.1%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.12	0.12	92.0%	91.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	97.2%	95.9%	98.7%
221012 Small Office Equipment	0.02	0.02	0.02	97.7%	97.5%	99.9%
221017 Subscriptions	0.05	0.04	0.04	89.6%	86.3%	96.3%
222001 Telecommunications	0.04	0.03	0.03	78.1%	78.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	49.0%	39.0%	79.6%
222003 Information and communications technology (ICT)	0.13	0.13	0.13	99.4%	99.3%	99.9%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	102.4%	102.4%
223005 Electricity	0.10	0.08	0.08	85.7%	85.7%	100.0%
223006 Water	0.08	0.07	0.07	86.8%	86.8%	100.0%
224001 Medical Supplies	0.18	0.17	0.17	96.7%	96.3%	99.6%
224004 Cleaning and Sanitation	0.04	0.04	0.04	99.8%	99.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	99.1%	99.1%
224006 Agricultural Supplies	0.01	0.01	0.01	90.1%	89.9%	99.8%
225001 Consultancy Services- Short term	0.09	0.08	0.06	96.6%	64.7%	67.0%
227001 Travel inland	0.33	0.30	0.30	90.0%	90.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	56.3%	56.3%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	99.5%	99.5%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	75.5%	75.5%	100.0%
<b>Class: Capital Purchases</b>	<b>6.00</b>	<b>5.71</b>	<b>5.47</b>	95.2%	91.2%	95.7%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.10	0.10	100.0%	97.9%	97.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.05	0.05	0.04	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.01	2.72	2.48	90.5%	82.6%	91.3%
312103 Roads and Bridges.	0.05	0.05	0.05	100.0%	99.8%	99.8%
312104 Other Structures	0.90	0.90	0.90	100.0%	99.7%	99.7%
312202 Machinery and Equipment	1.10	1.10	1.10	100.0%	100.0%	100.0%

# Vote:308 Soroti University

## QUARTER 4: Highlights of Vote Performance

312203 Furniture & Fixtures	0.40	0.40	0.40	100.0%	99.7%	99.7%
312212 Medical Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.40	0.40	0.40	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>20.12</b>	<b>19.51</b>	<b>17.34</b>	97.0%	86.2%	88.9%

# Vote:500

501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1,420.485	1,420.485	1,420.485	100.0%	100.0%	100.0%
Non Wage	334.617	286.936	286.936	85.8%	85.8%	100.0%
Dev't. GoU	188.422	188.422	188.422	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>1,943.524</b>	<b>1,895.843</b>	<b>1,895.843</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,943.524</b>	<b>1,895.843</b>	<b>1,895.843</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>1,943.524</b>	<b>1,895.843</b>	<b>1,895.843</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,943.524</b>	<b>1,895.843</b>	<b>1,895.843</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,943.524</b>	<b>1,895.843</b>	<b>1,895.843</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0781 Pre-Primary and Primary Education	1,175.51	1,160.42	1,160.42	98.7%	98.7%	100.0%
0782 Secondary Education	651.82	619.24	619.24	95.0%	95.0%	100.0%
0783 Skills Development	100.65	100.65	100.65	100.0%	100.0%	100.0%
0784 Education Inspection and Monitoring	15.54	15.54	15.54	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1,943.52</b>	<b>1,895.84</b>	<b>1,895.84</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 0781 Pre-Primary and Primary Education
Programme 0782 Secondary Education
Programme 0783 Skills Development
Programme 0784 Education Inspection and Monitoring
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

# Vote:500

501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

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

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0781 Pre-Primary and Primary Education</b>	<b>1,175.51</b>	<b>1,160.42</b>	<b>1,160.42</b>	<b>98.7%</b>	<b>98.7%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
06 Education	1,123.49	<b>1,108.40</b>	<b>1,108.40</b>	98.7%	98.7%	100.0%
1383 EDUCATION DEVELOPMENT	52.02	<b>52.02</b>	<b>52.02</b>	100.0%	100.0%	100.0%
<b>Programme 0782 Secondary Education</b>	<b>651.82</b>	<b>619.24</b>	<b>619.24</b>	<b>95.0%</b>	<b>95.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
06 Education	515.42	<b>482.84</b>	<b>482.84</b>	93.7%	93.7%	100.0%
<i>Development Projects</i>						
1383 EDUCATION DEVELOPMENT	136.40	<b>136.40</b>	<b>136.40</b>	100.0%	100.0%	100.0%
<b>Programme 0783 Skills Development</b>	<b>100.65</b>	<b>100.65</b>	<b>100.65</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
06 Education	100.65	<b>100.65</b>	<b>100.65</b>	100.0%	100.0%	100.0%
<b>Programme 0784 Education Inspection and Monitoring</b>	<b>15.54</b>	<b>15.54</b>	<b>15.54</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
06 Education	15.54	<b>15.54</b>	<b>15.54</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1,943.52</b>	<b>1,895.84</b>	<b>1,895.84</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>1,943.52</b>	<b>1,895.84</b>	<b>1,895.84</b>	97.5%	97.5%	100.0%
321466 Sector Conditional Grant (Wage)	1,420.48	1,420.48	1,420.48	100.0%	100.0%	100.0%
321467 Sector Conditional Grant (Non-Wage)	334.62	286.94	286.94	85.8%	85.8%	100.0%
321470 Development Grant	188.42	188.42	188.42	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1,943.52</b>	<b>1,895.84</b>	<b>1,895.84</b>	97.5%	97.5%	100.0%

# Vote:014 Ministry of Health

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	14.617	17.617	17.569	120.5%	120.2%	99.7%
Non Wage	78.556	252.405	251.166	321.3%	319.7%	99.5%
Dev't. GoU	50.708	97.408	96.457	192.1%	190.2%	99.0%
Ext. Fin.	1,124.594	622.809	452.538	55.4%	40.2%	72.7%
<b>GoU Total</b>	<b>143.882</b>	<b>367.430</b>	<b>365.192</b>	<b>255.4%</b>	<b>253.8%</b>	<b>99.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,268.475</b>	<b>990.240</b>	<b>817.730</b>	<b>78.1%</b>	<b>64.5%</b>	<b>82.6%</b>
Arrears	3.230	9.406	9.373	291.2%	290.2%	99.7%
<b>Total Budget</b>	<b>1,271.705</b>	<b>999.646</b>	<b>827.103</b>	<b>78.6%</b>	<b>65.0%</b>	<b>82.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,271.705</b>	<b>999.646</b>	<b>827.103</b>	<b>78.6%</b>	<b>65.0%</b>	<b>82.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,268.475</b>	<b>990.240</b>	<b>817.730</b>	<b>78.1%</b>	<b>64.5%</b>	<b>82.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0801 Health Governance and Regulation	0.73	0.73	0.73	100.0%	99.7%	99.7%
0802 Health infrastructure and equipment	413.57	349.55	281.96	84.5%	68.2%	80.7%
0803 Health Research	0.79	0.79	0.79	100.0%	100.0%	100.0%
0805 Pharmaceutical and other Supplies	756.81	367.74	265.46	48.6%	35.1%	72.2%
0806 Public Health Services	16.65	16.65	15.27	100.0%	91.7%	91.7%
0808 Clinical Health Services	57.51	57.51	57.46	100.0%	99.9%	99.9%
0849 Policy, Planning and Support Services	22.42	197.27	196.07	879.8%	874.4%	99.4%
<b>Total for Vote</b>	<b>1,268.48</b>	<b>990.24</b>	<b>817.73</b>	<b>78.1%</b>	<b>64.5%</b>	<b>82.6%</b>

### Matters to note in budget execution

The Ministry of Health encountered a lot of challenges in the execution of some of its planned activities due to the COVID-19 Pandemic that caused a freeze on most of the services hence bringing a gap on the service delivery at large.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :20 Standards, Accreditation and Patient Protection</i>
Reason:	

# Vote:014 Ministry of Health

## QUARTER 4: Highlights of Vote Performance

<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i></b>
Reason: the bulk of unspent funds was on travel inland and contract staff salaries, this is attributed to failure to hold staff training activities as planned because it coincided with review of consultant's reports at that time. Balance after all the planned activities were completed. Except for the employees 5% NSSF contributions of June 2018 not paid, the unspent balance was due to minor balances left on a few line items following completion of the respective activities/procurements and amounts due settled. Overall, the unspent funds arose from the balance of Shs 6,296,947 on salaries due to exchange differences over the year and Shs 4,160,500 saved on advertisement costs over the year.	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :1566 Retooling of Ministry of Health</i></b>
Reason:	
<b>Programme 0803 Health Research</b>	
<b>Programme 0804 Clinical and public health</b>	
<b>0.938 Bn Shs</b>	<b><i>SubProgramme/Project :0220 Global Fund for AIDS, TB and Malaria</i></b>
Reason: unspent funds mainly on account of end of contracts of some project staff. Mainly balances on gratuity and social contributions. No workshop were done due to COVID - 19 Pandemic. Procurement process delayed	
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :06 Community Health</i></b>
Reason: There were delays in the procurement Process. NSSF for contract staff picked from other departments as its is paid in a pool	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :08 Communicable Diseases Prevention &amp; Control</i></b>
Reason:	
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :13 Health Education, Promotion &amp; Communication</i></b>
Reason: Centralised services	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :14 Reproductive and Child Health</i></b>
Reason: Funds insufficient to implement any activity	
<b>0.028 Bn Shs</b>	<b><i>SubProgramme/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i></b>
Reason:	
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :16 Emergency Medical Services</i></b>
Reason: NSSF for contract staff picked from other departments as its is paid in a pool	
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :17 Health Infrastructure</i></b>
Reason:	
<b>1.027 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>
Reason: The unspent fund under program 01 were mainly on account of funds for pensions for civil service item which were not absorbed due to the failure to of all pensioners to meet the pension verification requirements. Ministry of Health conducted a verification of pensioners and only those who turned up for the above exercise were paid. Mainly unspent funds on the pension and gratuity payments for decentralised pensioners	
<b>0.131 Bn Shs</b>	<b><i>SubProgramme/Project :12 Human Resource Management Department</i></b>
Reason: Delay in initiating the requests for funds. NSSF for contract staff picked from other departments as its is paid in a pool	
<b>0.030 Bn Shs</b>	<b><i>SubProgramme/Project :19 Health Sector Partners &amp; Multi-Sectoral Coordination</i></b>
Reason:	



# Vote:014 Ministry of Health

## QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 0802 Health infrastructure and equipment</b>	
<b>46.975 Bn Shs</b>	<i>SubProgramme:1566 Retooling of Ministry of Health</i>
Reason:	
<b>Programme 0806 Public Health Services</b>	
<b>1.999 Bn Shs</b>	<i>SubProgramme:08 Communicable Diseases Prevention &amp; Control</i>
Reason:	
<b>Programme 0849 Policy, Planning and Support Services</b>	
<b>173.505 Bn Shs</b>	<i>SubProgramme:01 Headquarters</i>
Reason: The unspent fund under program 01 were mainly on account of funds for pensions for civil service item which were not absorbed due to the failure to of all pensioners to meet the pension verification requirements Ministry of Health conducted a verification of pensioners and only those who turned up for the above exercise were paid. Mainly unspent funds on the pension and gratuity payments for decentralised pensioners	
<b>0.240 Bn Shs</b>	<i>SubProgramme:19 Health Sector Partners &amp; Multi-Sectoral Coordination</i>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b> 01 Health Governance and Regulation			
<b>Programme Objective :</b> To Improve quality of health care and patient safety			
<b>Programme Outcome:</b> Conduct regular health sector performance review, monitoring and evaluation.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved level of sector collaboration and partnership</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	Percentage	35%	35%
<b>SubProgramme: 20 Standards, Accreditation and Patient Protection</b>			
<i>Output: 01 Sector performance monitored and evaluated</i>			
Number of Quarterly Performance review meetings held	Number	2	2
<i>Output: 03 Support supervision provided to Local Governments and referral hospitals</i>			
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	2	2
<i>Output: 04 Standards and guidelines developed</i>			
Number of Standards and Guidelines developed	Number	3	3
<b>Programme :</b> 02 Health infrastructure and equipment			
<b>Programme Objective :</b> To improve the quality and accessibility of health infrastructure and equipment			
<b>Programme Outcome:</b> Development and management of health sector infrastructure and equipment.			

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## QUARTER 4: Highlights of Vote Performance

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	Percentage	80%	80%
• Proportion of subcounties with functional HC IIIs;	Percentage	90%	90%
• Proportion of functional imaging and radiography equipment in hospitals;	Percentage	90%	90%
<b>SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	Number	4	10
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>			
Percentage of equipment procured and installed	Percentage	100%	100%
Number of Hospitals equipped	Number	2	2
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Number of hospitals renovated	Number	2	2
Percentage of completion of construction/rehabilitation	Percentage	100%	100%
Number of support and monitoring visits conducted	Number	4	10
<b>SubProgramme: 1519 Strengthening Capacity of Regional Referral Hospitals</b>			
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>			
Percentage of equipment procured and installed	Percentage	100%	100%
Number of Hospitals equipped	Number	14	14
<b>SubProgramme: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	Number	4	4
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>			
Percentage of equipment procured and installed	Percentage	100%	100%
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Percentage of completion of construction/rehabilitation	Percentage	10%	10%
<b>SubProgramme: 1566 Retooling of Ministry of Health</b>			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	Number	2	2
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>			
Percentage of equipment procured and installed	Percentage	100%	100%
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Percentage of completion of construction/rehabilitation	Percentage	100%	100%
<b>Programme :</b> 03 Health Research			
<b>Programme Objective :</b> To improve research for enhanced innovations , inventions and applications			

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**Programme Outcome:** Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Enhanced competitiveness in the health sector

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of research informed policy and guidelines	Percentage	100%	100%

### SubProgramme: 04 Research Institutions

*Output: 52 Support to Uganda National Health Research Organisation (UNHRO)*

No. of conservation gardens established	Number	6	6
No. of research information dissemination seminars	Number	4	4
No. of therapies and formulations evaluated.TBD	Number	8	8

### SubProgramme: 05 JCRC

*Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)*

No. of researches in HIV/AIDS conducted	Number	1	1
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**Programme :** 05 Pharmaceutical and other Supplies

**Programme Objective :** To improve the quality and accessible medicines, equipment and other health supplies

**Programme Outcome:** Development of policy and guidelines for Medicines , equipment and other health supplies

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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## QUARTER 4: Highlights of Vote Performance

• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	90%	90%
<b>SubProgramme: 0220 Global Fund for AIDS, TB and Malaria</b>			
<b>Output: 01 Preventive and curative Medical Supplies (including immunisation)</b>			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	98%	98%
Number of people tested and counseled for HIV and who received results	Number	8000000	8000000
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	72	72
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>			
Number of stakeholder meetings held	Number	10	10
<b>SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support</b>			
<b>Output: 02 Strengthening Capacity of Health Facility Managers</b>			
Number of Health facilities supported to conduct outreaches	Number	3549	3549
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>			
Number of districts with integrated and updated micro plans	Number	135	135
Number of stakeholder meetings held	Number	1	1
Number of oversight visits to health regions led by MOH Top Management	Number	1	1
<b>Programme :</b>	06 Public Health Services		
<b>Programme Objective :</b>	To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.		
<b>Programme Outcome:</b>	Quality and accessible public health services		

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• DPT3 Coverage	Percentage	98%	98%
• Couple Years of protection	Number	4,800,000	4,800,000
• Proportion of epidemics/disease outbreaks contained	Percentage	100%	100%
<b>SubProgramme: 06 Community Health</b>			
<i>Output: 01 Community Health Services (control of communicable and non communicable diseases)</i>			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
<b>SubProgramme: 08 Communicable Diseases Prevention &amp; Control</b>			
<i>Output: 02 National Endemic and Epidemic Disease Control</i>			
No. of coordination meetings held	Number	6	4
No. of quarterly Technical support supervision conducted	Number	2	2
<i>Output: 03 Technical Support, Monitoring and Evaluation</i>			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	77	45
<i>Output: 04 Immunisation</i>			
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	95%	95%
% of children under one year immunized against measles	Percentage	95%	95%
% of children under one year reached with 3rd dose of penta valent vaccine at national level	Percentage	96%	96%
<i>Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</i>			
No of bi-quarterly support supervision visits reports	Number	2	2
No. of meetings and conferences held(nationally and internationally)	Number	2	2
<i>Output: 07 Indoor Residual Spraying (IRS) services</i>			
No. of districts provided with IRS services	Number	10	10
<b>SubProgramme: 1413 East Africa Public Health Laboratory Network project Phase II</b>			
<i>Output: 01 Community Health Services (control of communicable and non communicable diseases)</i>			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	4	4
<b>SubProgramme: 21 Environmental Health</b>			
<i>Output: 01 Community Health Services (control of communicable and non communicable diseases)</i>			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	134	134
Percentage of health workers and service providers trained in the "new"districts	Percentage	50%	50%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	60%	60%

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## QUARTER 4: Highlights of Vote Performance

<b>Output: 03 Technical Support, Monitoring and Evaluation</b>			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	20	20
<b>SubProgramme: 22 Non-Communicable Diseases</b>			
<b>Output: 01 Community Health Services (control of communicable and non communicable diseases)</b>			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	10	10
Percentage of health workers and service providers trained in the "new" districts	Percentage	75%	75%
<b>SubProgramme: 23 National Health Laboratory &amp; Diagnostic Services</b>			
<b>Output: 02 National Endemic and Epidemic Disease Control</b>			
No. of coordination meetings held	Number	10	45
No. of quarterly Technical support supervision conducted	Number	4	4
No. of weekly surveillance reports released	Number	12	58
<b>SubProgramme: 24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</b>			
<b>Output: 02 National Endemic and Epidemic Disease Control</b>			
No. of coordination meetings held	Number	12	8
No. of quarterly Technical support supervision conducted	Number	4	4
No. of weekly surveillance reports released	Number	52	52
<b>Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b>			
No of bi-quarterly support supervision visits reports	Number	2	1
No. of meetings and conferences held(nationally and internationally)	Number	1	1
No. of Policies and guidelines developed and disseminated	Number	1	3
<b>Programme : 08 Clinical Health Services</b>			
<b>Programme Objective :</b> Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.			
<b>Programme Outcome:</b> Quality and accessible clinical health services			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved quality of life at all levels</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

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• Institutional/Facility based Infant Mortality rate	Ratio	43	55
• Institutional/Facility based perinatal mortality rate	Ratio	15	35.5
• Institutional/Facility based Maternity Mortality rate	Ratio	80	98.5
<b>SubProgramme: 15 Clinical Services</b>			
<i>Output: 01 Technical support, monitoring and evaluation</i>			
Technical support, monitoring and evaluation of service providers and facilities	Number	4	4
<b>SubProgramme: 16 Emergency Medical Services</b>			
<i>Output: 04 National Ambulance Services</i>			
Proportion of calls and inter-facility referrals received and responded to	Percentage	60%	60%
No. of Policies and guidelines developed and disseminated	Number	4	4
No. of emergency care providers trained	Number	500	500
<b>SubProgramme: 17 Health Infrastructure</b>			
<i>Output: 01 Technical support, monitoring and evaluation</i>			
Technical support, monitoring and evaluation of service providers and facilities	Number	4	1
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> To improve the Health policy, strategic direction, planning and coordination			
<b>Programme Outcome:</b> Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved level of sector collaboration and partnership</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

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• Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	100%
• Timeliness and completeness of monthly HMIS reporting	Percentage	100%	100%
<b>SubProgramme: 10 Internal Audit Department</b>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Number of quarterly comprehensive internal audit report produced	Number	4	4
Number of quarterly supervision visits	Number	2	2
<b>SubProgramme: 19 Health Sector Partners &amp; Multi-Sectoral Coordination</b>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Comprehensive annual sector workplan and budget submitted	Number	01	01

### Performance highlights for the Quarter

1.Completed 65% of civil works and Medical Equipment procured at Gombe Hospital 2.Corrective defeats undertaken, civil works at Kayunga and Yumbe Hospital substantially completed, fully equipped, wage for recruitment of staff availed and upgraded to Regional Referral Status. 3.Completed all documentation and designs (Architectural Drawings, Structural Drawings, Bills of Quantities and Standard Bid Documents) for the upgrade of 64 HCIIIs to IIIs under the Inter-Governmental Fiscal Transfers Project (UGIFT). 4.Under URMCHIP, signed contracts to start upgrading 81 HC IIIs to HC III and the sites were handed over for construction and civil works to begin. 5.Kawolo Hospital was completed where as Busolwe has not started due to the effect of Covid on the Spanish Government. The designs for Busolwe delayed due to Covid. 6.Technical support supervision undertaken to 3 National and 14 Regional Referral Hospitals and 12 General Hospitals covering health infrastructure. 7.Contingent Emergency Response Funds sent to affected districts for management and surveillance of disease outbreaks verification of EDHMT, 8.Procured all planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV Rotavirus and MRI) and Procurement of 635 cold chain equipment ongoing. 9.Renovated and equipped Mandela National Stadium for Covid-19 Case management. Assessed the level of preparedness and prepared 14 regional referrals and 11 general hospitals for Covid-19 response. 10.Disseminated Covid-19 treatment guidelines across the country and trained national trainers on management of Covid-19 cases, set up Intensive Care Units in the 14 Regional Referral Hospitals (3 are operational; Jinja, Mbarara and Lacor). 11.Covid -19 response plan put in place and funds availed for the implementation of the covid-19 response and emergency preparedness interventions. 12.Immunisation coverage of the third dose of DPT3 increased from 91% in FY2019/20 to 92.7% in FY 2020/21 13.The proportion of districts with monthly drop out rates (caused by switch to new HMIS tools and new instance of DHIS2) less than 10% increased from 70% in FY 2019/20 to 86.7% in the FY 2020/21. 14.Vector control where Indoor Residual Spraying (IRS) was conducted in 14 Districts and wall bioassays were done in 4 Districts 15.National Malaria Control Division as part of prevention protected 16,982,833 people with 9,283,508 Long Lasting Insecticide treated nets (LLINs) In addition, 5,936,597 clients with fever received diagnostic tests for malaria and 3,683,984 patients received treatment for malaria. 1,528,512 doses of SP/Fansidar were given to pregnant women to prevent them from getting Malaria. 16.The pregnant women attending antenatal care also received 243,601 nets. 205425 children below 5 years. 17.The National Malaria Control Division secured funding worth 263,036,635 million dollars from the Global fund to support the implementation of the malaria strategic plan for 3 years from 2021. 18.Procured, engraved, and installed 4 Xpert machines in Uganda prison services (Mbarara Prison, Gulu Prison, Jinja Prison & Katojo) to facilitate timely diagnosis and treatment initiation among the inmates. Supervision was conducted for HCWs on X-ray use for TB management in the Coverage of TB preventive therapy for contacts of TB patients and people living with HIV was 36% and 100% respectively. 19.Integrated SRHR/GBV/HIV out reaches were conducted in 7 districts of Amudat, Tororo, Kitgum, Arua, Kasese, and Kyegegwa. 20.Established the regional ambulance service system (procured and deployed 20 ambulances) 21.13,761 Village Health Teams (VHTs) reached with support supervision and mentorship on integrated community case management (ICCM) 22.Critical Reproductive Maternal Neonatal Child Adolescent Health (RMNCAH) and EVD (Ebola Virus Disease) equipment under CERC (Contingency Emergency Response Component) procured and distributed. 23.Contingent emergency response funds sent to affected districts for management and surveillance of disease outbreak verification of Expanded Districts Health Management Team (EDHMT).

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 4: Highlights of Vote Performance

20 Standards, Accreditation and Patient Protection	0.73	0.73	0.73	100.0%	99.7%	99.7%
1243 Rehabilitation and Construction of General Hospitals	9.29	9.29	9.29	100.0%	100.0%	100.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.88	2.88	2.87	100.0%	99.7%	99.7%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.20	0.20	0.20	100.0%	100.0%	100.0%
1519 Strengthening Capacity of Regional Referral Hospitals	1.00	1.00	1.00	100.0%	100.0%	100.0%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.36	0.36	0.36	100.0%	100.0%	100.0%
1566 Retooling of Ministry of Health	19.81	66.51	66.50	335.8%	335.7%	100.0%
<b>Programme 0803 Health Research</b>	<b>0.79</b>	<b>0.79</b>	<b>0.79</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.55	0.55	0.55	100.0%	100.0%	100.0%
05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
<b>Programme 0805 Pharmaceutical and other Supplies</b>	<b>17.04</b>	<b>17.04</b>	<b>16.10</b>	<b>100.0%</b>	<b>94.5%</b>	<b>94.5%</b>
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.37	0.37	0.37	100.0%	99.8%	99.8%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.58	5.58	4.64	100.0%	83.2%	83.2%
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	11.09	11.09	100.0%	100.0%	100.0%
<b>Programme 0806 Public Health Services</b>	<b>11.85</b>	<b>13.85</b>	<b>13.82</b>	<b>116.9%</b>	<b>116.6%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
06 Community Health	0.55	0.55	0.53	100.0%	97.3%	97.3%
08 Communicable Diseases Prevention & Control	5.52	7.52	7.52	136.2%	136.1%	99.9%
13 Health Education, Promotion & Communication	0.93	0.93	0.92	100.0%	99.6%	99.6%
14 Reproductive and Child Health	0.72	0.72	0.72	100.0%	99.9%	99.9%
21 Environmental Health	1.02	1.02	1.02	100.0%	99.5%	99.5%
22 Non-Communicable Diseases	0.58	0.58	0.58	100.0%	100.0%	100.0%
23 National Health Laboratory & Diagnostic Services	0.88	0.88	0.87	99.7%	99.4%	99.6%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.15	1.15	1.15	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.05	0.05	100.0%	100.0%	100.0%
1441 Uganda Sanitation Fund Project II	0.45	0.45	0.45	100.0%	100.0%	100.0%
<b>Programme 0808 Clinical Health Services</b>	<b>57.51</b>	<b>57.51</b>	<b>57.46</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	48.03	48.03	48.00	100.0%	99.9%	99.9%
11 Nursing & Midwifery Services	0.59	0.59	0.59	100.0%	100.0%	100.0%
15 Clinical Services	4.24	4.24	4.24	100.0%	100.0%	100.0%
16 Emergency Medical Services	0.91	0.91	0.89	100.0%	98.1%	98.1%
17 Health Infrastructure	3.75	3.75	3.74	100.0%	99.9%	99.9%
<b>Programme 0849 Policy, Planning and Support Services</b>	<b>22.42</b>	<b>197.27</b>	<b>196.07</b>	<b>879.8%</b>	<b>874.4%</b>	<b>99.4%</b>

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## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.11	<b>178.96</b>	<b>177.93</b>	4,358.3%	4,333.3%	99.4%
02 Health Sector Strategy and Policy	1.86	<b>1.86</b>	<b>1.86</b>	100.0%	100.0%	100.0%
10 Internal Audit Department	0.45	<b>0.45</b>	<b>0.45</b>	100.0%	100.0%	100.0%
12 Human Resource Management Department	14.90	<b>14.90</b>	<b>14.75</b>	100.0%	99.0%	99.0%
19 Health Sector Partners & Multi-Sectoral Coordination	1.11	<b>1.11</b>	<b>1.08</b>	100.0%	97.3%	97.3%
<b>Total for Vote</b>	<b>143.88</b>	<b>367.43</b>	<b>365.19</b>	<b>255.4%</b>	<b>253.8%</b>	<b>99.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>69.67</b>	<b>242.01</b>	<b>240.75</b>	347.4%	345.6%	99.5%
211101 General Staff Salaries	14.03	14.03	13.99	100.0%	99.8%	99.8%
211102 Contract Staff Salaries	2.78	5.78	5.75	208.0%	206.9%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	3.00	6.00	6.00	200.0%	199.9%	100.0%
212101 Social Security Contributions	0.33	0.33	0.32	100.0%	98.4%	98.4%
212102 Pension for General Civil Service	8.61	8.61	8.49	100.0%	98.6%	98.6%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	99.3%	99.3%
213004 Gratuity Expenses	2.11	2.11	2.10	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	98.7%	98.7%
221002 Workshops and Seminars	1.36	1.32	1.31	96.7%	96.3%	99.6%
221003 Staff Training	0.58	0.58	0.58	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	96.3%	96.3%
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	0.05	0.05	100.0%	99.4%	99.4%
221008 Computer supplies and Information Technology (IT)	0.28	0.28	0.28	100.0%	98.9%	98.9%
221009 Welfare and Entertainment	0.85	0.85	0.85	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.50	2.50	2.50	496.8%	496.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.50	1.50	1.50	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.29	0.29	0.29	100.0%	99.7%	99.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	99.9%	99.9%
222001 Telecommunications	0.23	0.23	0.23	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.02	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.22	0.22	0.22	100.0%	100.0%	100.0%
223005 Electricity	0.89	0.89	0.89	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%

# Vote:014 Ministry of Health

## QUARTER 4: Highlights of Vote Performance

224001 Medical Supplies	11.62	77.12	77.10	663.7%	663.5%	100.0%
224004 Cleaning and Sanitation	0.28	2.28	2.28	818.4%	818.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	4.11	94.69	93.68	2,305.5%	2,280.9%	98.9%
225001 Consultancy Services- Short term	0.88	0.88	0.88	100.0%	100.0%	100.0%
227001 Travel inland	4.39	4.39	4.39	100.0%	100.0%	100.0%
227002 Travel abroad	0.59	0.59	0.59	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.30	2.30	2.30	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	2.96	9.28	9.28	313.4%	313.4%	100.0%
228002 Maintenance - Vehicles	0.80	0.80	0.79	99.7%	98.1%	98.4%
228003 Maintenance – Machinery, Equipment & Furniture	2.74	2.74	2.74	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.10	0.10	0.10	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.18	0.18	0.18	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.12	0.12	0.12	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>52.80</b>	<b>61.30</b>	<b>60.32</b>	116.1%	114.2%	98.4%
262101 Contributions to International Organisations (Current)	2.96	2.96	2.09	100.0%	70.7%	70.7%
263104 Transfers to other govt. Units (Current)	23.18	27.18	27.07	117.3%	116.8%	99.6%
263106 Other Current grants (Current)	13.57	13.57	13.57	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	2.58	7.08	7.08	274.2%	274.2%	100.0%
264101 Contributions to Autonomous Institutions	10.50	10.50	10.50	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>21.42</b>	<b>64.12</b>	<b>64.12</b>	299.4%	299.4%	100.0%
312101 Non-Residential Buildings	13.06	25.86	25.86	198.0%	198.0%	100.0%
312104 Other Structures	0.00	6.00	6.00	600.0%	600.0%	100.0%
312201 Transport Equipment	0.00	23.90	23.90	2,390.0%	2,390.0%	100.0%
312202 Machinery and Equipment	1.40	1.40	1.40	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.13	0.13	0.12	100.0%	96.4%	96.4%
312212 Medical Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
312213 ICT Equipment	6.34	6.34	6.34	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>143.88</b>	<b>367.43</b>	<b>365.19</b>	255.4%	253.8%	99.4%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Programme: 0802 Health infrastructure and equipment</b>	<b>380.03</b>	<b>269.31</b>	<b>201.73</b>	<b>70.9%</b>	<b>53.1%</b>	<b>74.9%</b>
<i>Development Projects.</i>						
1243 Rehabilitation and Construction of General Hospitals	3.84	2.88	2.88	75.0%	75.0%	100.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	30.83	22.72	22.72	73.7%	73.7%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	332.42	243.71	176.13	73.3%	53.0%	72.3%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	12.94	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme: 0805 Pharmaceutical and other Supplies</b>	<b>739.77</b>	<b>350.70</b>	<b>249.35</b>	<b>47.4%</b>	<b>33.7%</b>	<b>71.1%</b>

# Vote:014 Ministry of Health

## QUARTER 4: Highlights of Vote Performance

<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	703.03	322.85	232.64	45.9%	33.1%	72.1%
1436 GAVI Vaccines and Health Sector Development Plan Support	36.74	27.85	16.71	75.8%	45.5%	60.0%
<b>Programme: 0806 Public Health Services</b>	<b>4.80</b>	<b>2.80</b>	<b>1.45</b>	<b>58.3%</b>	<b>30.3%</b>	<b>51.9%</b>
<i>Development Projects.</i>						
1441 Uganda Sanitation Fund Project II	4.80	2.80	1.45	58.3%	30.3%	51.9%
<b>Grand Total:</b>	<b>1,124.59</b>	<b>622.81</b>	<b>452.54</b>	<b>55.4%</b>	<b>40.2%</b>	<b>72.7%</b>

# Vote:107 Uganda AIDS Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.320	1.320	1.245	100.0%	94.4%	94.4%
	Non Wage	7.922	7.922	7.879	100.0%	99.5%	99.5%
Dev.	GoU	1.850	1.850	1.850	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.092	11.092	10.974	100.0%	98.9%	98.9%
Total GoU+Ext Fin (MTEF)		11.092	11.092	10.974	100.0%	98.9%	98.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		11.092	11.092	10.974	100.0%	98.9%	98.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.092	11.092	10.974	100.0%	98.9%	98.9%
Total Vote Budget Excluding Arrears		11.092	11.092	10.974	100.0%	98.9%	98.9%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0851 HIV/AIDS Services Coordination	11.09	11.09	10.97	100.0%	98.9%	98.9%
Total for Vote	11.09	11.09	10.97	100.0%	98.9%	98.9%

### Matters to note in budget execution

1. Ban on Travel abroad due to COVID-19 pandemic
2. COVID-19 affected some planned activities

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

(i) Major unspent balances	
Programme's , Projects	
0.043 Bn Shs	SubProgramme/Project :01 Statutory
Reason: 1. Vacant positions to be filled 1. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board, however with the Board now in place this process shall be concluded during the first quarter of 2018/19 2. Insufficient funds to undertake some activities 3. Cancellation of LPO due to delayed delivery of items by the Service Providers 1. Ban on travel abroad due to COVID-19 pandemic The variance is attributed to vacant staff positions	
(ii) Expenditures in excess of the original approved budget	

### V2: Performance Highlights

# Vote:107 Uganda AIDS Commission

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 51 HIV/AIDS Services Coordination			
<b>Programme Objective :</b> 1. To strengthen formulation of HIV and AIDS policies and strategy in the National HIV and AIDS Response 2. To improve mobilization and monitoring of resources for the national HIV and AIDS Response 3. To strengthen partnership and coordination mechanisms for the National HIV and AIDS Response 4. To strengthen HIV and AIDS Information and Knowledge management 5. To strengthen Institutional capacity to lead the National HIV and AIDS Response			
<b>Programme Outcome:</b> Reduction in number of new infections (incidence)			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• HIV - incidence(Numbers)	Number	47,000	38,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	93%	70%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	95%	96%
<b>SubProgramme: 01 Statutory</b>			
<b>Output: 01 Management and Administrative support services</b>			
Percentage of functional Administrative and manage	Percentage	100%	94%
Percentage of staff performing above average	Percentage	100%	83%
<b>Output: 02 Advocacy, Strategic Information and Knowledge management</b>			
No. of behavioral change communications disseminated	Number	50	86
Proportion of HIV/AIDS messages cleared for dissemination	Percentage	100%	100%
No. of HIV quality assurance reports on specialized services outside health services prepared	Number	4	4
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	85%	93%
<b>Output: 04 Major policies, guidelines, strategic plans</b>			
Proportion of HIV/AIDS partners provided with capacity building	Percentage	90%	90%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	85%	82%
Proportion of HIV/AIDS responses resources locally generated	Percentage	40%	20%
No. of monitoring reports prepared	Number	4	4
<b>Output: 05 Monitoring and Evaluation</b>			
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	95%	75%
No. of HIV/AIDS resource tracking reports prepared	Number	1	1
No. of HIV research & development supported	Number	4	3
<b>Output: 51 NGO HIV/AIDS Activities</b>			
Percentage of Public sectors, LGs, Private institu	Percentage	65%	20%

### Performance highlights for the Quarter

# Vote:107 Uganda AIDS Commission

## QUARTER 4: Highlights of Vote Performance

1. OUTCOME PROGRAM PERFORMANCE • Reduction in the new HIV infections from 55,000 to 38,000 among the various age groups and vulnerable groups • 70% of HIV/AIDS coordination structure at national and district levels functional • 96% of large workplaces have in place HIV/AIDS workplace policies and programs 2. OUTPUT PERFORMANCE A. Advocacy, Strategic Information and Knowledge Management 1. Over 7 million people reached through the Presidential Public Service Announcement campaign on TV & Radios with messages on HIV & AIDS stigma, prevention, Adherence and EMTCT 2. Gender dashboard upgraded to effectively capture gender and Human Right indicators 3. Developed key Gender and Human Rights messages to address the current gaps in the current lock down to contain the COVID-19 Pandemic 4. Twenty Million (20, 000,000) people reached with HIV prevention control messages with focus on Adherence during the HIV/AIDS Candle light memorial event through various social media platforms B. Major Policies, Guidelines, Strategic Plans 1. Produced and submitted Quarter three performance report for FY 2020/21 to MoFPED and other line Miniseries 2. The 9th UAC Board inaugurated and members sworn in C. Monitoring and Evaluation 1. Conducted and produced the report for Quarter three performance review meetings for FY 2020/21 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) on the progress of the implementation of the HIV and AIDS activities 2. Five thousand (5,000) copies of assorted HIV/AIDS prevention messages' printed 3. M&E TWG reviewed the 2020 JAR Roadmap and prioritised indicators for JAR reporting 4. Designed online tool for data collection for HIV and AIDS 5. Produced and presented quarter three Audit report for FY 2020/21 to the Board Audit Committee for consideration 6. Produced Annual Audit plan for the FY 2021/22 7. Conducted value for money Audit in 24 districts aimed at improving efficiency and effectiveness in the HIV/AIDS service coordination D. HIV/AIDS Mainstreaming 1. One thousand five hundred (1,500) copies of the Presidential Fast-track Initiative to end AIDS progress report printed for distribution for stakeholders E. Management and Administrative Support 1. Equipment and facilities maintained and repaired 2. Procured General goods, supplies and services F. Human Resources Management Services 1. Fifty-nine (59) Staff Emoluments timely paid 2. Built the capacity of staff on Performance Management, COVID-19 Vaccination for PLHIV and National AIDS Spending Assessment (NASA) G. NGO HIV/AIDS Activities 1. Eight (8) CCM Constituencies (PLHIV, TB MALARIA, Key population, NNGOs, Academia, FBOs and private sector) engaged and developed COVID-19 Priorities 2. Engaged in-country donors (ADP, HDP) and other partners for coordination and support resource mobilisation for the CCM activities 3. CCM Leadership supported to undertake their oversight roles and responsibilities effectively 4. CCM Strategic plan for the period 2016- 2021 reviewed 5. CCM Strategic plan for the period 2021- 2025 developed 6. Developed and approved the COVID-19 Priorities and budget G. UAC Retooling Project 1. Refurbished UAC premises 2. Two (2) Station wagons and four (4) Double pick-up vehicles procured and delivered by Toyota Uganda Ltd. 3. Four (4) Laptop computers procured

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0851 HIV/AIDS Services Coordination</b>	<b>11.09</b>	<b>11.09</b>	<b>10.97</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	9.24	9.24	9.12	100.0%	98.7%	98.7%
1634 Retooling of Uganda AIDS Commission	1.85	1.85	1.85	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.09</b>	<b>11.09</b>	<b>10.97</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.44</b>	<b>8.44</b>	<b>8.32</b>	<b>100.0%</b>	<b>98.6%</b>	<b>98.6%</b>
211102 Contract Staff Salaries	1.32	1.32	1.25	100.0%	94.4%	94.4%
211103 Allowances (Inc. Casuals, Temporary)	2.31	2.31	2.31	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.41	0.41	0.40	100.0%	97.5%	97.5%
213001 Medical expenses (To employees)	0.17	0.17	0.17	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	0.63	0.63	0.63	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.23	0.23	0.23	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.84	0.84	0.84	100.0%	99.8%	99.8%

# Vote:107 Uganda AIDS Commission

## QUARTER 4: Highlights of Vote Performance

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%
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	0.52	0.52	0.52	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.20	0.20	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	99.5%	99.5%
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	0.01	0.01	0.01	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	0.11	0.11	0.11	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.74	0.74	0.74	100.0%	100.0%	100.0%
227002 Travel abroad	0.03	0.03	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.31	0.31	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.07	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.80	0.80	0.80	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.35	0.35	0.35	100.0%	100.0%	100.0%
312201 Transport Equipment	1.50	1.50	1.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.09</b>	<b>11.09</b>	<b>10.97</b>	100.0%	98.9%	98.9%



# Vote:114 Uganda Cancer Institute

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.296	7.135	7.041	113.3%	111.8%	98.7%
	Non Wage	14.763	14.108	14.107	95.6%	95.6%	100.0%
Dev't.	GoU	13.929	15.864	15.864	113.9%	113.9%	100.0%
	Ext. Fin.	70.812	3.883	3.883	5.5%	5.5%	100.0%
<b>GoU Total</b>		<b>34.988</b>	<b>37.107</b>	<b>37.012</b>	<b>106.1%</b>	<b>105.8%</b>	<b>99.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>105.800</b>	<b>40.990</b>	<b>40.895</b>	<b>38.7%</b>	<b>38.7%</b>	<b>99.8%</b>
Arrears		0.005	0.005	0.005	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>105.806</b>	<b>40.996</b>	<b>40.901</b>	<b>38.7%</b>	<b>38.7%</b>	<b>99.8%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>105.806</b>	<b>40.996</b>	<b>40.901</b>	<b>38.7%</b>	<b>38.7%</b>	<b>99.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>105.800</b>	<b>40.990</b>	<b>40.895</b>	<b>38.7%</b>	<b>38.7%</b>	<b>99.8%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0857 Cancer Services	105.80	40.99	40.90	38.7%	38.7%	99.8%
<b>Total for Vote</b>	<b>105.80</b>	<b>40.99</b>	<b>40.90</b>	<b>38.7%</b>	<b>38.7%</b>	<b>99.8%</b>

### Matters to note in budget execution

The guidelines and restrictions arising out of the measures to curb the spread of Covid-19 hampered service deliver in a number of areas, for instance the surgical camps, the international conference on pediatric oncology, among other areas. Construction of the multipurpose building for the regional center of excellence in oncology was behind schedule, this was attributed to the contractor who expressed cash flow stress in August 2020, nearly halting works for 2 months. Project was therefore granted a no-cost extension up to 31st December 2022. Construction was at 58% with the construction works being financially supported mainly by subcontractors. It is envisaged that the works can only be successfully completed by 31st March 2022. The Contractor suffered substantial setbacks, not limited to the effects of the COVID-19 pandemic on procurement of materials inputs, especially electrical and mechanical equipment.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :01 Management/support services</b>
Reason: The main unspent balances accrued to pension for civil service which is only spent according to receipt of the payroll from public serviceThe main unspent balances accrued to pension for civil service which is only spent according to receipt of the payroll from public serviceThe observed variation was mainly due to unspent pension and gratuity which is done after receipt of payrollthis was mainly due to under spending on gratuity expenses due to failure by MoPS to provide payment files for some pensioners while some officer's dates of births were wrongly captured in the system despite having budgeted for them. In some areas funds were not sufficient to meet incurred costs	

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

#### Programme 0857 Cancer Services

##### 1.935 Bn Shs SubProgramme:1120 Uganda Cancer Institute Project

Reason: The variation was mainly due to under spent funds on equipment arising from delayed initiation of procurement process so not able to finalize the procurement of some assorted equipment and on vehicles was due to contract sum being less than budgeted. The unspent balance arose from a payment that was voided after the financial year had closed

## V2: Performance Highlights

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

<b>Programme :</b> 57 Cancer Services			
<b>Programme Objective :</b> To manage cancer and any cancer related diseases through research, care and training in the specialty of oncology			
<b>Programme Outcome:</b> Improved cancer services			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % reduction in cancer incidence	Percentage	0.02%	0.02%
• % change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3%
• % of patients under effective treatment	Percentage	60%	66%
<b>SubProgramme: 02 Medical Services</b>			
<b>Output: 01 Cancer Research</b>			
Number of cancer research studies initiated and co	Number	24	34
Number of peer reviewed publications and presentat	Number	25	33
Number of training workshops conducted by UCI	Number	4	0
<b>Output: 02 Cancer Care Services</b>			
Number of inpatient stays	Number	40000	54709
No.of investigations undertaken	Number	900000	919445
Number of outpatient visits	Number	60000	69966
Number of new cancer patients registered	Number	5000	7473
<b>Output: 03 Cancer Outreach Service</b>			
Number of outreach visits conducted	Number	32	32
Number of clients examined	Number	61600	62824
Number of clients screened	Number	61600	62824

### Performance highlights for the Quarter

The UCI completed the construction of the radiotherapy bunkers Completed the first phase of the auxiliary building to functionalise the bunkers. The UCI installed, commissioned the new state of the art true beam LINAC. User training was conducted and now it is fully functioning. The Bhabhatron cobalt-60 radiotherapy machine was commissioned and continues to offer radiotherapy services to patients. Construction of the multipurpose building is still ongoing with scheduled completion in March 2022. The project for construction of regional oncology center in Northern Uganda approved by Parliament, the UCI commenced the implementation process for the construction and equipping the Northern Uganda Regional Cancer center in Gulu. The UCI also conducted feasibility studies for the centers in Arua and Mbale

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0857 Cancer Services</b>	<b>34.99</b>	<b>37.11</b>	<b>37.01</b>	<b>106.1%</b>	<b>105.8%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Management/support services	8.70	<b>9.34</b>	<b>9.24</b>	107.3%	106.2%	99.0%
02 Medical Services	11.69	<b>11.28</b>	<b>11.28</b>	96.5%	96.5%	100.0%
03 Internal Audit	0.07	<b>0.06</b>	<b>0.06</b>	95.8%	95.8%	100.0%
04 Radiotherapy	0.60	<b>0.57</b>	<b>0.57</b>	93.5%	93.5%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	10.51	<b>12.44</b>	<b>12.44</b>	118.4%	118.4%	100.0%
1345 ADB Support to UCI	1.99	<b>1.99</b>	<b>1.99</b>	100.0%	100.0%	100.0%
1527 Establishment of an Oncology Centre in Northern Uganda	0.30	<b>0.30</b>	<b>0.30</b>	100.0%	100.0%	100.0%
1570 Retooling of Uganda Cancer Institute	1.13	<b>1.13</b>	<b>1.13</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>34.99</b>	<b>37.11</b>	<b>37.01</b>	<b>106.1%</b>	<b>105.8%</b>	<b>99.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>22.84</b>	<b>23.03</b>	<b>22.93</b>	100.8%	100.4%	99.6%
211101 General Staff Salaries	5.12	5.12	5.12	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	1.18	2.02	1.93	171.1%	163.2%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	2.63	2.53	2.53	96.3%	96.3%	100.0%
212101 Social Security Contributions	0.12	0.10	0.10	86.5%	86.5%	100.0%
212102 Pension for General Civil Service	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	96.7%	96.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	95.0%	95.0%	100.0%
213004 Gratuity Expenses	0.16	0.16	0.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	96.8%	96.8%	100.0%
221002 Workshops and Seminars	0.39	0.37	0.37	95.0%	94.9%	99.9%
221003 Staff Training	0.10	0.09	0.09	85.0%	85.0%	100.0%
221006 Commissions and related charges	0.17	0.17	0.16	97.1%	97.0%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	95.8%	95.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	97.1%	97.1%	100.0%
221009 Welfare and Entertainment	0.10	0.09	0.09	83.9%	83.9%	100.0%
221010 Special Meals and Drinks	0.15	0.15	0.15	95.8%	95.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	97.7%	97.7%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	95.4%	95.3%	99.9%

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.11	0.11	0.11	96.7%	96.7%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	95.3%	95.3%	100.0%
222001 Telecommunications	0.15	0.14	0.14	95.8%	95.8%	100.0%
223004 Guard and Security services	0.11	0.11	0.11	95.3%	95.2%	99.9%
223005 Electricity	0.39	0.36	0.36	90.6%	90.6%	100.0%
223006 Water	0.15	0.13	0.13	89.6%	89.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	95.8%	95.8%	100.0%
224001 Medical Supplies	8.80	8.60	8.60	97.8%	97.8%	100.0%
224004 Cleaning and Sanitation	0.43	0.39	0.39	91.0%	91.0%	100.0%
225001 Consultancy Services- Short term	0.54	0.54	0.54	98.6%	98.6%	100.0%
227001 Travel inland	0.34	0.31	0.31	92.8%	92.8%	100.0%
227002 Travel abroad	0.09	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.22	0.21	0.21	98.0%	98.0%	100.0%
228001 Maintenance - Civil	0.07	0.06	0.06	97.3%	97.3%	100.0%
228002 Maintenance - Vehicles	0.09	0.08	0.08	96.0%	95.1%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.69	0.66	0.66	95.4%	95.4%	100.0%
<b>Class: Capital Purchases</b>	<b>12.14</b>	<b>14.08</b>	<b>14.08</b>	<b>115.9%</b>	<b>115.9%</b>	<b>100.0%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.30	0.30	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	9.39	11.32	11.32	120.6%	120.6%	100.0%
312202 Machinery and Equipment	0.85	0.85	0.85	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
312212 Medical Equipment	1.23	1.23	1.23	100.0%	100.0%	100.0%
312213 ICT Equipment	0.26	0.26	0.26	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>34.99</b>	<b>37.11</b>	<b>37.01</b>	<b>106.1%</b>	<b>105.8%</b>	<b>99.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Programme: 0857 Cancer Services</b>	<b>70.81</b>	<b>3.88</b>	<b>3.88</b>	<b>5.5%</b>	<b>5.5%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1345 ADB Support to UCI	70.81	3.88	3.88	5.5%	5.5%	100.0%
<b>Grand Total:</b>	<b>70.81</b>	<b>3.88</b>	<b>3.88</b>	<b>5.5%</b>	<b>5.5%</b>	<b>100.0%</b>

# Vote:115 Uganda Heart Institute

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.599	4.599	4.528	100.0%	98.5%	98.5%
	Non Wage	15.675	15.675	15.503	100.0%	98.9%	98.9%
Dev.	GoU	4.650	4.650	4.638	100.0%	99.7%	99.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		24.924	24.924	24.669	100.0%	99.0%	99.0%
Total GoU+Ext Fin (MTEF)		24.924	24.924	24.669	100.0%	99.0%	99.0%
Arrears		0.063	0.074	0.074	116.9%	116.9%	100.0%
Total Budget		24.987	24.998	24.743	100.0%	99.0%	99.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		24.987	24.998	24.743	100.0%	99.0%	99.0%
Total Vote Budget Excluding Arrears		24.924	24.924	24.669	100.0%	99.0%	99.0%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0858 Heart Services	24.92	24.92	24.67	100.0%	99.0%	99.0%
Total for Vote	24.92	24.92	24.67	100.0%	99.0%	99.0%

### Matters to note in budget execution

Majority of the funds received by UHI were utilised apart from travels abroad. Travels abroad were restricted due to the covid-19 pandemic.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.121 Bn Shs</b>	<b>SubProgramme/Project :01 Management</b>
Reason: Variance in performance was majorly due to covid-19 outbreak hence funds were not fully utilised in Q4.Reduction of length of service of the retiree by ministry of public service affected the gratuity and pension expenses.No significant variationThere are posts which were abolished by Ministry of Public Service and the affected staff were supposed to be paid pension and gratuity. However this was later put on hold pending further consultation.- Restrictions arising from the Covid-19 pandemic affected travels abroad.	
<b>0.051 Bn Shs</b>	<b>SubProgramme/Project :02 Medical Services</b>
Reason: - Restrictions arising from the covid-19 pandemic affected travels abroad.Variance in performance was majorly due to the covid -19 outbreak which affected activities in Q4.No significant variation	
<b>0.012 Bn Shs</b>	<b>SubProgramme/Project :1568 Retooling of Uganda Heart Institute</b>

# Vote:115 Uganda Heart Institute

## QUARTER 4: Highlights of Vote Performance

Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>
<b>0.013 Bn Shs</b> SubProgramme:02 Medical Services
Reason: - Restrictions arising from the covid-19 pandemic affected travels abroad.Variance in performance was majorly due to the covid -19 outbreak which affected activities in Q4.No significant variation

## V2: Performance Highlights

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

<b>Programme :</b>	58 Heart Services			
<b>Programme Objective :</b>	1. To strengthen health promotion and prevention of cardiovascular disease 2. To enhance institutional effectiveness and efficiency to meet the growing demand for cardiovascular services. 3. To increase access to quality and equitable cardiovascular services to both local and international clients. 4. To expand research and training in cardiovascular services 5. To manage and oversee cardiovascular services in the country			
<b>Programme Outcome:</b>	Quality and accessible Heart Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Enhanced competitiveness in the health sector</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of patients in need of cardiac surgery operated		Percentage	70%	58%
• Annual(%) decrease in number of referrals for heart conditions abroad		Percentage	30%	30%
<b>SubProgramme: 02 Medical Services</b>				
<i>Output: 01 Heart Research</i>				
No. of Proposals on Heart Disease		Number	10	10
No. of Publications on Heart Disease		Number	10	15
<i>Output: 02 Heart Care Services</i>				
No. of heart operations		Number	150	72
No. of Outpatients		Number	25000	16924
No. of Thoracic and Closed Heart Operations		Number	650	395
% Reduction in Referrals abroad		Percentage	30%	30%

### Performance highlights for the Quarter

UHI services were significantly affected by the covid-19 pandemic. The cardiac interventions were less because of the restrictions and scaling down of services arising from the pandemic.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0858 Heart Services	24.92	24.92	24.67	100.0%	99.0%	99.0%

# Vote:115 Uganda Heart Institute

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Management	9.88	<b>9.88</b>	<b>9.69</b>	100.0%	98.1%	98.1%
02 Medical Services	10.37	<b>10.37</b>	<b>10.32</b>	100.0%	99.5%	99.5%
03 Internal Audit	0.02	<b>0.02</b>	<b>0.02</b>	100.0%	100.0%	100.0%
1526 Uganda Heart Institute Infrastructure Development Project	0.15	<b>0.15</b>	<b>0.15</b>	100.0%	100.0%	100.0%
1568 Retooling of Uganda Heart Institute	4.50	<b>4.50</b>	<b>4.49</b>	100.0%	99.7%	99.7%
<b>Total for Vote</b>	<b>24.92</b>	<b>24.92</b>	<b>24.67</b>	<b>100.0%</b>	<b>99.0%</b>	<b>99.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>20.27</b>	<b>20.27</b>	<b>20.03</b>	100.0%	98.8%	98.8%
211101 General Staff Salaries	4.60	4.60	4.53	100.0%	98.5%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	1.82	1.82	1.82	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.17	0.17	0.17	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.26	0.26	0.26	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.54	0.54	0.52	100.0%	96.9%	96.9%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.25	0.25	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	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	0.13	0.13	0.13	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.18	0.18	0.18	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.19	0.19	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.23	0.23	0.23	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	5.66	5.66	5.66	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	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	3.28	3.28	3.28	100.0%	99.9%	99.9%

# Vote:115 Uganda Heart Institute

## QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.26	0.26	0.26	100.0%	100.0%	100.0%
227001 Travel inland	0.42	0.40	0.40	94.6%	94.6%	100.0%
227002 Travel abroad	0.20	0.20	0.05	100.0%	25.5%	25.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.09	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.75	0.75	103.1%	103.1%	100.0%
<b>Class: Capital Purchases</b>	<b>4.65</b>	<b>4.65</b>	<b>4.64</b>	100.0%	99.7%	99.7%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.15	0.15	100.0%	100.0%	100.0%
312201 Transport Equipment	0.45	0.45	0.44	100.0%	97.7%	97.7%
312202 Machinery and Equipment	1.19	1.19	1.19	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312212 Medical Equipment	2.73	2.73	2.73	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	97.3%	97.3%
<b>Total for Vote</b>	<b>24.92</b>	<b>24.92</b>	<b>24.67</b>	100.0%	99.0%	99.0%



# Vote:116 National Medical Stores

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.273	14.928	14.928	97.7%	97.7%	100.0%
	Non Wage	394.962	431.562	431.485	109.3%	109.2%	100.0%
Dev.	GoU	10.079	10.079	7.378	100.0%	73.2%	73.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		420.314	456.568	453.791	108.6%	108.0%	99.4%
Total GoU+Ext Fin (MTEF)		420.314	456.568	453.791	108.6%	108.0%	99.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		420.314	456.568	453.791	108.6%	108.0%	99.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		420.314	456.568	453.791	108.6%	108.0%	99.4%
Total Vote Budget Excluding Arrears		420.314	456.568	453.791	108.6%	108.0%	99.4%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0859 Pharmaceutical and Medical Supplies	420.31	456.57	453.79	108.6%	108.0%	99.4%
<b>Total for Vote</b>	<b>420.31</b>	<b>456.57</b>	<b>453.79</b>	<b>108.6%</b>	<b>108.0%</b>	<b>99.4%</b>

### Matters to note in budget execution

Essential Medicines and Health Supplies were Procured, Stored and Distributed according to levels of Health Health care from Health center 11 and Health Center 111 where EMHS Basic Kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialized units including Uganda Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations. Other prominent vote functions include supply of ARVS, ACTS, Anti TB drugs to accredited center.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.077 Bn Shs</b>	<b>SubProgramme/Project :01 Pharmaceuticals and Other Health Supplies</b>
Reason: All funds were spent	
<b>2.701 Bn Shs</b>	<b>SubProgramme/Project :1567 Retooling of National Medical Stores</b>
Reason: The supplier was unable to deliver the vehicles in time because of covid 19.	
(ii) Expenditures in excess of the original approved budget	

# Vote:116 National Medical Stores

## QUARTER 4: Highlights of Vote Performance

Programme 0859 Pharmaceutical and Medical Supplies	
<b>36.523 Bn Shs</b>	<i>SubProgramme:01 Pharmaceuticals and Other Health Supplies</i>
Reason: All funds were spent	

## V2: Performance Highlights

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

<b>Programme :</b> 59 Pharmaceutical and Medical Supplies			
<b>Programme Objective :</b> To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population			
<b>Programme Outcome:</b> Quality and accessible medicines, equipment and other health supplies			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:116 National Medical Stores

## QUARTER 4: Highlights of Vote Performance

• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	100%	99.4%
<b>SubProgramme: 01 Pharmaceuticals and Other Health Supplies</b>			
<b>Output: 06 Supply of EMHS to HC 11 ( Basic Kit)</b>			
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.27	10.27
<b>Output: 07 Supply of EMHS to HC 111 ( Basic Kit)</b>			
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	27.93	27.93
<b>Output: 08 Supply of EMHS to HC IV</b>			
Value ( shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	11.76	11.76
<b>Output: 09 Supply of EMHS to General Hospitals</b>			
Value ( shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	17.9	17.90
<b>Output: 10 Supply of EMHS to Regional Referral Hospitals</b>			
Value ( shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	16.77	16.77
<b>Output: 11 Supply of EMHS to National Referral Hospitals</b>			
Value ( shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	15.06	15.06
<b>Output: 13 Supply of EMHS to Specialised Units</b>			
Value ( shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	31.38	31.38
<b>Output: 14 Supply of Emergency and Donated Medicines</b>			
Value ( shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	2.3	2.3
<b>Output: 15 Supply of Reproductive Health Items</b>			
Value( Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	14.72	14.72
<b>Output: 16 Immunisation Supplies</b>			
Value of vaccines supplied to health facilities	Number	26.68	26.68
<b>Output: 17 Supply of Lab Commodities to accredited Facilities</b>			
Value of Laboratory procured and supplied against plan	Number	10.12	35.09

### Performance highlights for the Quarter

Essential Medicines and Health Supplies were Procured, Stored and Distributed according to levels of Health Health care from Health center 11 and Health Center 111 where EMHS Basic Kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialized units including Uganda Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations. Other prominent vote functions include supply of ARVS, ACTS, Anti TB drugs to accredited center.

### V3: Details of Releases and Expenditure

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

# 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
<b>Programme 0859 Pharmaceutical and Medical Supplies</b>	<b>420.31</b>	<b>456.57</b>	<b>453.79</b>	<b>108.6%</b>	<b>108.0%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	410.24	446.49	446.41	108.8%	108.8%	100.0%
<i>Development Projects</i>						
1567 Retooling of National Medical Stores	10.08	10.08	7.38	100.0%	73.2%	73.2%
<b>Total for Vote</b>	<b>420.31</b>	<b>456.57</b>	<b>453.79</b>	<b>108.6%</b>	<b>108.0%</b>	<b>99.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>410.24</b>	<b>446.49</b>	<b>446.41</b>	108.8%	108.8%	100.0%
211102 Contract Staff Salaries	15.27	14.93	14.93	97.7%	97.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	9.19	9.19	9.17	100.0%	99.9%	99.9%
212101 Social Security Contributions	2.16	2.16	2.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	4.26	3.45	3.45	80.9%	80.9%	100.0%
221002 Workshops and Seminars	7.33	3.22	3.22	43.9%	43.9%	100.0%
221003 Staff Training	2.95	1.24	1.22	41.9%	41.3%	98.6%
221008 Computer supplies and Information Technology (IT)	6.45	4.24	4.23	65.7%	65.7%	99.9%
221009 Welfare and Entertainment	2.54	2.00	2.00	78.8%	78.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.70	1.60	1.60	94.1%	93.8%	99.6%
224001 Medical Supplies	336.41	386.41	386.38	114.9%	114.9%	100.0%
225001 Consultancy Services- Short term	6.06	5.81	5.81	95.9%	95.9%	100.0%
227001 Travel inland	12.64	8.97	8.96	71.0%	70.9%	100.0%
228004 Maintenance – Other	3.29	3.29	3.28	100.0%	99.9%	99.9%
<b><i>Class: Capital Purchases</i></b>	<b>10.08</b>	<b>10.08</b>	<b>7.38</b>	100.0%	73.2%	73.2%
312201 Transport Equipment	5.18	5.18	2.89	100.0%	55.9%	55.9%
312202 Machinery and Equipment	3.35	3.35	2.96	100.0%	88.2%	88.2%
312203 Furniture & Fixtures	0.33	0.33	0.31	100.0%	92.8%	92.8%
312212 Medical Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
312213 ICT Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>420.31</b>	<b>456.57</b>	<b>453.79</b>	<b>108.6%</b>	<b>108.0%</b>	<b>99.4%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.433	8.433	8.406	100.0%	99.7%	99.7%
Non Wage	4.415	4.425	3.703	100.2%	83.9%	83.7%
Dev't. GoU	0.938	0.938	0.871	100.0%	92.9%	92.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.786</b>	<b>13.796</b>	<b>12.980</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.786</b>	<b>13.796</b>	<b>12.980</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.786</b>	<b>13.796</b>	<b>12.980</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>13.786</b>	<b>13.796</b>	<b>12.980</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.786</b>	<b>13.796</b>	<b>12.980</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0807 Community Health Management	13.79	13.80	12.98	100.1%	94.1%	94.1%
<b>Total for Vote</b>	<b>13.79</b>	<b>13.80</b>	<b>12.98</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Medical services During fourth quarter, UGX.7Bn was released to the Directorate of Public Health and Environment and UGX.10Bn was spent by the end of the quarter with the excess of funds being brought forward from the previous quarters. -Registered 829,417 patients (355,760 M; 473,657 F) at OPD of 52,950 patients (20,471 M; 32,479 F) at KCCA directly managed health facilities. Hence, OPD utilization rate for Kampala was 1.99 above the HSDP target of 1.5. -Registered 18,853 deliveries in Kampala of which 5,478 deliveries at KCCA directly managed health units -Registered 7,503 admissions in the maternity units of the KCCA directly managed units, of which 984 clients were referred. -26,766 ANC 1st visit attendances of which 13,007 (49%) were at KCCA directly managed health facilities -Immunized 13,172 children under the age of one year with pentavalent vaccine (DPT3) in Kampala at the 138 static immunization sites -14,393 children under the age of one year administered with the 1st does of the measles rubella vaccine of which KCCA managed health facilities contributed 3,537 - Served, 37,330 family planning users of which 6,606 were at KCCA managed health facilities and 17,912 were first time FP users -Cough or Cold- No pneumonia ranked highest- cause of morbidity with 76,583 cases (37,339 M; 39,244 F) (28%). Followed by Malaria with 58,445 cases (27,606 M; 30,839 F) contributing 21%. -Registered 3,641 road traffic injuries of which majority (42%) were attributed to Motor cycle - Registered 1,304 deaths in Kampala, mainly from Non-communicable diseases- Medical emergencies (181), Injuries (155), Cardiovascular Diseases (87) -Total expenditure on essential medicines and health supplies for KCCA health units was UGX.78.9Mn. -No stock outs of any of five tracer medicines ( Artemether/ Lumefantrine Tablets, Depo Provera Injection, Measles Vaccine, ORS, Sulphadoxine/ Pyrimethamine Tablets) in any of the 8 KCCA directly managed health units. -4 KCCA facilities reported a stock out of EFV 600MG used for first line ARV. HIV/AIDS -At health facility level, tested 90,474 individuals (33,563 M; 56,911 F) for HIV. 3,857 individuals (1,478 M; 2,379 F) were Newly identified HIV positive & 3,719 individuals (1,482 M; 2,237 F) were linked to care -At Community level, 24,944 individuals (9,795 M; 15,149 F) were tested for HIV of which, 858 individuals (360 M; 498 F) Newly Identified HIV positives. 640 individuals (262 M; 378 F) were linked to care. -Tested Key populations. 16,534 individuals (4,264 M; 12,270 F) for HIV. 536 individuals (115 M; 421 F) Newly Identified HIV positives. 522 individuals (104 M; 418 F) were linked to care ART Regimen -172,035 clients were active on ART of which 157,715 clients were on 1st line ARV regimen, 14,070 clients on the 2nd line ARV regimen, and 250 on the 3rd ARV regimen HIV PROJECTS -KCCA IDI HIV AIDs project, worth UGX 383.4Mn for 5 years, Objective of ; Scaling up comprehensive HIV/AIDS Services in Kampala -Fast Track Cities project, worth USD 200,000 for 1 year, Objective; catalytic project to fast-track their AIDS responses by 2020. TB Program -Registered 1,433 TB clients -Treatment Success Rate (TSR)-All forms was at 84% -Cure Rate (%) -New & Relapse PBC was at 76% -Loss to follow up (%) -All forms was slightly below target of <5% at 5.14% -Death Rate (%) -All forms was below target of <5% at 10% TB PROJECTS -Defeat TB, worth USD 2.4 M for 5 years, Objective increasing TB notification, Case detection and treatment Disease Surveillance and EPI program - Completed installation of the Vaccine Walk in cold room at the KCCA records centre on 6th street industrial area by (LM Engineering Ltd). Projects under Disease Surveillance and EPI -FHI360- MCHN activity, worth for 5years, objective; Increasing access and utilisation of MCHN activities in Kampala COVID 19 -44,774 confirmed COVID-19 cases in the city by by of 30th June 2021 -Vaccinated 160,373 persons with the 1st dose &39,862 with 2nd dose of Astra Zeneca vaccine by of 30th June 2021 -Completed and launched the KCCA digital emergency transportation system (KEDTS) with the ambulance application and the call and dispatch centre now fully functional. MCH program area -4 outreach sessions in the institutions of higher learning executed by KCCA in partnership with Girl Up Initiative Uganda under the Ni-yetu project on SRHR MCH PROJECTS -The Kampala Slum Maternal and New-born Health (MaNe) project, worth USD 3 M for 5 years, Objective: to initiate and test innovative interventions/approaches to address the demand and supply side barriers Ambulance Services -1,275 evacuations done out of the 1,301 persons that called the KCCA call centre Renovations and construct -Construction of a maternity block at Kiswa HCIII- Phase 1 at 78% of construction works

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.722 Bn Shs</b>	<b>SubProgramme/Project :08 Public Health</b>
Reason: Activities affected by the Covid 19 restrictions.Planned activities were affected Covid 19 guidelines restrictions.Failed EFTs	
<b>0.067 Bn Shs</b>	<b>SubProgramme/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	07 Community Health Management
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# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** 1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community. 2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys. 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education. 4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres. 5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management

**Programme Outcome:** Improved coverage of primary care services and Education in Kampala City.

**Sector Outcomes contributed to by the Programme Outcome**

### 1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage change in OPD per capita in Kampala City	Percentage	2.5%	2.1%

### SubProgramme: 08 Public Health

#### Output: 02 Monitoring and Inspection of Urban Health Units

No. of private health units submitting HMIS reports	Number	36	36
No. of public and private health units inspected and reports produced	Number	8	7
Number of health inspections conducted and reports produced	Number	156	150
Number of outreaches conducted	Number	72	71

#### Output: 03 Primary Health Care Services (Wages)

Number of health workers paid monthly salaries	Number	450	457
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#### Output: 04 Primary Health Care Services (Operations)

Number of Antenatal care 1st visit attendance per	Number	142000	155216
Percentage of Deliveries at KCCA Health Facilities	Percentage	100%	97%
Total number of children administered with Pentava	Number	80000	42615

#### Output: 51 Provision of Urban Health Services

No. of school health outreaches conducted	Number	81	27
Number of Health Facilities receiving vaccines for	Number	122	122
Percentage of Conditional grants disbursed to priv	Percentage	100%	55%

### SubProgramme: 1686 Retooling of Kampala Capital City Authority

#### Output: 51 Provision of Urban Health Services

No. of school health outreaches conducted	Number	79	28
Number of Health Facilities receiving vaccines for	Number	8	8
Percentage of Conditional grants disbursed to priv	Percentage	99%	45%

#### Output: 80 Health Infrastructure Construction

Status of construction of health Infrastructure	Process	75%	92%
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### Performance highlights for the Quarter

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Draft work planned 2022 -Procurement of drugs and medicines for health centres -Providing information on knowledge and life care skills to people with HIV/AIDS -Providing drugs to population with HIV/AIDS for example antivirals -Purchase of Medical Equipment for health centers -Purchase of protective wear and staff uniforms -Functionalization of the KCCA Health Units Management committees -Renovation/ construction new toilets and hand washing facilities targeting Kiswa HCIII; Kawaala HCIV and Kisenyi HCIV -Operationalization of the urban health strategy -Scaling up the coverage of emergency call and dispatch center to the wider Kampala Metropolitan area -Remodeling of the drug stores at Kisenyi HCIV and Kitebi HCIII -Decentralization of co-ordination of the RBF program to the division level -Functionalization of the city partner co-ordination forum to strengthen resource targeting and avoid duplication -Creating Public Private partnerships with selected private providers to reduce the stress on the public health facilities -Reorganizing the community health model within the city -Continued surveillance and emergency medical services including a 24hr Call centre -Continued enforcement of SOPs across the City -Purchase of assorted Covid-19 related PPEs and equipment -Supply of drugs and medical supplies and equipment to all KCAA Health Centres

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0807 Community Health Management</b>	<b>13.79</b>	<b>13.80</b>	<b>12.98</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>
<i>Recurrent SubProgrammes</i>						
08 Public Health	12.85	<b>12.86</b>	<b>12.11</b>	100.1%	94.2%	94.2%
1686 Retooling of Kampala Capital City Authority	0.94	<b>0.94</b>	<b>0.87</b>	100.0%	92.8%	92.8%
<b>Total for Vote</b>	<b>13.79</b>	<b>13.80</b>	<b>12.98</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>12.04</b>	<b>12.05</b>	<b>11.60</b>	100.1%	96.3%	96.3%
211101 General Staff Salaries	8.43	8.43	8.41	100.0%	99.7%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	0.00	0.10	0.00	10.0%	0.1%	0.9%
221002 Workshops and Seminars	0.09	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.16	0.16	0.16	100.0%	96.8%	96.8%
223005 Electricity	0.19	0.19	0.09	100.0%	46.9%	46.9%
223006 Water	0.07	0.07	0.06	100.0%	76.7%	76.7%
224001 Medical Supplies	2.09	2.09	1.90	100.0%	90.9%	90.9%
224004 Cleaning and Sanitation	0.86	0.86	0.86	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.09	100.0%	95.5%	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	100.0%	85.0%	85.0%
<b>Class: Outputs Funded</b>	<b>0.94</b>	<b>0.94</b>	<b>0.60</b>	100.0%	63.8%	63.8%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.94	0.94	0.60	100.0%	63.8%	63.8%
<b>Class: Capital Purchases</b>	<b>0.81</b>	<b>0.81</b>	<b>0.78</b>	100.0%	96.6%	96.6%
312101 Non-Residential Buildings	0.81	0.81	0.78	100.0%	96.6%	96.6%
<b>Total for Vote</b>	<b>13.79</b>	<b>13.80</b>	<b>12.98</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>



# Vote:134 Health Service Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.403	2.403	1.427	100.0%	59.4%	59.4%
	Non Wage	4.595	4.595	4.245	100.0%	92.4%	92.4%
Dev't.	GoU	0.080	0.080	0.078	100.0%	97.5%	97.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.078	7.078	5.751	100.0%	81.2%	81.2%
Total GoU+Ext Fin (MTEF)		7.078	7.078	5.751	100.0%	81.2%	81.2%
Arrears		0.041	0.041	0.041	100.0%	100.0%	100.0%
Total Budget		7.119	7.119	5.792	100.0%	81.4%	81.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.119	7.119	5.792	100.0%	81.4%	81.4%
Total Vote Budget Excluding Arrears		7.078	7.078	5.751	100.0%	81.2%	81.2%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0852 Human Resource Management for Health	7.08	7.08	5.75	100.0%	81.2%	81.2%
<b>Total for Vote</b>	<b>7.08</b>	<b>7.08</b>	<b>5.75</b>	<b>100.0%</b>	<b>81.2%</b>	<b>81.2%</b>

### Matters to note in budget execution

1. The expiry of term of office for Members of the Commission in June affected the planned recruitment of health workers. 2. Inadequate resources to fully operationalize e-recruitment regional hubs.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.318 Bn Shs</b>	<b>SubProgramme/Project :01 Finance and Administration</b>
Reason: Delay in renewal of contracts for Members of the Commission Funds were already committed Saving from Pension which Finance had been asked to re allocate it for activities of non wage recurrent	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :02 Human Resource Management</b>
Reason: Funds already committed Funds were already committed	
<b>0.031 Bn Shs</b>	<b>SubProgramme/Project :04 Recruitment and selection systems</b>
Reason: COVID-19 affected the timeline for completion of the assignment. Covid-19 lock down affected the timelines for the development of the Health Service Commissions 4th five year strategic plan for FY 2020/21 to FY 2024/25.	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :1635 Retooling of Health Service Commission</b>

# Vote:134 Health Service Commission

## QUARTER 4: Highlights of Vote Performance

Reason: Funds already committed

(ii) *Expenditures in excess of the original approved budget*

### V2: Performance Highlights

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

<b>Programme :</b> 52 Human Resource Management for Health				
<b>Programme Objective :</b> 1. To provide advice to H.E the President of Uganda and Government in respect to HRH for timely and strategic decision making; 2.To recruit qualified and competent human resources for health for efficient and effective health service delivery; 3.To Enhance the Efficiency in Recruitment Systems and Processes; 4.To carry out advocacy and make recommendations to improve the terms and conditions of service of the health workers; and 5.To enhance the institutional capacity of the Health Service Commission to deliver on its mandate.				
<b>Programme Outcome:</b> Improved status of human resources for health in the health service				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved quality of life at all levels</b>				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage		100%	71%
<b>SubProgramme: 02 Human Resource Management</b>				
<b>Output: 05 Technical Support and Support Supervision</b>				
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number		84	48
<b>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</b>				
No. of Health Workers recruited in Central Government Health Institutions	Number		1100	780
<b>SubProgramme: 04 Recruitment and selection systems</b>				
<b>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</b>				
No. of Health Workers recruited in Central Government Health Institutions	Number		1100	780

### Performance highlights for the Quarter

1. Administrative Support Services provided 2. Recruitment needs based on clearances and adverts prepared and ran. 3. Seven eighty (780) health workers appointed. 4. Five hundred ninety seven (597) Human Resources for health decisions made. 5. Support supervision provided to Thirty seven (37) District Local Governments 6. Technical Support provided to eleven (11) District Local Governments. 7. E-recruitment user requirements developed and user acceptance testing done. 8. Registry and Resource center/Library re-organized Files updated. Documents received and dispatched 9. One (1) Heavy Duty Shredder, Five (5) Laptops, Mini server for recruitment system, One (1) Printer, One (1) Router. 10. Three (3) office desks/tables, ten (10) computer tables, three (3) open shelves and six (6) office chairs and thirty (30) boardroom chairs delivered.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:134 Health Service Commission

## QUARTER 4: Highlights of Vote Performance

<b>Programme 0852 Human Resource Management for Health</b>	<b>7.08</b>	<b>7.08</b>	<b>5.75</b>	<b>100.0%</b>	<b>81.2%</b>	<b>81.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.24	5.24	4.06	100.0%	77.4%	77.4%
02 Human Resource Management	1.29	1.29	1.27	100.0%	98.5%	98.5%
03 Internal Audit	0.04	0.04	0.04	100.0%	98.7%	98.7%
04 Recruitment and selection systems	0.43	0.43	0.31	100.0%	72.6%	72.6%
1635 Retooling of Health Service Commission	0.08	0.08	0.08	100.0%	97.6%	97.6%
<b>Total for Vote</b>	<b>7.08</b>	<b>7.08</b>	<b>5.75</b>	<b>100.0%</b>	<b>81.2%</b>	<b>81.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>7.00</b>	<b>7.00</b>	<b>5.67</b>	100.0%	81.1%	81.1%
211101 General Staff Salaries	0.55	0.55	0.43	100.0%	78.2%	78.2%
211102 Contract Staff Salaries	1.85	1.85	0.99	100.0%	53.7%	53.7%
211103 Allowances (Inc. Casuals, Temporary)	0.60	0.60	0.60	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.15	0.15	0.12	100.0%	82.6%	82.6%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.87	0.87	0.59	100.0%	67.9%	67.9%
221001 Advertising and Public Relations	0.04	0.04	0.03	100.0%	77.2%	77.2%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.85	0.85	0.85	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.9%	99.9%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.72	0.72	0.72	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.01	100.0%	31.4%	31.4%
227001 Travel inland	0.21	0.21	0.21	100.0%	99.9%	99.9%
227002 Travel abroad	0.05	0.05	0.04	100.0%	90.4%	90.4%
227004 Fuel, Lubricants and Oils	0.27	0.27	0.27	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%

# Vote:134

## Health Service Commission

### QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.15	0.15	0.15	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b><i>0.08</i></b>	<b><i>0.08</i></b>	<b><i>0.08</i></b>	100.0%	97.6%	97.6%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312213 ICT Equipment	0.03	0.03	0.02	100.0%	92.2%	92.2%
<b>Total for Vote</b>	<b>7.08</b>	<b>7.08</b>	<b>5.75</b>	100.0%	81.2%	81.2%

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.923	3.923	3.833	100.0%	97.7%	97.7%
	Non Wage	11.752	11.752	11.640	100.0%	99.0%	99.0%
Devt.	GoU	1.870	1.662	1.627	88.9%	87.0%	97.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.545	17.336	17.100	98.8%	97.5%	98.6%
Total GoU+Ext Fin (MTEF)		17.545	17.336	17.100	98.8%	97.5%	98.6%
Arrears		0.055	0.098	0.098	176.6%	176.6%	100.0%
Total Budget		17.600	17.434	17.198	99.1%	97.7%	98.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.600	17.434	17.198	99.1%	97.7%	98.6%
Total Vote Budget Excluding Arrears		17.545	17.336	17.100	98.8%	97.5%	98.6%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0853 Safe Blood Provision	17.54	17.34	17.10	98.8%	97.5%	98.6%
<b>Total for Vote</b>	<b>17.54</b>	<b>17.34</b>	<b>17.10</b>	<b>98.8%</b>	<b>97.5%</b>	<b>98.6%</b>

### Matters to note in budget execution

UBTS collected 63,907 units of blood against the set target of 75,000 units giving a variance of 11,093 units of blood. This short fall has been associated to breakdown of 6 blood collection vehicles as staff could not undertake their daily blood collection sessions. Other reasons were long distances staff had to travel to scattered communities in search of blood donors and poor community response to blood donations. As regards laboratory service, UBTS was able to issue 62,153 units of safe blood against the target of 67,500 units giving a short fall of 5,347 units. This has been associated with high prevalence of TTIs and poor blood donor selection among others Other challenges experienced during execution include poor community response to blood donation;and inadequate manpower.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.100 Bn Shs</b>	<b>SubProgramme/Project :01 Administration</b>
Reason: - Budget was inclusive of records un decentralized under ministry of Health that were not transferred to UBTS -Delayed submission of the relevant documents for processing of payments e.g letters of administration Delays in submission of the required documents by the beneficiaries	
<b>0.012 Bn Shs</b>	<b>SubProgramme/Project :02 Regional Blood Banks</b>
Reason:	

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

<b>0.035 Bn Shs</b>	<i>SubProgramme/Project :1672 Retooling of Uganda Blood Transfusion services</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	53 Safe Blood Provision			
<b>Programme Objective :</b>	1. To expand the Blood transfusion infrastructure to operate adequately within a decentralised health care delivery system. 2. To increase the annual blood collection necessary to meet the blood requirements for all patients in the hospitals throughout the whole country. 3. To operate an active nationwide Quality Assurance Program that ensures Blood Safety- improve quality systems. 4. To promote appropriate clinical use of blood. 5. To strengthen the organisational capacity of UBTS to enable efficient and effective service delivery			
<b>Programme Outcome:</b>	Quality and accessible Safe Blood			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved quality of life at all levels</b>				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• proportion of health centres without blood stockouts	Percentage		85%	85%
<b>SubProgramme: 01 Administration</b>				
<i>Output: 01 Adminstrative Support Services</i>				
No. of blood banks and collection centres supervised quarterly	Number		14	14
<b>SubProgramme: 02 Regional Blood Banks</b>				
<i>Output: 02 Collection of Blood</i>				
No. of Units of blood Collected	Number		300000	269041
Units of blood distributed to health facilities	Number		285000	223072
No. of supervision visits done in the region	Number		4	4
<i>Output: 03 Monitoring &amp; Evaluation of Blood Operations</i>				
No. of routine monitoring activities done in Regions	Number		4	4
<i>Output: 04 Laboratory Services</i>				
No of Units of blood tested for TTI’s	Number		300000	269041
No. of units of blood distributed to Health Facilities	Number		285000	223072
No. of field team support supervision done in health care facilities	Number		4	4
No. of trainings(to imrove heamovigilance in health facilities)	Number		4	4
<b>SubProgramme: 03 Internal Audit</b>				
<i>Output: 03 Monitoring &amp; Evaluation of Blood Operations</i>				
No. of routine monitoring activities done in Regions	Number		4	4

## Performance highlights for the Quarter

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

UBTS collected 63,907 units of blood against target of 75,000 units from a pool of 106,512 potential blood donors that were mobilized using over 1000 Community Resource Persons.country wide. As regard laboratory services UBTS tested 63,907 units of the collected blood and issued 62,153 units of safe blood to 488 Health Care Units; And accredited 21 Health Care Units to carryout blood transfusion.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0853 Safe Blood Provision</b>	<b>17.54</b>	<b>17.34</b>	<b>17.10</b>	<b>98.8%</b>	<b>97.5%</b>	<b>98.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	4.46	<b>4.46</b>	<b>4.27</b>	100.0%	95.8%	95.8%
02 Regional Blood Banks	11.17	<b>11.17</b>	<b>11.16</b>	100.0%	99.9%	99.9%
03 Internal Audit	0.04	<b>0.04</b>	<b>0.04</b>	100.0%	100.0%	100.0%
1672 Retooling of Uganda Blood Transfusion services	1.87	<b>1.66</b>	<b>1.63</b>	88.9%	87.0%	97.9%
<b>Total for Vote</b>	<b>17.54</b>	<b>17.34</b>	<b>17.10</b>	<b>98.8%</b>	<b>97.5%</b>	<b>98.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>15.67</b>	<b>15.67</b>	<b>15.47</b>	100.0%	98.7%	98.7%
211101 General Staff Salaries	3.92	3.92	3.83	100.0%	97.7%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	1.03	1.03	1.03	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.34	0.34	0.24	100.0%	70.6%	70.6%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.01	0.01	0.01	100.0%	98.7%	98.7%
221001 Advertising and Public Relations	0.10	0.10	0.10	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	0.27	0.27	0.27	100.0%	98.9%	98.9%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.15	0.15	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)	0.89	0.89	0.89	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.90	0.90	0.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	100.0%	99.4%	99.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.40	0.40	0.40	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.34	0.34	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.13	0.13	0.13	100.0%	100.0%	100.0%

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.08	0.08	0.08	100.0%	96.3%	96.3%
227001 Travel inland	2.68	2.68	2.68	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	93.2%	93.2%
227004 Fuel, Lubricants and Oils	1.82	1.82	1.82	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.85	0.85	0.85	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.53	0.53	100.0%	100.0%	100.0%
282101 Donations	0.60	0.60	0.60	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.87</b>	<b>1.66</b>	<b>1.63</b>	88.9%	87.0%	97.9%
312101 Non-Residential Buildings	0.72	0.51	0.48	71.0%	66.9%	94.2%
312201 Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312213 ICT Equipment	0.27	0.27	0.26	100.0%	98.1%	98.1%
312214 Laboratory Equipments	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>17.54</b>	<b>17.34</b>	<b>17.10</b>	98.8%	97.5%	98.6%



# Vote:161 Mulago Hospital Complex

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.206	29.206	25.025	100.0%	85.7%	85.7%
	Non Wage	27.707	27.257	27.236	98.4%	98.3%	99.9%
Dev.	GoU	4.020	4.020	4.020	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		60.933	60.483	56.280	99.3%	92.4%	93.1%
Total GoU+Ext Fin (MTEF)		60.933	60.483	56.280	99.3%	92.4%	93.1%
Arrears		1.748	3.120	3.120	178.5%	178.5%	100.0%
Total Budget		62.680	63.603	59.401	101.5%	94.8%	93.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		62.680	63.603	59.401	101.5%	94.8%	93.4%
Total Vote Budget Excluding Arrears		60.933	60.483	56.280	99.3%	92.4%	93.1%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0854 National Referral Hospital Services	60.93	60.48	56.28	99.3%	92.4%	93.1%
<b>Total for Vote</b>	<b>60.93</b>	<b>60.48</b>	<b>56.28</b>	<b>99.3%</b>	<b>92.4%</b>	<b>93.1%</b>

### Matters to note in budget execution

During this financial year 2020/2021, 101.5% (63.603bn) of the approved budget was released. More funds than budgeted were released to cater for domestic arrears that had not been earlier considered. The utilization of the released budget was as follows; 42.1% (25.042bn) was spent on wages, 45.9% (27.242bn) on recurrent non- wage, 6.8% (4.020bn) on capital development and 5.2% (3.120bn) on domestic arrears. This year involved the phased relocation of clinical services( outpatient, inpatient and diagnostic and services) from Upper/Old Mulago to the newly rehabilitated Lower Mulago. This scaled up hospital's capacity thus increased performance in the clinical departments. By the end of June 2021, the Mulago treatment unit had admitted a cumulative of 4,008 Covid 19 patients, registered 3,084 recoveries and had lost 731 cumulative.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.009 Bn Shs</b>	SubProgramme/Project :01 Management
Reason:	
<b>0.012 Bn Shs</b>	SubProgramme/Project :02 Medical Services
Reason:	
(ii) Expenditures in excess of the original approved budget	

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Highlights of Vote Performance

Programme 0854 National Referral Hospital Services	
1.738 Bn Shs	SubProgramme:01 Management
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	54 National Referral Hospital Services		
<b>Programme Objective :</b>	• To increase the range and quality of super-specialized health care services thereby reducing referrals from abroad. • To provide super-specialized training to health workers • To conduct operational research in order to promote evidence based practice.		
<b>Programme Outcome:</b>	Quality and accessible National Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Enhanced competitiveness in the health sector</b>			
<b>2. Improved quality of life at all levels</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Highlights of Vote Performance

• % increase of super-specialised cases managed.	Percentage	6%	17.6%
• % increase in diagnostic investigations carried out	Percentage	2.5%	17.6%
• Average length of Stay	Number	4	6.8

### SubProgramme: 02 Medical Services

#### Output: 01 Inpatient Services - National Referral Hospital

No. of specialized in-patients (Admissions)	Number	280000	280810
Referral In	Number	850000	561724
Average length of stay (ALOS)-days	Number	5	6.8
Bed occupancy rate(BOR)	Rate	90%	104.1%

#### Output: 02 Outpatient Services - National Referral Hospital

No of specialised outpatient clinic attendances	Number	860000	859505
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#### Output: 04 Diagnostic Services

No of MRI and city Scans conducted	Number	72000	77772
No. of laboratory investigations done	Number	2300000	2300564

#### Output: 07 Immunisation Services

Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
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### SubProgramme: 04 Internal Audit Department

#### Output: 08 Audit Services

Number of quarterly comprehensive internal audit r	Number	4	4
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### SubProgramme: 1637 Retooling of Mulago National Referral Hospital

#### Output: 80 Hospital Construction/rehabilitation

No. of hospitals benefiting from the construction of new facilities	Number	1	1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1

#### Output: 82 Staff houses construction and rehabilitation

No. of staff houses constructed	Number	1	1
No. of staff houses rehabilitated	Number	1	1

### Performance highlights for the Quarter

This year involved the phased relocation of clinical services( outpatient, inpatient and diagnostic and services) from Upper/Old Mulago to the newly rehabilitated Lower Mulago. This scaled up hospital's capacity thus increased performance in the clinical departments

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0854 National Referral Hospital Services</b>	<b>60.93</b>	<b>60.48</b>	<b>56.28</b>	<b>99.3%</b>	<b>92.4%</b>	<b>93.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	19.14	19.14	18.03	100.0%	94.2%	94.2%

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Highlights of Vote Performance

02 Medical Services	37.58	<b>37.13</b>	<b>34.06</b>	98.8%	90.6%	91.7%
04 Internal Audit Department	0.19	<b>0.19</b>	<b>0.17</b>	100.0%	89.2%	89.2%
1637 Retooling of Mulago National Referral Hospital	4.02	<b>4.02</b>	<b>4.02</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>60.93</b>	<b>60.48</b>	<b>56.28</b>	<b>99.3%</b>	<b>92.4%</b>	<b>93.1%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>55.31</b>	<b>55.34</b>	<b>51.14</b>	100.1%	92.5%	92.4%
211101 General Staff Salaries	29.21	29.21	25.02	100.0%	85.7%	85.7%
211103 Allowances (Inc. Casuals, Temporary)	1.85	1.86	1.85	100.5%	100.5%	99.9%
212102 Pension for General Civil Service	4.44	4.44	4.43	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.27	2.27	2.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.05	0.05	123.2%	123.2%	100.0%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	0.16	0.16	0.15	100.0%	98.7%	98.7%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.90	1.90	1.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.27	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	96.8%	96.8%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.65	0.65	0.65	100.0%	100.0%	100.0%
223005 Electricity	1.91	1.91	1.91	100.0%	100.0%	100.0%
223006 Water	4.68	4.68	4.68	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	1.50	1.50	1.50	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	1.09	1.09	1.09	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.11	0.11	0.11	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.92	0.92	0.92	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.11	0.11	110.0%	110.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.38	0.38	0.38	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.72	0.72	0.72	100.0%	100.0%	100.0%

# Vote:161 Mulago Hospital Complex

## QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.17	0.17	0.17	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.10	2.10	2.09	100.0%	99.6%	99.6%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>1.60</b>	<b>1.12</b>	<b>1.12</b>	70.0%	70.0%	100.0%
263106 Other Current grants (Current)	1.60	1.12	1.12	70.0%	70.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.02</b>	<b>4.02</b>	<b>4.02</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.50	1.50	1.50	100.0%	100.0%	100.0%
312102 Residential Buildings	1.72	1.72	1.72	100.0%	100.0%	100.0%
312212 Medical Equipment	0.80	0.80	0.80	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>60.93</b>	<b>60.48</b>	<b>56.28</b>	99.3%	92.4%	93.1%

# Vote:162 Butabika Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.700	5.700	5.248	100.0%	92.1%	92.1%
	Non Wage	7.505	7.505	7.493	100.0%	99.8%	99.8%
Dev.	GoU	3.808	3.808	3.800	100.0%	99.8%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.013	17.013	16.542	100.0%	97.2%	97.2%
Total GoU+Ext Fin (MTEF)		17.013	17.013	16.542	100.0%	97.2%	97.2%
Arrears		0.008	0.010	0.010	123.7%	123.7%	100.0%
Total Budget		17.021	17.023	16.552	100.0%	97.2%	97.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.021	17.023	16.552	100.0%	97.2%	97.2%
Total Vote Budget Excluding Arrears		17.013	17.013	16.542	100.0%	97.2%	97.2%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0855 Provision of Specialised Mental Health Services	17.01	17.01	16.54	100.0%	97.2%	97.2%
Total for Vote	17.01	17.01	16.54	100.0%	97.2%	97.2%

### Matters to note in budget execution

1. Vacant posts leading to under absorption of the wage bill 2. Performance generally slowed down due the COVID-19 situation

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

(i) Major unspent balances	
Programme's , Projects	
0.012 Bn Shs	SubProgramme/Project :01 Management
Reason: Some files were not approved on time by the Ministry of Public ServiceFiles had not been validated by Ministry of Public ServiceSome beneficiaries had not been verified	
0.008 Bn Shs	SubProgramme/Project :1572 Retooling of Butabika National Referral Hospital
Reason:	
(ii) Expenditures in excess of the original approved budget	

### V2: Performance Highlights

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

# Vote:162 Butabika Hospital

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b> 55 Provision of Specialised Mental Health Services			
<b>Programme Objective :</b> To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country			
<b>Programme Outcome:</b> Quality and accessible Specialised mental health services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % increase of referred mental health cases managed; bed occupancy rate	Percentage	15%	21.5%
<b>SubProgramme: 01 Management</b>			
<b>Output: 02 Mental Health inpatient Services Provided</b>			
No. of investigations conducted	Number	38000	29820
No. of male and female admitted	Number	9350	6762
Referral cases in	Number	510	1447
<b>Output: 04 Specialised Outpatient and PHC Services Provided</b>			
No. of out-patients in specialized clinics	Number	17000	16372
No. of male and female attended to in the adolescence	Number	4929	6310
No. of male and female attended to in the mental h	Number	29392	34182
No. of patients attended to in the general outpati	Number	44000	28769
<b>Output: 05 Community Mental Health Services and Technical Supervision</b>			
No. of male and female patients seen in the outreach clinics	Number	3519	6940
No. of Technical support supervision visits conducted	Number	24	16
No. of outreach clinics conducted	Number	60	60
No. of visits to regional referral hospitals	Number	24	16

### Performance highlights for the Quarter

1. Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings) 2. Provision of general out patient care. 3. Community outreach clinics 4. Resettlement of patients 5. Training of health workers and students in mental health care. 6. Maintenance of infrastructure 7. Completion of the construction of perimeter wall phase 2 8. Completion of the renovation of Kirinya AB ward

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0855 Provision of Specialised Mental Health Services</b>	<b>17.01</b>	<b>17.01</b>	<b>16.54</b>	<b>100.0%</b>	<b>97.2%</b>	<b>97.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	13.17	13.17	12.74	100.0%	96.7%	96.7%
02 Internal Audit Section	0.03	0.03	0.01	100.0%	18.0%	18.0%
1572 Retooling of Butabika National Referral Hospital	3.81	3.81	3.80	100.0%	99.8%	99.8%

# Vote:162 Butabika Hospital

## QUARTER 4: Highlights of Vote Performance

Total for Vote	17.01	17.01	16.54	100.0%	97.2%	97.2%
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**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>13.35</b>	<b>13.35</b>	<b>12.89</b>	100.0%	96.5%	96.5%
211101 General Staff Salaries	5.70	5.70	5.25	100.0%	92.1%	92.1%
211103 Allowances (Inc. Casuals, Temporary)	0.86	0.86	0.86	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.43	0.43	0.43	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.35	0.35	0.35	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	98.9%	98.9%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	97.8%	97.8%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.94	1.94	1.94	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.08	0.08	100.0%	100.0%	100.0%
224001 Medical Supplies	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.90	0.90	0.90	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.52	0.52	0.52	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	99.3%	99.3%
227001 Travel inland	0.07	0.07	0.07	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	0.17	0.17	0.17	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.69	0.69	0.69	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.12	100.0%	93.5%	93.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.19	0.19	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	100.0%	100.0%



# Vote:162 Butabika Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>3.66</b>	<b>3.66</b>	<b>3.65</b>	100.0%	99.8%	99.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.06	0.06	100.0%	98.9%	98.9%
312101 Non-Residential Buildings	0.88	0.88	0.88	100.0%	100.0%	100.0%
312102 Residential Buildings	0.45	0.45	0.45	100.0%	100.0%	100.0%
312104 Other Structures	0.08	0.08	0.08	100.0%	95.9%	95.9%
312202 Machinery and Equipment	0.75	0.75	0.75	100.0%	99.6%	99.6%
312203 Furniture & Fixtures	0.43	0.43	0.43	100.0%	100.0%	100.0%
312212 Medical Equipment	0.88	0.88	0.88	100.0%	100.0%	100.0%
312213 ICT Equipment	0.14	0.14	0.14	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>17.01</b>	<b>17.01</b>	<b>16.54</b>	100.0%	97.2%	97.2%

# Vote:163 Arua Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.049	5.049	4.936	100.0%	97.8%	97.8%
	Non Wage	5.026	5.026	5.022	100.0%	99.9%	99.9%
Dev't.	GoU	0.800	0.800	0.799	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>10.875</b>	<b>10.875</b>	<b>10.758</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.875</b>	<b>10.875</b>	<b>10.758</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
Arrears		0.035	0.060	0.060	169.2%	169.2%	100.0%
<b>Total Budget</b>		<b>10.911</b>	<b>10.935</b>	<b>10.818</b>	<b>100.2%</b>	<b>99.2%</b>	<b>98.9%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>10.911</b>	<b>10.935</b>	<b>10.818</b>	<b>100.2%</b>	<b>99.2%</b>	<b>98.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>10.875</b>	<b>10.875</b>	<b>10.758</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	10.88	10.88	10.76	100.0%	98.9%	98.9%
<b>Total for Vote</b>	<b>10.88</b>	<b>10.88</b>	<b>10.76</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>

### Matters to note in budget execution

1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died but the process of recruitment to fill the gaps takes longer than expected. 2. The high number of refugees receiving medical services from the hospital: about 12% of the total inpatient admissions were refugees referred from refugee facilities. This has had implications on the hospital plan and budget. 3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others. 4. Unstable power supply from the provider (WENRECO). Intermittent power supply affected provision of services including surgical procedures, investigations etc. and the budget for fuel for generator can not cope with the power needs of the hospital.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :01 Arua Referral Hospital Services</b>
Reason: Mainly contributed by un varified pensions claims. Welfare and entertainment were made late and caught by time.Payment for Procurement of Medical supplies for Private services was done on the closing date of 20/6/2020 but information could not be captured in the system due to poor network.Item remained unspent as all transactions are done through IFMS	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :1004 Arua Rehabilitation Referral Hospital</b>

# Vote:163 Arua Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 0856 Regional Referral Hospital Services</b>	
<b>0.032 Bn Shs</b>	<b>SubProgramme:01 Arua Referral Hospital Services</b>
Reason: Mainly contributed by un varified pensions claims. Welfare and entertainment were made late and caught by time.Payment for Procurement of Medical supplies for Private services was done on the closing date of 20/6/2020 but information could not be captured in the system due to poor network.Item remained unspent as all transactions are done through IFMS	

## V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospital Services			
<b>Programme Objective :</b>	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.			
<b>Programme Outcome:</b>	Inclusive and quality healthcare services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved quality of life at all levels</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % increase of specialised clinic outpatients attendances		Percentage	0.5%	-47%
• % increase of diagnostic investigations carried		Percentage	0.5%	-20%
• Bed occupancy rate		Percentage	85%	80%
<b>SubProgramme: 01 Arua Referral Hospital Services</b>				
<i>Output: 01 Inpatient services</i>				
No. of in patients (Admissions)	Number	26000	21273	
Average Length of Stay (ALOS) - days	Number	4	3.8	
Bed Occupancy Rate (BOR)	Rate	85	80	
Number of Major Operations (including Ceasarian se	Number	6000	4377	
Referral cases in	Number	5250	5990	
<i>Output: 02 Outpatient services</i>				
Total general outpatients attendance	Number	10000	10322	
Number of Specialised Clinic Attendances	Number	150750	74841	
Referral cases in	Number	5250	5289	
<i>Output: 03 Medicines and health supplies procured and dispensed</i>				
Value of medicines received/dispensed (Ush bn)	Value	1.23	1.23434945435	
<i>Output: 04 Diagnostic services</i>				
No. of laboratory tests carried out	Number	122400	91591	
No. of patient xrays (imaging) taken	Number	4000	5815	
Number of Ultra Sound Scans	Number	8000	9218	

# Vote:163 Arua Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	Number	16000	9823
No. of children immunised (All immunizations)	Number	45000	37100
No. of family planning users attended to (New and Old)	Number	4000	7603
Number of ANC Visits (All visits)	Number	16000	9823
<b>Output: 07 Immunisation services</b>			
Number of Childhood Vaccinations given (All contac	Number	45000	37110
<b>SubProgramme: 03 Arua Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
<b>SubProgramme: 1004 Arua Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	Number	6	6
Cerificates of progress/ Completion	CERT Stages	2	2

### Performance highlights for the Quarter

The following outputs were achieved by Arua Regional Referral Hospital in quarter 4 (April - June 2021):- Inpatient Services: 5,146 Admissions, 4 Days Average Length of Stay; 80% Bed Occupancy Rate; 1,260 Major Surgical Procedures done; 1,587 Deliveries achieved; 1,416 Inpatient referral in. Outpatient Services: 3,379 General OPD Attendance and 16,396 Specialized Outpatient Attendance and . Referral cases to the hospital was 931. Medicines and supplies: Ug. Shillings 0.40475551885 billion worth of medicines and supplies procured. Some medicines expired in the reporting period, especially ARVs which may not be prescribed to many clients. Cumulatively 1.23434945435 Billion worth of medicines and supplies procured approximately 99% of the budget consumed. Diagnostic Services: 23,740 Laboratory Tests done; 1,680 Ultra Sound Scans done, and 1,278 X-ray Examinations done. Management and support services: 1 Management meetings held, 10 Department Meetings held, 1 Senior Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated. Payment of staff salaries by 28th of every month. Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. Quarterly financial/activity and other reports were submitted timely. Patient information managed; 3 monthly Reports and one quarterly report generated and submitted. Records and Information Management Systems managed. Medical equipment in good functional condition increased from 69% to 75%, Update of medical equipment, plant and furniture inventory done. Three rounds of maintenance done in region and a number of equipment were maintained. 5S and Continuous and Quality improvement activities undertaken. Preventive and Immunization services: 2,238 Antenatal Attendance; 8,188 Children Immunized; 1,134 Mothers Immunized; 766 Family Planning Contacts made, 0% Newly Diagnosed HIV+ Pregnant Women not on HAART. Under Rehabilitation and institutional support the following were achieved:- Staff house construction: Completed Block work for third storey and Form work lift shaft for third storey. Started erection of walls for Floor 3 and 4, involving concrete work, steel work and block works together with first fix electrical and mechanical works. Works on superstructure concrete frame work and block walling up to fifth floor. At the end of quarter 4 casting of the concrete for fourth floor was done. The status of works done on this project cumulatively is at 37.4%. Retooling of Arua RRH: Assorted Equipment Procured including; Operating Lump, Operating Tables, Examination Bed, Patient Screens, Biomedical Tool Box, Plumbing Tools Set, Surgical Kits. Equipment delivered to stores and deployed and Payment of Certificates done.

### V3: Details of Releases and Expenditure

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

# Vote:163 Arua Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>10.88</b>	<b>10.88</b>	<b>10.76</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	9.83	<b>9.83</b>	<b>9.71</b>	100.0%	98.8%	98.8%
02 Arua Referral Hospital Internal Audit	0.02	<b>0.02</b>	<b>0.02</b>	100.0%	100.0%	100.0%
03 Arua Regional Maintenance	0.23	<b>0.23</b>	<b>0.23</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.60	<b>0.60</b>	<b>0.60</b>	100.0%	99.9%	99.9%
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	<b>0.20</b>	<b>0.20</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>10.88</b>	<b>10.88</b>	<b>10.76</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>10.08</b>	<b>10.08</b>	<b>9.96</b>	100.0%	98.8%	98.8%
211101 General Staff Salaries	5.05	5.05	4.94	100.0%	97.8%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.13	0.13	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.81	0.81	0.81	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.47	2.47	2.47	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	99.6%	99.6%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	99.2%	99.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	92.1%	92.1%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%

# Vote:163 Arua Referral Hospital

## QUARTER 4: Highlights of Vote Performance

223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.04	0.04	0.04	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.18	0.18	0.18	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	95.8%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.17	0.17	100.0%	100.5%	100.5%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	100.0%	99.9%	99.9%
312102 Residential Buildings	0.60	0.60	0.60	100.0%	99.9%	99.9%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	99.9%	99.9%
312212 Medical Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>10.88</b>	<b>10.88</b>	<b>10.76</b>	100.0%	98.9%	98.9%

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.627	5.627	5.078	100.0%	90.2%	90.2%
	Non Wage	3.039	3.037	2.987	99.9%	98.3%	98.4%
Devt.	GoU	0.780	0.780	0.641	100.0%	82.2%	82.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>9.445</b>	<b>9.443</b>	<b>8.706</b>	<b>100.0%</b>	<b>92.2%</b>	<b>92.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.445</b>	<b>9.443</b>	<b>8.706</b>	<b>100.0%</b>	<b>92.2%</b>	<b>92.2%</b>
Arrears		0.127	0.227	0.227	178.6%	178.6%	100.0%
<b>Total Budget</b>		<b>9.572</b>	<b>9.670</b>	<b>8.933</b>	<b>101.0%</b>	<b>93.3%</b>	<b>92.4%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>9.572</b>	<b>9.670</b>	<b>8.933</b>	<b>101.0%</b>	<b>93.3%</b>	<b>92.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.445</b>	<b>9.443</b>	<b>8.706</b>	<b>100.0%</b>	<b>92.2%</b>	<b>92.2%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	9.45	9.44	8.71	100.0%	92.2%	92.2%
<b>Total for Vote</b>	<b>9.45</b>	<b>9.44</b>	<b>8.71</b>	<b>100.0%</b>	<b>92.2%</b>	<b>92.2%</b>

### Matters to note in budget execution

During the year ended, the execution of the budget was marked by slow progress in the completion of procurement milestones such as the construction of the perimeter wall. It should be noted that the contractor did not demonstrate enough competence in executing the contract. He has been grossly slow and unable to follow through the work plan as scheduled. As a result, he delays to submit his certificates and invoices to facilitate processing payment. The net effect of this has been the return of a sizeable amount of money back to the Consolidated Fund. The Human Resource challenge has also been noted as a limiting factor in the execution of the budget. Specifically, the procurement and disposal unit relies entirely on only one officer. This is the same case with the inventory management unit. Aware that these are key offices in the chain, the entity's level of efficiency is hampered by their outputs. Therefore, it's our recommendation that additional staff are deployed to beef up the Procurement and Inventory Management Officers. The other key matter to note is the operations of the regional equipment workshop. In view of the changing times, it's our desire to have an enhanced budget allocation for this area under Program 3. The budget has remained the same for many years; yet price for spare parts, fuel and the number of health facilities in the region has been changing. To compound this argument, new and highly specialized equipment have been acquired over time under retooling. Therefore, in order to create a balance, we recommend an upward movement in budget allocation to this area to enhance capacity of the technicians and engineers to quickly respond. We also note that there was a delayed response to the entity's request for supplementary funding especially in the area of pension and gratuity. While a request was forwarded in a fairly good time, no reply was made. As a result, some beneficiaries ended up missing their payments with the effect of creating pension arrears. It's therefore our request that adequate allocations are made going forward. We also experienced challenges with the covid-19 outbreak that badly affected our main outputs such as in patient attendance, HIV/TB clinics, MCH, special clinics and diagnostics. Due to restrictions in transport, many clients could not afford to seek care let alone pick drugs for refill in the case of HIV and TB. To make matters worse, the fuel budget was gravely consumed as the need for referrals within the region and also to the Mulago ICU increased. This nearly grounded our operations. Also, the already strained cleaning services were stretched further due to a higher demand for cleaning materials and increased cleaning schedules. We now recommend that the fuel and cleaning budgets in future should be flexed to cater for these unforeseeable occurrences since covid-19, like other outbreaks seem to be around us for a long time.

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.043 Bn Shs</b>	<b>SubProgramme/Project :01 Fort Portal Referral Hospital Services</b>
	Reason: Retirement benefits not processed as the internal auditor was engaged by the office of the Ag. Internal Auditor General.Delays in pension verification Delays in computation of benefits by MOPS Lengthy procurement process. System challenges requiring data cleaningA number of reasons including delays in the procurement process and delayed deliveries of the items contributed to the variances in the plan and actual spendingThe variations were largely caused by factors ranging from delays in procurement, delays in processing invoices and failure by service providers to submit their invoices on time
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :03 Fort Portal Regional Maintenance</b>
	Reason: Delayed delivery of the spares by the supplier.N/AA delay in the procurement process mainly due to a weak Procurement Officer is largely to blame for this situationThere was no invoice submitted for this activity
<b>0.139 Bn Shs</b>	<b>SubProgramme/Project :1004 Fort Portal Rehabilitation Referral Hospital</b>
	Reason: No significant variation.The contractor was not competent enough to execute the work as per work planRetention funds on the 16b unit staff hostel
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>0.083 Bn Shs</b>	<b>SubProgramme:01 Fort Portal Referral Hospital Services</b>
	Reason: Retirement benefits not processed as the internal auditor was engaged by the office of the Ag. Internal Auditor General.Delays in pension verification Delays in computation of benefits by MOPS Lengthy procurement process. System challenges requiring data cleaningA number of reasons including delays in the procurement process and delayed deliveries of the items contributed to the variances in the plan and actual spendingThe variations were largely caused by factors ranging from delays in procurement, delays in processing invoices and failure by service providers to submit their invoices on time

## V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospital Services		
<b>Programme Objective :</b>	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region		
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % increase of specialized clinic outpatients attendances	Percentage	10%	11%
• % increase of diagnostic investigations carried	Percentage	12.5%	7%
• Bed occupancy rate	Percentage	80%	68%



# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 01 Fort Portal Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	Number	30000	21695
Average Length of Stay (ALOS) - days	Number	4	3.0
Bed Occupancy Rate (BOR)	Rate	80%	68%
Number of Major Operations (including Ceasarian section)	Number	4000	4295
Referral cases in	Number	7000	3554
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	Number	100000	152812
No. of specialised clinic attendances	Number	130000	107908
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medical equipment procured(Ush Bn)	Value	1.4	1.72
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	Number	150000	93280
No. of patient xrays (imaging) taken	Number	10000	3403
Number of Ultra Sound Scans	Number	15000	12081
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	Number	10000	9025
No. of children immunised (All immunizations)	Number	32000	37343
No. of family planning users attended to (New and Old)	Number	2000	2383
Number of ANC Visits (All visits)	Number	10000	9025
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	Number	35000	37343
<b>SubProgramme: 02 Fort Portal Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
<b>SubProgramme: 03 Fort Portal Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4

### Performance highlights for the Quarter

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Highlights of Vote Performance

In terms of selected services, OPD attendance has been 44,414, ANC 2288, total immunization 7855, Family Planning 509 contacts, Inpatient 4953, deaths 224, ALOS 0.9 and BOR 14%. Due mainly to covid-19 and the attendant lock down, General OPD contacts decreased. Specialized OPD attendances fell short of projection due to suspension of some of the services in the wake of covid restrictions. Diagnostic services have still been lower than anticipated largely as a result of inadequate supply of consumables and a breakdown of the x-ray machine. We continue putting emphasis on observing SOPs for avoidance of further spread of COVID-19. As well, we have been treating covid-19 patients who get admitted to the hospital. This way, targeted expenditure especially in cleaning services was directed to procuring hand washing facilities and protective gears. Working with Baylor (Uganda), we continued supporting HIV patients in the region. We are also implementing the CDC subgrant from the ministry of health under the Cooperative Agreement (COaG) to strengthen HIV care, The medicines and therapeutic committees, laboratory support and governance. We received all the assorted medical equipment under retooling worth 190 million shillings and have deployed them to the various units and departments. We have continued to strengthen the digitization of patient data management especially in OPD as a pilot using the IICS software. We continued to monitor the construction of the perimeter wall which now stands at close to 45% of completion.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>9.45</b>	<b>9.44</b>	<b>8.71</b>	<b>100.0%</b>	<b>92.2%</b>	<b>92.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	8.46	8.45	7.86	100.0%	93.0%	93.0%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.02	0.02	93.9%	93.9%	100.0%
03 Fort Portal Regional Maintenance	0.19	0.19	0.19	100.0%	96.7%	96.7%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.58	0.58	0.44	100.0%	76.0%	76.0%
1576 Retooling of Fort Portal Regional Referral Hospital	0.20	0.20	0.20	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>9.45</b>	<b>9.44</b>	<b>8.71</b>	<b>100.0%</b>	<b>92.2%</b>	<b>92.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.67</b>	<b>8.66</b>	<b>8.07</b>	<b>100.0%</b>	<b>93.1%</b>	<b>93.1%</b>
211101 General Staff Salaries	5.63	5.63	5.08	100.0%	90.2%	90.2%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.33	0.33	100.0%	99.7%	99.7%
212101 Social Security Contributions	0.02	0.02	0.02	100.0%	94.6%	94.6%
212102 Pension for General Civil Service	0.45	0.45	0.44	100.0%	98.7%	98.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	85.6%	85.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.57	0.57	0.57	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	0.05	0.05	0.05	100.0%	95.1%	95.1%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	84.3%	84.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	99.0%	99.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	99.6%	99.6%

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Highlights of Vote Performance

221010 Special Meals and Drinks	0.03	0.03	0.02	100.0%	97.4%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.07	98.7%	93.6%	94.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	95.8%	95.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	99.7%	99.7%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	90.7%	90.7%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	93.9%	93.9%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	75.6%	75.6%
223005 Electricity	0.35	0.35	0.35	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	0.24	99.8%	99.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.18	0.18	0.17	100.0%	96.7%	96.7%
224004 Cleaning and Sanitation	0.11	0.11	0.10	100.0%	94.0%	94.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	74.1%	74.1%
227001 Travel inland	0.08	0.08	0.07	100.0%	98.8%	98.8%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	96.5%	96.5%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.12	100.0%	94.6%	94.6%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.78</b>	<b>0.64</b>	100.0%	82.1%	82.1%
312101 Non-Residential Buildings	0.58	0.58	0.44	100.0%	76.0%	76.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>9.45</b>	<b>9.44</b>	<b>8.71</b>	100.0%	92.2%	92.2%

# Vote:165 Gulu Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.109	5.109	4.312	100.0%	84.4%	84.4%
	Non Wage	4.544	4.544	3.470	100.0%	76.4%	76.4%
Dev.	GoU	1.900	1.900	1.894	100.0%	99.7%	99.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>11.553</b>	<b>11.553</b>	<b>9.676</b>	<b>100.0%</b>	<b>83.7%</b>	<b>83.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.553</b>	<b>11.553</b>	<b>9.676</b>	<b>100.0%</b>	<b>83.7%</b>	<b>83.7%</b>
Arrears		0.200	0.227	0.165	113.6%	82.7%	72.7%
<b>Total Budget</b>		<b>11.753</b>	<b>11.781</b>	<b>9.841</b>	<b>100.2%</b>	<b>83.7%</b>	<b>83.5%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>11.753</b>	<b>11.781</b>	<b>9.841</b>	<b>100.2%</b>	<b>83.7%</b>	<b>83.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.553</b>	<b>11.553</b>	<b>9.676</b>	<b>100.0%</b>	<b>83.7%</b>	<b>83.7%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	11.55	11.55	9.68	100.0%	83.7%	83.7%
<b>Total for Vote</b>	<b>11.55</b>	<b>11.55</b>	<b>9.68</b>	<b>100.0%</b>	<b>83.7%</b>	<b>83.7%</b>

### Matters to note in budget execution

The fourth quarter started well with funds released on time. Payments for General Pensioners and Gratuity were executed but some funds remained unspent due to the delay in processing their files. Some files for the Claimants were incomplete. The payment for roofing activity was effected when the Contractor finished roofing the 36 units of staff houses. The Contractor is on final finishing of the 36 units before embarking on the remaining 18 units of staff houses. The doors, windows, kitchen worktops and wardrobe frames are being fitted. The paving of the main road from the gate to the administration block, construction of drainage channels is already completed. Walkways and parking yard are at around 70% complete. They will be completed in Q2 according to the work plan. The 144,000 water tank was completed and handed over despite some delays due to the problems encountered in importing some materials. Space optimizer shelves were installed and purchase of assorted medical equipment was completed. The purchase and installation of water harvesting tanks at JICA construction site was completed waiting for the completion of the building such that final connections can be effected. The Physiotherapy and dental departments were completed according to the work plan. The non wage activities were executed well as planned although the funds for some activities like disinfectants, stationery and office equipment were inadequate.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>1.074 Bn Shs</b>	<b>SubProgramme/Project :01 Gulu Referral Hospital Services</b>
Reason: This was mostly gratuity whose files had not been retrieved from the Ministry of Public service. The files for the beneficiaries of gratuity and pension were not completed in time. Some of the pensioners were not validated and lacked some verification documents in order to effect the payments	

# Vote:165 Gulu Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<b>0.005 Bn Shs</b>	<i>SubProgramme/Project :1004 Gulu Rehabilitation Referral Hospital</i>
Reason: This balance remained after effecting all the payments on machinery.	
<b>0.002 Bn Shs</b>	<i>SubProgramme/Project :1585 Retooling of Gulu Regional Referral Hospital</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospital Services		
<b>Programme Objective :</b>	To provide quality and sustainable general and specialized health services to all the population of Acholi Sub-Region		
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:165 Gulu Referral Hospital

## QUARTER 4: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	13%	9.7%
• % increase of diagnostic investigations carried	Percentage	9%	5.1%
• Bed occupancy rate	Percentage	78%	57%
<b>SubProgramme: 01 Gulu Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	Number	27100	21583
Average Length of Stay (ALOS) - days	Number	3	3.4
Bed Occupancy Rate (BOR)	Rate	77	57%
Number of Major Operations (including Ceasarian se	Number	2380	13258
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	Number	168500	114275
No. of specialised outpatients attended to	Number	126500	94235
Referral cases in	Number	82	614
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	Value	1.5	1.212
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	Number	129000	73262
No. of patient xrays (imaging) taken	Number	2500	5980
Number of Ultra Sound Scans	Number	4500	2991
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	Number	9950	11913
No. of children immunised (All immunizations)	Number	42800	41228
No. of family planning users attended to (New and Old)	Number	3900	2862
Number of ANC Visits (All visits)	Number	6060	11913
<b>SubProgramme: 1004 Gulu Rehabilitation Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	2	2
Cerificates of progress/ Completion	CERT Stages	4	4
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	Number	54	0
Cerificates of progress/ Completion	CERT Stages	4	4
<b>SubProgramme: 1585 Retooling of Gulu Regional Referral Hospital</b>			
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	Value	0.11	0.11

# Vote:165 Gulu Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

The hospital plans to make sure that all the activities that were planned for this financial are executed in time. Construction of the walkways will be completed as planned after JICA has completed its project in September. There will be co-funding on some of the activities of installing the new transformer to the Theater and maternity with JICA. The hospital will embark on the construction of the modern main gate with the security house. Also the 36 units of the staff quarters will be completed such that the Contractor embarks on the remaining 18 units before the end of the financial year. The non wage activities will be carried on as planned. All activities of G2G will be handled as planned in consultation with G2G management. There will be constant supervision and monitoring the implementation of the activities and reports produced.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>11.55</b>	<b>11.55</b>	<b>9.68</b>	<b>100.0%</b>	<b>83.7%</b>	<b>83.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	9.47	9.47	7.60	100.0%	80.3%	80.3%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.17	0.17	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.70	1.70	1.70	100.0%	99.7%	99.7%
1585 Retooling of Gulu Regional Referral Hospital	0.20	0.20	0.20	100.0%	99.2%	99.2%
<b>Total for Vote</b>	<b>11.55</b>	<b>11.55</b>	<b>9.68</b>	<b>100.0%</b>	<b>83.7%</b>	<b>83.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>9.65</b>	<b>9.65</b>	<b>7.78</b>	<b>100.0%</b>	<b>80.6%</b>	<b>80.6%</b>
211101 General Staff Salaries	5.11	5.11	4.31	100.0%	84.4%	84.4%
211103 Allowances (Inc. Casuals, Temporary)	0.32	0.32	0.32	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	1.56	1.56	0.92	100.0%	58.9%	58.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.30	1.30	0.87	100.0%	66.7%	66.7%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	81.3%	81.3%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	99.8%	99.8%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	99.7%	99.7%
221009 Welfare and Entertainment	0.02	0.02	0.02	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%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%

# Vote:165 Gulu Referral Hospital

## QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.04	0.04	100.0%	99.7%	99.7%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	99.9%	99.9%
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%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	99.6%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	99.9%	99.9%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.90</b>	<b>1.90</b>	<b>1.89</b>	100.0%	99.7%	99.7%
312102 Residential Buildings	1.25	1.25	1.25	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.15	0.15	0.15	100.0%	100.0%	100.0%
312104 Other Structures	0.30	0.30	0.29	100.0%	98.4%	98.4%
312202 Machinery and Equipment	0.15	0.15	0.15	100.0%	99.2%	99.2%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	98.9%	98.9%
<b>Total for Vote</b>	<b>11.55</b>	<b>11.55</b>	<b>9.68</b>	100.0%	83.7%	83.7%



# Vote:166 Hoima Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.198	6.198	5.213	100.0%	84.1%	84.1%
	Non Wage	2.208	2.443	2.349	110.7%	106.4%	96.1%
Devt.	GoU	0.200	0.200	0.200	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>8.606</b>	<b>8.842</b>	<b>7.762</b>	<b>102.7%</b>	<b>90.2%</b>	<b>87.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.606</b>	<b>8.842</b>	<b>7.762</b>	<b>102.7%</b>	<b>90.2%</b>	<b>87.8%</b>
Arrears		0.055	0.098	0.098	178.6%	178.6%	100.0%
<b>Total Budget</b>		<b>8.661</b>	<b>8.939</b>	<b>7.860</b>	<b>103.2%</b>	<b>90.8%</b>	<b>87.9%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>8.661</b>	<b>8.939</b>	<b>7.860</b>	<b>103.2%</b>	<b>90.8%</b>	<b>87.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.606</b>	<b>8.842</b>	<b>7.762</b>	<b>102.7%</b>	<b>90.2%</b>	<b>87.8%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.61	8.84	7.76	102.7%	90.2%	87.8%
<b>Total for Vote</b>	<b>8.61</b>	<b>8.84</b>	<b>7.76</b>	<b>102.7%</b>	<b>90.2%</b>	<b>87.8%</b>

### Matters to note in budget execution

Budget performance was over all good with achievements aligned to the vote expectations. Under performances was mainly noted in areas of unpaid gratuity since the files are still being processed because of delays by beneficiaries. Similarly, wage balances were noted mainly due to delayed recruitment and deployment of staff.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.096 Bn Shs</b>	<b>SubProgramme/Project :01 Hoima Referral Hospital Services</b>
Reason: Unspent funds were for Gratuity that was not paid due to delays in processing beneficiary files as a result of late submissions by beneficiariesBeneficiary files for gratuity not ready for payment.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 0856 Regional Referral Hospital Services</b>	
<b>0.194 Bn Shs</b>	<b>SubProgramme:01 Hoima Referral Hospital Services</b>
Reason: Unspent funds were for Gratuity that was not paid due to delays in processing beneficiary files as a result of late submissions by beneficiariesBeneficiary files for gratuity not ready for payment.	

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Highlights of Vote Performance

**0.002 Bn Shs** SubProgramme:03 Hoima Regional Maintenance

Reason: Field maintenance trips interrupted by maintenance staff transfers

## V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospital Services			
<b>Programme Objective :</b>	To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region			
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved quality of life at all levels</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % increase of specialized clinic outpatient attendances		Percentage	5%	3.75%
• % increase of diagnostic investigations carried out		Percentage	5%	5%
• Bed occupancy rate		Percentage	85%	95%
<b>SubProgramme: 01 Hoima Referral Hospital Services</b>				
<i>Output: 01 Inpatient services</i>				
No. of in-patients (Admissions)	Number	26500	21055	
Average Length of Stay (ALOS) - days	Number	4	4	
Bed Occupancy Rate (BOR)	Rate	85%	95%	
Number of Major Operations (including Ceasarian se	Number	4200	4805	
<i>Output: 02 Outpatient services</i>				
No. of general outpatients attended to	Number	120000	58523	
No. of specialised outpatients attended to	Number	61000	40441	
Referral cases in	Number	4500	2562	
<i>Output: 03 Medicines and health supplies procured and dispensed</i>				
Value of medicines received/dispensed (Ush bn)	Value	1.2	1.2	
<i>Output: 04 Diagnostic services</i>				
No. of laboratory tests carried out	Number	120500	311738	
No. of patient xrays (imaging) taken	Number	8100	2888	
Number of Ultra Sound Scans	Number	6100	4958	
<i>Output: 05 Hospital Management and support services</i>				
Assets register updated on a quarterly basis	Number	4	4	
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes	
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes	
<i>Output: 06 Prevention and rehabilitation services</i>				
No. of antenatal cases (All attendances)	Number	10000	11272	
No. of children immunised (All immunizations)	Number	32500	38789	

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Highlights of Vote Performance

No. of family planning users attended to (New and Old)	Number	3200	2342
Number of ANC Visits (All visits)	Number	10000	11272
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	Number	32500	38789
<b>SubProgramme: 02 Hoima Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
<b>SubProgramme: 03 Hoima Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
<b>SubProgramme: 1584 Retooling of Hoima Regional Referral Hospital</b>			
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes

### Performance highlights for the Quarter

The vote performance was over all good. Under performances was mainly noted under gratuity expenses since the files are still being processed due of delays by beneficiaries, Wage balances were mainly due to delayed recruitment and deployment of staff. The biggest vote challenge for falling to meet the other vote performance targets included among others inadequate supply of medicines and health supplies due to under funding the NMS budget, Inadequate facilities like hospital space leading to occasional floor cases in wards such as children's ward as well as poor community responsiveness to seeking care. Another major challenge was the restriction on movement in response to COVID19 control interventions. This led to many of the outputs not being achieved due to poor access to health services by the users.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>8.61</b>	<b>8.84</b>	<b>7.76</b>	<b>102.7%</b>	<b>90.2%</b>	<b>87.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	8.30	8.53	7.45	102.8%	89.8%	87.3%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.10	0.10	100.0%	101.5%	101.5%
1584 Retooling of Hoima Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.61</b>	<b>8.84</b>	<b>7.76</b>	<b>102.7%</b>	<b>90.2%</b>	<b>87.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>8.51</b>	<b>8.74</b>	<b>7.66</b>	102.8%	90.1%	87.7%
211101 General Staff Salaries	6.20	6.20	5.21	100.0%	84.1%	84.1%
211103 Allowances (Inc. Casuals, Temporary)	0.20	0.20	0.19	100.0%	95.3%	95.3%
212102 Pension for General Civil Service	0.44	0.50	0.44	113.7%	100.0%	88.0%
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	0.39	0.56	0.53	145.6%	138.7%	95.3%
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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	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%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	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	0.18	0.18	0.18	100.0%	100.8%	100.8%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.14	0.14	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	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	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	100.0%	100.0%	100.0%
312211 Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312212 Medical Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.61</b>	<b>8.84</b>	<b>7.76</b>	102.7%	90.2%	87.8%

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.198	8.067	5.944	112.1%	82.6%	73.7%
	Non Wage	3.604	5.838	5.206	162.0%	144.4%	89.2%
Dev.	GoU	1.600	1.600	1.600	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>12.402</b>	<b>15.506</b>	<b>12.750</b>	<b>125.0%</b>	<b>102.8%</b>	<b>82.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.402</b>	<b>15.506</b>	<b>12.750</b>	<b>125.0%</b>	<b>102.8%</b>	<b>82.2%</b>
Arrears		0.068	0.084	0.084	123.7%	123.7%	100.0%
<b>Total Budget</b>		<b>12.470</b>	<b>15.589</b>	<b>12.833</b>	<b>125.0%</b>	<b>102.9%</b>	<b>82.3%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>12.470</b>	<b>15.589</b>	<b>12.833</b>	<b>125.0%</b>	<b>102.9%</b>	<b>82.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.402</b>	<b>15.506</b>	<b>12.750</b>	<b>125.0%</b>	<b>102.8%</b>	<b>82.2%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	12.40	15.51	12.75	125.0%	102.8%	82.2%
<b>Total for Vote</b>	<b>12.40</b>	<b>15.51</b>	<b>12.75</b>	<b>125.0%</b>	<b>102.8%</b>	<b>82.2%</b>

### Matters to note in budget execution

During the period April – June 2021, the hospital experienced the following challenges: ·Patients could not travel to access services, the overwhelming numbers of COVID 19 patients lead to scaling down of some services as additional space had to be created for COVID19 patients. ·Due to high burden of COVID 19 patients, the hospital's supply for oxygen was not adequate to meet the patient needs. ·The hospital management Board could not hold the planned quarterly meeting due to Inter- district travel restrictions. ·Generally, COVID 19 restrictions affected access to services, health workers had challenges to access the hospital due to restriction on public transport. ·The X-ray machine has been down for close to one year. The Echo and Ultrasound machines were down for most of the time during the quarter. Frequent break down of lab equipment and under supply of reagents affected service delivery. ·Lack of substantive internal audit greatly affected the audit function of the hospital. ·Underfunding for spare parts for medical equipment was a big challenge during the period under review. ·The out puts for G2G are similar to the outputs for the GOU funding hence difficult to tease out the project contribution. ·Funds under G2G are released monthly necessitating multiple warranting, which affected the rate of project implementation. ·Funds being mixed up with GOU funds hence difficult to generate project related reports

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.611 Bn Shs</b>	<b>SubProgramme/Project :01 Jinja Referral Hospital Services</b>
Reason: The laborious processes of pension procedures and failure by supplies to be on timeThese were funds for G2G activities for the period July 2021 - September 2021.	

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :02 Jinja Referral Hospital Internal Audit</b>
Reason: Delay in presentation of payment requests by the supplier.	
<b>0.020 Bn Shs</b>	<b>SubProgramme/Project :03 Jinja Regional Maintenance</b>
Reason: Delay in presentation of payment requests by the supplier. There was no request from the user department.Due to covid19 and lock down, travel abroad was not possible.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 0856 Regional Referral Hospital Services</b>	
<b>1.693 Bn Shs</b>	<b>SubProgramme:01 Jinja Referral Hospital Services</b>
Reason: The laborious processes of pension procedures and failure by supplies to be on timeThese were funds for G2G activities for the period July 2021 - September 2021.	

## V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospital Services		
<b>Programme Objective :</b>	a. To improve the quality and safety of hospital services . b. To contribute to scaling up critical hssip interventions c. To strengthen research activities. d. To strengthen training of health workers. e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area. f. To improve effectiveness and efficiency of hospital services. g. To strengthen hospital partnerships.		
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % increase of specialised clinic outpatients attendances	Percentage	5%	2%
• % increase of diagnostic investigations carried	Percentage	6.4%	1%
• Bed occupancy rate	Percentage	85%	61.6%
<b>SubProgramme: 01 Jinja Referral Hospital Services</b>			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	Number	40000	28644
Average Length of Stay (ALOS) - days	Number	4.5	3.8
Bed Occupancy Rate (BOR)	Rate	85%	61.6%
Number of Major Operations (including Ceasarian se	Number	6000	4156
<i>Output: 02 Outpatient services</i>			
No. of general outpatients attended to	Number	150000	79931
No. of specialised outpatients attended to	Number	130000	101178
Referral cases in	Number	3000	1632
<i>Output: 03 Medicines and health supplies procured and dispensed</i>			
Value of medicines received/dispensed (Ush bn)	Value	1.6	1.405

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	Number	240000	46852
No. of patient xrays (imaging) taken	Number	5000	1731
Number of Ultra Sound Scans	Number	6950	661
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	Number	11000	9969
No. of children immunised (All immunizations)	Number	14000	12342
No. of family planning users attended to (New and Old)	Number	5000	2342
Number of ANC Visits (All visits)	Number	13000	9969
Percentage of HIV positive pregnant women not on H	Percentage	1%	1%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	Number	13000	12734
<b>SubProgramme: 02 Jinja Referral Hospital Internal Audit</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	Number	37000	28644
Average Length of Stay (ALOS) - days	Number	4	3.8
Bed Occupancy Rate (BOR)	Rate	85%	61.6%
Number of Major Operations (including Ceasarian se	Number	6500	4015
<b>SubProgramme: 03 Jinja Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
<b>SubProgramme: 1004 Jinja Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	Number	16	16
Cerificates of progress/ Completion	CERT Stages	12	4

### Performance highlights for the Quarter



# Vote:167 Jinja Referral Hospital

## QUARTER 4: Highlights of Vote Performance

During the period April – June 2021, the hospital registered the following outputs in the various service delivery areas. ·Inpatients: Out of the quarterly target of 8,000 only 6,606 patients were admitted. One thousand one hundred eighty-four major operations were done out of a target of 1,000. The hospital registered 1,285 deliveries out of the targeted 2,000. On average patients stayed for 3.8 days compared to the targeted 4days and bed occupancy rate was 61.1% compared to the target of 75%. Due to COVID19 pandemic, the hospital did not meet its targets under inpatient services. ·Out Patient Services: The hospital had planned to achieve 50,000 OPD attendance (General OPD 20,000 and 30,000 specialized clinics) contacts but only registered 47, 382 (General OPD 27,147 and 20,147 Specialized clinics) contacts. ·Medicines: During the quarter, the hospital had targeted to procure EMHS worth UGX 60,000,000 under private patient services and receive EMHS worth UGX 226,810,183 from NMS. The procured EMHS under private patient services worth UGX 143,152,715 way above the target. This was due to the procurements which had started during Q2 and Q3 and were paid for during Q4. NMS delivered EMHS worth UGX 442,973,740 during the Quarter under review. ·Diagnostic: The hospital had planned to achieve 2,000 Imaging examinations and 30,000 Lab Examinations. During Quarter four, the hospital achieved 1,024 Imaging examinations (59 ECG, 102 Cardiac ECHO, 59 Ultra Sound, 772 X-Ray) 21,025 Lab Examinations done. The poor performance in the diagnostics was contributed to by the breakdown of the X-Ray and lack of reagents for lab. ·Prevention: The hospital had planned to reach 3,000 Mothers for ANC, 2,000 Clients receiving immunizations and 1,000 clients accessing family planning services. By end of June 2021, the hospital had reached 2,451 Mothers for ANC, 5,709 Clients were immunized and 557 clients received family planning services. Generally, there was underutilisation of these preventive services due to COVID 19 travel restrictions. ·Hospital Management: The hospital had planned to hold One Hospital Management Board Meeting, Pay Utility Bills, Quarterly performance reports submitted, Audit responses prepared and submitted. For the period under review, the hospital did not hold a board meeting due to COVID 19 restrictions. All the other milestones were achieved as per plan. ·Internal Audit: The hospital had planned to have all hospital goods and supplies verified, one internal audit report compiled, Pension, Gratuity and salary payrolls audited during the period under review. By the end of the quarter, the hospital had achieved the following under internal audit function. All hospital goods and supplies verified by the hospital verification committee, retiring officers were verified on IPPS. However, Pension, Gratuity and regular payrolls not Audited and no internal audit report was compiled due to lack of resident Internal Audit. ·Under Maintenance civil: During the period under review, the hospital achieved all its planned activities which were repair of the underground water tank, repair of water supply to mental, eye and Children's hospital and Connection of standby generator to maternity and NICU. ·Medical Equipment Maintenance: The hospital had planned to Procure Spare parts for Medical equipment, Update medical equipment in NOMAD. ·The team carried preventive maintenance in 8 Health facilities, where 155 job cards were raised. One hundred and thirty-nine Job cards were completed leaving sixteen pending due to lack of spare parts. Oxygen Plant Operation: Oxygen production continued and was mainly consumed by the hospital due to high numbers of COVID 19 cases. ·Capital Development: The hospital had planned to have the staff hostel construction at 85% completion. However due to COVID19, the project was at 80% by end of the Quarter. ·During the quarter under review, the hospital procured, the following assorted Medical equipment, which are installed and in use: Three (03) Automatic multipurpose operating tables, One (01) Boyles Anaesthetic Machine, two(02) patient Monitors, One (1) 90 litre anaesthetic fridge, Two (02) mobile operating lights, Two (02) Suction Machines, Two (02) Instrument trolleys, Two (02) anaesthetic trolleys, One (01) emergency trolley, Ten (10) drip stands, Two (02) operating stools, Four (04) deep trolleys, One (1) laryngoscope set, One (01)diathermy machine, One(01) Infant Warmer, Ten (10) Patient trolleys, one (01)water bath machine for laboratory, Two (02) equipment cabinets, two (02) anaesthetic cabinets, and Five (05) MVA sets. The hospital installed Four (04) Air conditioner sets in: HIV clinic board room, Data room for HIV clinic, Hospital Board room and Ultrasound room (Radiology Department). ·The entity procured 48 conference Chairs (15 hospital board room, 15 HIV clinic board room, 8 for the Directors Board room and 10 for the resource centre.) The entity procured a 15-seater conference table for the hospital board room. G2G achievements: Jinja Regional Referral hospital is one of the pilot hospitals receiving support from USAID directly under the G2G project. The support focuses on HIV service delivery and health systems strengthening. 1.Medical Male Circumcision where 182 (58.7%) eligible males were circumcised. 2.During the stated period the entity enrolled 105 new clients on HAART treatment against an annual target of 94. During the period under review, 33(45%) clients were new infections. 3.Four thousand three hundred and eighty (4,380) HV positive clients accessed ARVs compared to the annual target of 4,843. Out of these 3,883 (96.1%) clients were optimally suppressed in terms of Viral Load. This performance is above the national target of 95%. 4.By the end of the reporting period, 258 clients received post GBV services, with 74% being women, and 26% were against men. Sixty seven percent were sexual related, 17% Psychological and 15% Physical. 5.Cervical Cancer Screened, by the end of the reporting period, 321 females had been screened for cervical cancer, and 33 (10.2%) cases were identified. This percentage is way above the national prevalence rate.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>12.40</b>	<b>15.51</b>	<b>12.75</b>	<b>125.0%</b>	<b>102.8%</b>	<b>82.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	10.65	13.76	11.02	129.1%	103.5%	80.1%
02 Jinja Referral Hospital Internal Audit	0.01	0.01	0.01	91.0%	80.1%	88.1%
03 Jinja Regional Maintenance	0.14	0.13	0.11	99.4%	84.6%	85.1%



# Vote:167 Jinja Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.36	<b>1.36</b>	<b>1.36</b>	100.0%	100.0%	100.0%
1636 Retooling of Jinja Regional Referral Hospital	0.24	<b>0.24</b>	<b>0.24</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>12.40</b>	<b>15.51</b>	<b>12.75</b>	<b>125.0%</b>	<b>102.8%</b>	<b>82.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>10.80</b>	<b>13.91</b>	<b>11.15</b>	128.7%	103.2%	80.2%
211101 General Staff Salaries	7.20	7.20	5.46	100.0%	75.8%	75.8%
211102 Contract Staff Salaries	0.00	0.87	0.49	86.9%	48.5%	55.8%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.35	0.22	142.9%	92.7%	64.9%
212101 Social Security Contributions	0.01	0.04	0.04	280.1%	267.7%	95.6%
212102 Pension for General Civil Service	1.18	1.18	1.18	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.29	1.90	1.90	647.1%	647.1%	100.0%
221002 Workshops and Seminars	0.01	0.11	0.01	976.8%	126.0%	12.9%
221003 Staff Training	0.02	0.02	0.00	96.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.12	0.12	8,919.2%	8,874.2%	99.5%
221009 Welfare and Entertainment	0.09	0.12	0.05	127.0%	50.9%	40.1%
221010 Special Meals and Drinks	0.01	0.01	0.00	100.0%	20.0%	20.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.08	0.06	134.8%	102.9%	76.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	12.5%	12.5%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.02	0.02	135.1%	111.7%	82.7%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	100.0%	34.3%	34.3%
223005 Electricity	0.39	0.39	0.39	100.0%	100.0%	100.0%
223006 Water	0.35	0.35	0.35	100.0%	100.0%	100.0%
224001 Medical Supplies	0.22	0.22	0.20	100.0%	92.1%	92.1%
224004 Cleaning and Sanitation	0.25	0.23	0.23	94.4%	94.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	100.0%	98.9%	98.9%
227001 Travel inland	0.09	0.14	0.08	166.9%	90.1%	54.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.04	0.04	154.5%	146.6%	94.8%
228002 Maintenance - Vehicles	0.06	0.06	0.05	100.0%	77.5%	77.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	103.0%	98.2%	95.4%
273101 Medical expenses (To general Public)	0.00	0.14	0.00	14.3%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.00	0.03	0.00	3.0%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.11	0.11	100.0%	100.0%	100.0%
312102 Residential Buildings	1.23	1.23	1.23	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%

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**Vote:167** Jinja Referral Hospital

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**QUARTER 4: Highlights of Vote Performance**

312212 Medical Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>12.40</b>	<b>15.51</b>	<b>12.75</b>	125.0%	102.8%	82.2%

# Vote:168 Kabale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.160	4.160	3.846	100.0%	92.5%	92.5%
	Non Wage	2.591	2.591	2.376	100.0%	91.7%	91.7%
Dev't.	GoU	1.900	1.900	1.899	100.0%	99.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>8.651</b>	<b>8.651</b>	<b>8.121</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.651</b>	<b>8.651</b>	<b>8.121</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>
Arrears		0.056	0.101	0.101	178.6%	178.6%	100.0%
<b>Total Budget</b>		<b>8.708</b>	<b>8.752</b>	<b>8.222</b>	<b>100.5%</b>	<b>94.4%</b>	<b>93.9%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>8.708</b>	<b>8.752</b>	<b>8.222</b>	<b>100.5%</b>	<b>94.4%</b>	<b>93.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.651</b>	<b>8.651</b>	<b>8.121</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.65	8.65	8.12	100.0%	93.9%	93.9%
<b>Total for Vote</b>	<b>8.65</b>	<b>8.65</b>	<b>8.12</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>

### Matters to note in budget execution

1) The hospital received its final release to close the financial year 2020/2021 in accordance with the cash projections, and the funds were spent as planned. 2) There was a disruption of planned activities and activities by emerging global threats most especially the COVID-19. Some ward space was converted into isolation areas while the Psychiatric Unit was converted into the Covid Treatment unit. This also greatly affected the psychiatric services for the many patients in Kigezi sub region. 3) The constrained development budget would not enable undertaking of different projects such as various much needed infrastructure renovations. 4) To date, the hospital still waits for filling of vacant positions for specialist staff. 5) There was irregular power supply, which led to over dependency on the generator. 6) The hospital also embarked on the implementation of Results Based Financing (RBF). 7) However, the Financial Year ended well regardless of a few challenges here and there.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.215 Bn Shs</b>	<b>SubProgramme/Project :01 Kabale Referral Hospital Services</b>
Reason: Some Pensioners were not received from Public Service and files for gratuity did not mature. The reason for unspent balance has been explained against each item.	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :1582 Retooling of Kabale Regional Referral Hospital</b>
Reason:	

# Vote:168 Kabale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospital Services			
<b>Programme Objective :</b>	1. To offer comprehensive specialised curative, promotive, preventive and rehabilitative health care services. 2. To provide technical support supervision services to lower level health facilities. 3. To support hospital staff development and welfare in the hospital. 4. To coordinate training activities of health workers, and research in the hospital. 5. To enhance administrative support services within the hospital			
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved quality of life at all levels</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % increase of specialised clinic outpatients attendences		Percentage	29%	16.8%
• % increase of diagnostic investigations carried out;		Percentage	34%	24.5%
• Bed occupancy rate		Percentage	75%	46.6%
<b>SubProgramme: 01 Kabale Referral Hospital Services</b>				
<i>Output: 01 Inpatient services</i>				
No. of in-patients (Admissions)	Number	16608	13452	
Average Length of Stay (ALOS) - days	Number	4	4.2	
Bed Occupancy Rate (BOR)	Rate	75%	46.6%	
Number of Major Operations (including Ceasarian se	Number	3000	3197	
<i>Output: 02 Outpatient services</i>				
No. of general outpatients attended to	Number	111458	13584	
No. of specialised outpatients attended to	Number	40072	51760	
Referral cases in	Number	1000	1531	
<i>Output: 04 Diagnostic services</i>				
No. of laboratory tests carried out	Number	103111	49990	
No. of patient xrays (imaging) taken	Number	3115	3061	
Number of Ultra Sound Scans	Number	6500	869	
<i>Output: 05 Hospital Management and support services</i>				
Assets register updated on a quarterly basis	Number	1	1	
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes	
Timely submission of quarterly financial/activity	Yes/No	yes	Yes	
<i>Output: 06 Prevention and rehabilitation services</i>				
No. of antenatal cases (All attendances)	Number	6000	4126	
No. of children immunised (All immunizations)	Number	24000	22772	
No. of family planning users attended to (New and Old)	Number	4000	2525	

# Vote:168 Kabale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Number of ANC Visits (All visits)	Number	3600	2436
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	Number	3106	10499
<b>SubProgramme: 02 Kabale Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
<b>SubProgramme: 03 Kabale Regional Maintenance Workshop</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
<b>SubProgramme: 1004 Kabale Regional Hospital Rehabilitaion</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of buildings constructed	Number	1	1
<b>SubProgramme: 1582 Retooling of Kabale Regional Referral Hospital</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes

### Performance highlights for the Quarter

# Vote:168 Kabale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

1. INPATIENT SERVICES • 13,452 admissions compared to the annual target of 16,608 • Bed occupancy was 46.6% compared to the annual target of 75%; • Average Length of stay was 4.2 days compared to the target of 4 days • 3,197 Major operations compared to the annual target of 3,000. This included cesarean sections. 2. OUTPATIENT SERVICES: • 51,760 specialized outpatients compared to the annual target of 40,072. • 13,584 general outpatients were seen compared to the annual target of 111,458 • 1,531 Referrals in compared to the annual target of 1,000. 3. MEDICINES AND RELATED SUPPLIES: • Received Emergency Medicines and other Health Supplies from National Medical Stores. These were dispensed. 4. DIAGNOSTIC SERVICES: • 3,061 X-rays conducted compared to the annual target of 3,115 • 869 Ultrasound contacts compared to the annual target of 6,500 • 49,990 Laboratory contacts compared to the annual target of 103,111 5. MANAGEMENT AND SUPPORT SERVICES, under which a number of activities were done including but not limited to; • Compilation and submission of various reports, not to mention the financial reports • Fleet management • Organizing relevant meetings including the weekly covid-19 Hospital Task Force meeting • Plant and machinery maintenance • Procurement issues 6. PREVENTION AND REHABILITATION SERVICES: • 4,126 ANC (All attendances) contacts realized compared to the annual target 6,000 • All HIV/AIDS positive mothers were enrolled on ART. • 2,525 Family planning contacts compared to the annual target of 4,000. • 22,772 was the number of children immunized (All immunizations) compared to an annual target of 24,000. • 2,436 ANC visits (All visits) were seen compared to an annual target of 3,600. 7. IMMUNIZATION SERVICES: • 10,499 immunizations (All contact) done compared to the annual target of 3,106 8. HUMAN RESOURCE MANAGEMENT • Salaries were paid to staff timely throughout the year. Also pension was paid to the retired officers. • Training was also done for staff in different areas that include performance appraisal, pre-retirement, induction of new staff members and also Infection Prevention and Control. • Training Needs Assessment was carried out. • New staff were also received and deployed to the various units according to their deployment letters. 9. RECORDS MANAGEMENT SERVICES: • Held quarterly data review performance meetings throughout the financial year. • All required periodic reports were filled on a monthly basis and submitted. • Received and distributed assorted stationery to the different hospital offices, wards and units. • They issued birth and death notifications 10. INTERNAL AUDIT SERVICES: • Continued following up on the implementation of recommendations as made in the previous audit reports as well and verification of goods, works and services • Examine and evaluated the adequacy and effectiveness of internal controls and quality of performance of the hospital 11. REGIONAL MAINTENANCE WORKSHOP: • For the entire Financial Year 2020-2021, 987 job cards were raised the team was able to work on 1,169 equipment for the health facilities visited. • User trainings were also conducted. • Support supervision was also conducted in the different health facilities in the catchment area. PROJECTS 1) The five-year Strategic Plan for period 2020/21 -2024/25 completed was submitted to National Planning Authority. 2) In regard to capital development, construction of the Interns' Hostel Complex is still ongoing but it should be noted that the contractor started painting and was completing tiling and fixing of window and door frames as well as duct doors. External works also starts with the construction of the perimeter fence and placement of metal grills. Other compound works were also on going. Water harvesting tanks were already at sight waiting to be installed. Work slowed down because some of the workers at the site tested positive for COVID-19. 3) Under retooling, all planned outputs for the Financial Year 2020/2021 were all successfully accomplished. These included procurement of medical equipment, furniture and fixtures, small office equipment and ICT equipment. CROSS CUTTING ISSUES that include; HIV/AIDS, GENDER & ENVIRONMENT were also worked on as planned. Actions included collection and disposal of all waste availing color coded bins with associate color bin liners. Enlightening health workers about Gender Base Violence and how important it is to report such cases to the GBV Focal Person.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>8.65</b>	<b>8.65</b>	<b>8.12</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.43	6.43	5.90	100.0%	91.8%	91.8%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.31	0.31	0.31	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.70	1.70	1.70	100.0%	100.0%	100.0%
1582 Retooling of Kabale Regional Referral Hospital	0.20	0.20	0.20	100.0%	99.5%	99.5%
<b>Total for Vote</b>	<b>8.65</b>	<b>8.65</b>	<b>8.12</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

# Vote:168 Kabale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>6.77</b>	<b>6.77</b>	<b>6.24</b>	100.0%	92.2%	92.2%
211101 General Staff Salaries	4.16	4.16	3.85	100.0%	92.5%	92.5%
211103 Allowances (Inc. Casuals, Temporary)	0.36	0.36	0.36	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.44	0.44	0.40	100.0%	91.1%	91.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.25	0.25	0.08	100.0%	32.6%	32.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
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	0.07	0.07	0.07	100.0%	99.6%	99.6%
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	97.4%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	97.0%	97.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.19	0.19	0.19	100.0%	100.0%	100.0%
223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.09	0.09	0.09	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	0.02	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	92.6%	92.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.24	0.24	100.0%	98.2%	98.2%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.88</b>	<b>1.88</b>	<b>1.88</b>	100.0%	100.0%	100.0%
312102 Residential Buildings	1.70	1.70	1.70	100.0%	100.0%	100.0%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312212 Medical Equipment	0.08	0.08	0.08	100.0%	99.2%	99.2%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	99.5%	99.5%
Total for Vote	8.65	8.65	8.12	100.0%	93.9%	93.9%



# Vote:169 Masaka Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.600	4.600	4.599	100.0%	100.0%	100.0%
	Non Wage	2.433	2.562	2.562	105.3%	105.3%	100.0%
Dev't.	GoU	3.497	3.497	3.496	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>10.530</b>	<b>10.659</b>	<b>10.658</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.530</b>	<b>10.659</b>	<b>10.658</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>
Arrears		0.931	0.931	0.931	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>11.461</b>	<b>11.590</b>	<b>11.589</b>	<b>101.1%</b>	<b>101.1%</b>	<b>100.0%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>11.461</b>	<b>11.590</b>	<b>11.589</b>	<b>101.1%</b>	<b>101.1%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>10.530</b>	<b>10.659</b>	<b>10.658</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	10.53	10.66	10.66	101.2%	101.2%	100.0%
<b>Total for Vote</b>	<b>10.53</b>	<b>10.66</b>	<b>10.66</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>

### Matters to note in budget execution

Covid - 19 affected budget execution. The project activities could not be fully executed because of the lock down. There were a lot of demands for allowances by staff who were not working in the Covid Treatment Unit but felt like they should also be earning some allowances since they were doing a lot of work and also at risk. The fuel budget was over stretched because many Covid - 19 patients had to be referred to other Treatment Units. The Oxygen supply could also not match the demand. We therefore had to incur extra costs to collect additional Oxygen from Kampala on a daily basis. This led to increased costs in allowances and fuel. The medicines and supplies budget was not adequate to cover PPE's and related supplies, which are vital in controlling and managing Covid - 19. There was generally a reduced number of patients coming to the Hospital because of the lock down.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
<b>1.060 Bn Shs</b>	<i>SubProgramme:01 Masaka Referral Hospital Services</i>
Reason: Decentralized pensioners had not been linked to our system and other small balances were too little to effect a meaningful transaction.Funds were sufficient	

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 56 Regional Referral Hospital Services				
<b>Programme Objective :</b> -To enhance quality, safety, and scope of health care services to all clients. - To build capacity of health care providers in the lower health facilities for better health care - To strengthen health care research and training. - To reduce morbidity, mortality, and transmission of communicable diseases. - To reduce maternal and child mortality and morbidity. - To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.. - To improve managerial efficiency in resource allocation, utilisation and accountability				
<b>Programme Outcome:</b> Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved quality of life at all levels</b>				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• % increase in diagnostic investigations carried out	Percentage		5%	2.5%
• Bed Occupancy rate	Percentage		85%	70%
• % increase of specialised clinic outpatients attendances	Percentage		12%	5%
<b>SubProgramme: 01 Masaka Referral Hospital Services</b>				
<b>Output: 01 Inpatient services</b>				
No. of in-patients (Admissions)	Number		42000	26025
Average Length of Stay (ALOS) - days	Number		3	3
Bed Occupancy Rate (BOR)	Rate		85	70%
Number of Major Operations (including Ceasarian se	Number		43000	4849
<b>Output: 02 Outpatient services</b>				
No. of general outpatients attended to	Number		130000	95007
No. of specialised outpatients attended to	Number		120000	94027
Referral cases in	Number		2700	2789
<b>Output: 03 Medicines and health supplies procured and dispensed</b>				
Value of medicines received/dispensed (Ush bn)	Value		1.5	1.190
<b>Output: 04 Diagnostic services</b>				
No. of laboratory tests carried out	Number		300000	122229
No. of patient xrays (imaging) taken	Number		11000	2446
Number of Ultra Sound Scans	Number		16000	10006
<b>Output: 05 Hospital Management and support services</b>				
Assets register updated on a quarterly basis	Number		4	4
Timely payment of salaries and pensions by the 2	Yes/No		yes	12
Timely submission of quarterly financial/activity	Yes/No		yes	4
<b>Output: 06 Prevention and rehabilitation services</b>				
No. of antenatal cases (All attendances)	Number		17000	19763
No. of children immunised (All immunizations)	Number		43000	46315

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Highlights of Vote Performance

No. of family planning users attended to (New and Old)	Number	6000	3304
Number of ANC Visits (All visits)	Number	17000	19763
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	Number	43000	46315
<b>SubProgramme: 02 Masaka Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	3	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
<b>SubProgramme: 1004 Masaka Rehabilitation Referral Hospital</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	1	4
Timely payment of salaries and pensions by the 2	Yes/No	Hospital projects supervised	4
Timely submission of quarterly financial/activity	Yes/No	Hospital Projects supervised	4

### Performance highlights for the Quarter

Most of the Covid - 19 patients who came to the Hospital were critically ill but we managed to save 90% of them. The Hospital continued to provide all the usual services to the patients despite the Covid - 19 challenges. The Hospital increased the number of beds for Covid - 19 from 34 to 80 to cater for the increased number of Covid - 19 patients. The Hospital assembled and started using ICU beds and these are the first in this Hospital..

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>10.53</b>	<b>10.66</b>	<b>10.66</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	7.02	7.15	7.15	101.8%	101.8%	100.0%
02 Masaka Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	3.30	3.30	3.30	100.0%	100.0%	100.0%
1586 Retooling of Masaka Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>10.53</b>	<b>10.66</b>	<b>10.66</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>7.08</b>	<b>7.21</b>	<b>7.21</b>	<b>101.8%</b>	<b>101.8%</b>	<b>100.0%</b>
211101 General Staff Salaries	4.60	4.60	4.60	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.21	0.21	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.44	0.44	0.44	100.0%	100.0%	100.0%

# Vote:169 Masaka Referral Hospital

## QUARTER 4: Highlights of Vote Performance

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	0.29	0.43	0.43	146.6%	146.6%	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	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.31	0.31	0.31	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.17	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	99.4%	99.4%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.65	2.65	2.65	100.0%	100.0%	100.0%
312102 Residential Buildings	0.60	0.60	0.60	100.0%	100.0%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>10.53</b>	<b>10.66</b>	<b>10.66</b>	101.2%	101.2%	100.0%

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.638	6.638	5.470	100.0%	82.4%	82.4%
	Non Wage	4.461	4.694	4.555	105.2%	102.1%	97.0%
Dev.	GoU	0.750	1.480	1.480	197.3%	197.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>11.849</b>	<b>12.812</b>	<b>11.505</b>	<b>108.1%</b>	<b>97.1%</b>	<b>89.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.849</b>	<b>12.812</b>	<b>11.505</b>	<b>108.1%</b>	<b>97.1%</b>	<b>89.8%</b>
Arrears		0.141	0.141	0.139	100.0%	98.9%	98.9%
<b>Total Budget</b>		<b>11.990</b>	<b>12.953</b>	<b>11.645</b>	<b>108.0%</b>	<b>97.1%</b>	<b>89.9%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>11.990</b>	<b>12.953</b>	<b>11.645</b>	<b>108.0%</b>	<b>97.1%</b>	<b>89.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.849</b>	<b>12.812</b>	<b>11.505</b>	<b>108.1%</b>	<b>97.1%</b>	<b>89.8%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	11.85	12.81	11.51	108.1%	97.1%	89.8%
<b>Total for Vote</b>	<b>11.85</b>	<b>12.81</b>	<b>11.51</b>	<b>108.1%</b>	<b>97.1%</b>	<b>89.8%</b>

### Matters to note in budget execution

1) We received Supplementary budget of 730M that contributed to over performance under OutPut 1004 . 2) Inadequate funds for construction of surgical complex. 2) There is an issue of attracting critical cadre such as Senior consultants , and consultants . 3) Inadequate funds for pensioners , 4) Release of pension files from the centre -i.e MOH to vote 170 without corresponding funds 5) Inadequate staff accommodation

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.115 Bn Shs</b>	<b>SubProgramme/Project :01 Mbale Referral Hospital Services</b>
Reason: Funds were encumbered a waiting supplies of computer sparesDue to late submission of Payments by MOF to BOU.Funds were encumbered awaiting for payment by B.O.U	
<b>0.024 Bn Shs</b>	<b>SubProgramme/Project :03 Mbale Regional Maintenance</b>
Reason: Due to late submission of Payments by MOF to BOUThere was a delay by NWSC to submit a demand note	
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
<b>0.259 Bn Shs</b>	<b>SubProgramme:01 Mbale Referral Hospital Services</b>

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Reason: Funds were encumbered a waiting supplies of computer sparesDue to late submission of Payments by MOF to BOU.Funds were encumbered awaiting for payment by B.O.U	
<b>0.730 Bn Shs</b>	<b>SubProgramme:1004 Mbale Rehabilitation Referral Hospital</b>
Reason: The Contractor abandoned site without formal communicationDue to late submission of Payments by Min of Finance to ank of Uganda	

## V2: Performance Highlights

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

<b>Programme :</b> 56 Regional Referral Hospital Services			
<b>Programme Objective :</b> To enhance accessibility to quality health services in the region.			
<b>Programme Outcome:</b> Quality and accessible health services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	10%	10%
• % increase of diagnostic investigations carried	Percentage	10%	8%
• Bed occupancy rate	Percentage	85%	85%

### SubProgramme: 01 Mbale Referral Hospital Services

#### Output: 01 inpatients services

No. of in-patients (Admissions)	Number	52000	53647
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	85%
Number of Major Operations (including Ceasarian se	Number	16000	17128

#### Output: 02 Outpatient services

No. of general outpatients attended to	Number	88000	77595
No. of specialised outpatients attended to	Number	22000	17562
Referral cases in	Number	1000	4268

#### Output: 04 Diagnostic services

No. of laboratory tests carried out	Number	150000	160891
No. of patient xrays (imaging) taken	Number	8000	8117
Number of Ultra Sound Scans	Number	8000	8635

#### Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month	yes
Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	yes

#### Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	Number	5600	6731
No. of children immunised (All immunizations)	Number	14000	14475
No. of family planning users attended to (New and Old)	Number	1600	851
Number of ANC Visits (All visits)	Number	48800	9532
Percentage of HIV positive pregnant women not on H	Percentage	5%	5%

#### Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	Number	33220	17759
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### SubProgramme: 1004 Mbale Rehabilitation Referral Hospital

#### Output: 83 OPD and other ward construction and rehabilitation

No. of OPD wards constructed	Number	0.55	1.480
No. of other wards constructed	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1

### SubProgramme: 1580 Retooling of Mbale Regional Referral Hospital

#### Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)	Value	0.2	0.2000
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### Performance highlights for the Quarter

# Vote:170 Mbale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

1) Continue with the construction of level three of surgical complex up to roofing level 2) Pay salaries, wages, utilities , cleaning and sanitation in time 3) Monitor on going projects 4) Conduct quarterly hospital board meeting

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>11.85</b>	<b>12.81</b>	<b>11.51</b>	<b>108.1%</b>	<b>97.1%</b>	<b>89.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	10.72	10.96	9.67	102.2%	90.2%	88.3%
02 Mbale Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Mbale Regional Maintenance	0.36	0.36	0.34	100.0%	93.3%	93.3%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	0.55	1.28	1.28	232.7%	232.7%	100.0%
1580 Retooling of Mbale Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.85</b>	<b>12.81</b>	<b>11.51</b>	<b>108.1%</b>	<b>97.1%</b>	<b>89.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>11.10</b>	<b>11.33</b>	<b>10.03</b>	102.1%	90.3%	88.5%
211101 General Staff Salaries	6.64	6.64	5.47	100.0%	82.4%	82.4%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.39	0.39	100.0%	99.7%	99.7%
212102 Pension for General Civil Service	1.13	1.36	1.35	120.7%	119.5%	99.0%
213001 Medical expenses (To employees)	0.02	0.02	0.01	100.0%	98.1%	98.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	91.1%	91.1%
213004 Gratuity Expenses	0.93	0.93	0.90	100.0%	96.9%	96.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	81.8%	81.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	79.8%	79.8%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	98.9%	98.9%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	98.4%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	98.9%	98.9%
222001 Telecommunications	0.03	0.03	0.02	100.0%	97.4%	97.4%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	77.6%	77.6%



# Vote:170 Mbale Referral Hospital

## QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	97.9%	97.9%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	99.8%	99.8%
223005 Electricity	0.39	0.39	0.38	100.0%	97.5%	97.5%
223006 Water	0.35	0.35	0.31	100.0%	89.0%	89.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	93.2%	93.2%
224001 Medical Supplies	0.12	0.12	0.10	100.0%	87.2%	87.2%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	99.2%	99.2%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	100.0%	94.7%	94.7%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.07	100.0%	97.1%	97.1%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	99.6%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.21	0.19	100.0%	92.6%	92.6%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	91.3%	91.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.75</b>	<b>1.48</b>	<b>1.48</b>	197.3%	197.3%	100.0%
312101 Non-Residential Buildings	0.55	1.28	1.28	232.7%	232.7%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.85</b>	<b>12.81</b>	<b>11.51</b>	108.1%	97.1%	89.8%

# Vote:171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.579	4.579	4.366	100.0%	95.3%	95.3%
	Non Wage	2.285	2.983	2.977	130.6%	130.3%	99.8%
Devt.	GoU	0.200	0.200	0.200	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.064	7.762	7.542	109.9%	106.8%	97.2%
Total GoU+Ext Fin (MTEF)		7.064	7.762	7.542	109.9%	106.8%	97.2%
Arrears		0.318	0.391	0.276	123.1%	86.8%	70.5%
Total Budget		7.382	8.153	7.818	110.5%	105.9%	95.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.382	8.153	7.818	110.5%	105.9%	95.9%
Total Vote Budget Excluding Arrears		7.064	7.762	7.542	109.9%	106.8%	97.2%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	7.06	7.76	7.54	109.9%	106.8%	97.2%
<b>Total for Vote</b>	<b>7.06</b>	<b>7.76</b>	<b>7.54</b>	<b>109.9%</b>	<b>106.8%</b>	<b>97.2%</b>

### Matters to note in budget execution

completion of major works to renovate orthopaedic and physiotherapy completed The procurement cycle on course. Setting up of ICU/HDU in private wing in progress. Scaling up of Covid-19 Response done. BOQs drawn and services provided for services and works. Salaries paid and performance reports finalized and monitored. Pension and gratuity files reviewed and process payments initiated.

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

(i) Major unspent balances	
Programme's , Projects	
0.006 Bn Shs	SubProgramme/Project :01 Soroti Referral Hospital Services
Reason: Unconcluded procurement process at end of financial yearDelay in Procurement process	
0.001 Bn Shs	SubProgramme/Project :03 Soroti Regional Maintenance
Reason: Restriction on Covid-19 could not allow mentorship programs on timefunds spent	
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
1.010 Bn Shs	SubProgramme:01 Soroti Referral Hospital Services

# Vote:171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Reason: Unconcluded procurement process at end of financial year Delay in Procurement process

### V2: Performance Highlights

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

<b>Programme :</b> 56 Regional Referral Hospital Services			
<b>Programme Objective :</b> 1. To scale up inclusive access to quality specialized curative and rehabilitative care. 2. Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health). 3.Strengthen leadership Management, planning, reporting, accountability and transparency 4.To expand the scope and scale of research, training and innovation. 5.Ensure availability and functionality of appropriate health infrastructure and equipment			
<b>Programme Outcome:</b> quality and accessible regional health services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	8%	100%
• % increase of diagnostic investigations carried	Percentage	10%	11.70%
• Bed occupancy rate	Percentage	93%	94%
<b>SubProgramme: 01 Soroti Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	Number	30000	19151
Average Length of Stay (ALOS) - days	Number	5	4.1
Bed Occupancy Rate (BOR)	Rate	98%	94%
Number of Major Operations (including Ceasarian section)	Number	3500	2305
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	Number	65000	70714
No. of specialised clinics attendances	Number	18000	65185
Referral cases in	Number	600	2794
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	Value	1.2	1.285
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	Number	160000	141927
No. of patient xrays (imaging) taken	Number	3000	0
No. of Ultra Sound Scans	Number	1000	4008
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes/No	By 28th day of the First month proceeding the Quarter	Quarterly reports submitted
<b>Output: 07 Immunisation Services</b>			
No. of Childhood immunized (All immunizations)	Number	10000	8123
<b>Output: 19 Human Resource Management Services</b>			
Timely payment of salaries and pensions by the 2	Time	Payments of salary and pensions by 28th of the calender Month	salaries of April and May paid by 28th of month and salary of June paid on 22nd of the month
<b>SubProgramme: 02 Soroti Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>SubProgramme: 03 Soroti Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>SubProgramme: 1587 Retooling of Soroti Regional Referral Hospital</b>			
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
No. of OPD wards rehabilitated	Number	3	1
No. of other wards rehabilitated	Number	1	0
Cerificates of progress/ Completion	CERT Stages	2	2

# Vote:171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

Covid -19 patient management at 100% capacity. Triage and surveillance of covid-19 patients on going since inception of pilot projects. Four Hospital Board meeting held. Affirmative action on NRM Manifesto for rebuilding and equipping of the regional hospital started with permission from PS-MOH to start expansion of the hospital in Arapai sub-county. Salaries for month of April, May and June paid. Clearance of pending Gratuity and Pension Files finalized.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>7.06</b>	<b>7.76</b>	<b>7.54</b>	<b>109.9%</b>	<b>106.8%</b>	<b>97.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	6.71	7.41	7.19	110.4%	107.1%	97.0%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	99.9%	99.9%
03 Soroti Regional Maintenance	0.14	0.14	0.14	100.0%	99.6%	99.6%
1587 Retooling of Soroti Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.06</b>	<b>7.76</b>	<b>7.54</b>	<b>109.9%</b>	<b>106.8%</b>	<b>97.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.86</b>	<b>7.56</b>	<b>7.34</b>	110.2%	107.0%	97.1%
211101 General Staff Salaries	4.58	4.58	4.37	100.0%	95.3%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.13	0.13	100.0%	99.5%	99.5%
212102 Pension for General Civil Service	0.62	0.62	0.62	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.20	0.90	0.90	448.9%	448.9%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	96.5%	96.5%
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	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	83.5%	83.5%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.9%	99.9%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%

# Vote:171 Soroti Referral Hospital

## QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	98.6%	98.6%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	0.24	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	99.9%	99.9%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.16	100.0%	99.0%	99.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.15	0.15	100.0%	100.0%	100.0%
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	0.02	100.0%	99.2%	99.2%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	97.9%	97.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.06</b>	<b>7.76</b>	<b>7.54</b>	109.9%	106.8%	97.2%

# Vote:172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.199	5.199	4.695	100.0%	90.3%	90.3%
Non Wage	5.342	3.706	2.714	69.4%	50.8%	73.2%
Devt. GoU	2.515	2.515	2.515	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.056</b>	<b>11.420</b>	<b>9.924</b>	<b>87.5%</b>	<b>76.0%</b>	<b>86.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.056</b>	<b>11.420</b>	<b>9.924</b>	<b>87.5%</b>	<b>76.0%</b>	<b>86.9%</b>
Arrears	0.078	0.078	0.078	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>13.135</b>	<b>11.499</b>	<b>10.002</b>	<b>87.5%</b>	<b>76.2%</b>	<b>87.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>13.135</b>	<b>11.499</b>	<b>10.002</b>	<b>87.5%</b>	<b>76.2%</b>	<b>87.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.056</b>	<b>11.420</b>	<b>9.924</b>	<b>87.5%</b>	<b>76.0%</b>	<b>86.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0856 Regional Referral Hospital Services	13.06	11.42	9.92	87.5%	76.0%	86.9%
<b>Total for Vote</b>	<b>13.06</b>	<b>11.42</b>	<b>9.92</b>	<b>87.5%</b>	<b>76.0%</b>	<b>86.9%</b>

### Matters to note in budget execution

1. Gratuity absorption was low compared to target due to high budget allocation which resulted into a surplus of about one billion Uganda shillings. 2. Medicines and related supplies- One order worth UGX 200,000,000/= was made during this period; However during the same period two deliveries amounting to UGX 335,096,833.63/= were received. To note is that during the quarter, there was Low supply of examination gloves leading prolonged stock outs; Low supply of hand sanitizer; Low supply of face masks especially the N95 required in the CTU and in wards when handling suspected COVID 19 cases. 3. JICA Project: Construction of OPD/Causality/ Labor ward by JICA was partially closed in February 2020 following the outbreak of COVID 19 at which time the JICA team returned to Japan. The construction project however resumed in February 2021 upon return of Japanese team and is 75% complete. The project is expected to end December 2021.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.997 Bn Shs</b>	<b>SubProgramme/Project :01 Lira Referral Hospital Services</b>
Reason: Caused by various reasons as explained in details item by item below. Gratuity allocation was over and above the actual need for the hospital. The majority of the unspent funds were for gratuity. These funds were released 2 days to close of FY 2019/20 and access was denied due to bureaucratic processes.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>0.005 Bn Shs</b>	<b>SubProgramme:03 Lira Regional Maintenance</b>

# Vote:172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Reason: All obligations had been met hence excess funds were unspent

### V2: Performance Highlights

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

<b>Programme :</b> 56 Regional Referral Hospital Services				
<b>Programme Objective :</b> Improvement in the total health of the people within Lango Sub Program in order to promote a productive population				
<b>Programme Outcome:</b> Quality and accessible Regional Referral Hospital Services				
<b>Sector Outcomes contributed to by the Programme Outcome</b>				
<b>1. Improved quality of life at all levels</b>				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• Percentage (%) increase of specialised clinic outpatients attendances	Percentage		3.1%	0.23%
• Percentage (%) increase of diagnostic investigations carried	Percentage		3.1%	0.50%
• Percentage bed occupancy rate	Percentage		85%	82.7%
<b>SubProgramme: 01 Lira Referral Hospital Services</b>				
<b>Output: 01 Inpatient services</b>				
No. of in-patients (Admissions)	Number		29198	22537
Average Length of Stay (ALOS) - days	Number		4	5.2
Bed Occupancy Rate (BOR)	Rate		85%	82.7%
Number of Major Operations (including Ceasarian section)	Number		10229	3729
<b>Output: 02 Outpatient services</b>				
Total general outpatients attendance	Number		28990	63176
No. of specilaized clinic attendances	Number		223005	130299
Referral cases in	Number		22300	2741
<b>Output: 03 Medicines and health supplies procured and dispensed</b>				
Value of medicines received/dispensed (Ush bn)	Value		1.400000000	1.182356026
<b>Output: 04 Diagnostic services</b>				
No. of laboratory tests carried out	Number		303984	146167
No. of patient xrays (imaging) taken	Number		6367	4050
Number of Ultra Sound Scans	Number		10165	5617
<b>Output: 05 Hospital Management and support services</b>				
Assets register updated on a quarterly basis	Number		4	4
Timely payment of salaries and pensions by the 2	Yes/No		yes	YES
Timely submission of quarterly financial/activity	Yes/No		yes	YES
<b>Output: 06 Prevention and rehabilitation services</b>				
No. of antenatal cases (All attendances)	Number		15012	8569



# Vote:172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<b>Output: 07 Immunisation Services</b>			
No. of Childhood Immunized (All immunizations)	Number	44624	28006
<b>SubProgramme: 02 Lira Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	YES
Timely submission of quarterly financial/activity	Yes/No	yes	YES
<b>SubProgramme: 03 Lira Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	YES
Timely submission of quarterly financial/activity	Yes/No	yes	YES
<b>SubProgramme: 1004 Lira Rehabilitation Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages	4	2
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	2	2
<b>SubProgramme: 1583 Retooling of Lira Regional Hospital</b>			
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 2	Yes/No	No	YES
Timely submission of quarterly financial/activity	Yes/No	yes	YES
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	Value	30000000	0.03

### Performance highlights for the Quarter

# Vote:172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

INPATIENT SERVICES Performance for inpatients was relatively low as shown below due to COVID 19 movement restrictions: • 5565 admissions against the quarterly target of 7299. • Bed occupancy was 80% against the quarterly target of 85%; • Average Length of stay was 5 days against the target of 4 days • 899 Major operations against the quarterly target of 2557. • 1094 Deliveries OUTPATIENT SERVICES: Performance for outpatients was not realized as shown below due to lack of specialists to run the clinics on one hand and due to COVID 19 movement restrictions on the other. Below are highlights: • 32,649 specialized outpatients against the quarterly target of 55,751. • 18,557 general outpatients were seen against the quarterly target of 7247 • 702 Referrals in against the target of 5575; MEDICINES AND RELATED SUPPLIES: • One order worth UGX 200,000,000/= was made during this period • However during the same period two deliveries amounting to UGX 335,096,833.63/= were received. • To note is that during the quarter, there was Low supply of examination gloves leading prolonged stock outs; Low supply of hand sanitizer; Low supply of face masks especially the N95 required in the CTU and in wards when handling suspected COVID 19 cases DIAGNOSTIC SERVICES: Performance of diagnostic services was relatively low as shown below due to lack of supplies (laboratory reagents, films) and due to COVID 19 movement restrictions • 801X-rays conducted against the quarterly target of 1591 due to shortage in supplies; • 1572 Ultrasound contacts against the quarterly target of 2541; • 45,796 Laboratory contacts against the quarterly target of 75,996; • 1257 Blood Transfusions done. MANAGEMENT AND SUPPORT SERVICES • Inside cleaning undertaken for 3 months at UGX 10,937,682; • Compound Cleaning undertaken at UGX 13,062,600/= • Welfare items supplied worth UGX 3,744,440/= • Financial, and activity reports submitted to stakeholders. PREVENTION AND REHABILITATION SERVICES: • 2522 ANC contacts realized against the quarterly target 3753. This is because mothers are encouraged to receive services closer to their homes and due to movement restrictions caused by the COVID 19 Pandemic. • HIV/AIDS positive mothers enrolled on ART on quarterly basis were 15 tested and 15 (100) %; • 1155 Family planning contacts against the quarterly target of 611. IMMUNIZATION SERVICES: Performance for immunizations was relatively low as shown below due to existence of providers of similar services in the area and due to COVID 19 movement restrictions • 12,221 immunizations done against the target of 11,156 immunizations contacts: HUMAN RESOURCE MANAGEMENT • 297, 298, 297 staff paid during April, May and June respectively ; • 105 pensioners were paid with funds worth UGX 53,750,617; • 310 staff welfare was taken care of while several received facilitation towards medical expenses; • Several who were bereaved received facilitation towards burial expenses. Incapacity, death) provided and taken care of; RECORDS MANAGEMENT SERVICES: • 3 DHIS reports were filled on a monthly basis and submitted, • Unprinted stationery worth UGX 6,014,500/= procured. • Periodicals were procured and distributed. INTERNAL AUDIT SERVICES: • Continued with value for money audit as well and verification of goods, works and services REGIONAL WORKSHOP: • 215 job cards were raised during the 4th quarter. Considering our data, • Maintained 79% of the existing equipment in condition A. (This analysis is based on maintenance report on all health facilities in Lango sub region) • UGX UGX 6,720,000/= spent on spares and other equipment consumables. • 12 Staff at LRRH and 18 staffs of Apac district and Apac GH were skilled in the operation and management of basic medical equipment at a cost of UGX 2,450,000 • A total of 21 technicians and theater assistants from the HCIVs , GH and RRH were skilled in the servicing of oxygen delivery at a cost of UGX 3,360,000/= • Vehicle and motorcycle maintained in running condition at a cost of UGX 2,083,500/= PROJECTS: • 5-year strategic plan: 100% terminal review of the 2015/16 -2019/20 strategic plan and 100% s strategic plan for period 2020/21 -2024/25 completed. The plan was presented to NPA for review. • Hostel: 100% complete and is ready for occupation, staff await allocation by housing committee. • JICA PROJECT: Significant progress made in Q4 which includes Roofing, plastering, mechanical and electrical installations. Hand over is for December 2021. • Construction of MCH waiting area (18M \* 12 M) by JICA Counter funded. Contract awarded and works commenced; • Construction of a fence and gate house on the new OPD/ Causality Co funded and works are at 98%; • Functionality of the new building by JICA to take place in December 2021. • JICA projects monitored and supervised by MOH and LRRH management team. • Medical waste incinerator relocated away from the staff house /OPD area completed and was handed over June 2021. HIV/AIDS: • 15 Mothers tested and 15 (100) % HIV/AIDS positive mothers enrolled on ART for EMTCT on quarterly basis; • 152 couples tested , counseled and given results; • 78 safe male circumcisions; • 152 male partners who tested • 94 % of clients with undetectable / suppressed viral load; • Continued to conduct daily awareness campaigns GENDER & EQUITY: • 2 Health camps held. • 0 clients given assistance devices / Aides (orthopedic, eye, occupational.) • Number of special clinics were 25 • clients seen in specific special clinics were 1. 3359 clients presented with Non-Communicable diseases cases reported during the quarter ; 2. 190 GBV police examinations out of which were 190 exposures and 190 received PEP; Notable is the number of GBV defilement cases which was 64. 3. 15 Mothers tested and 15 HIV/AIDS positive mothers enrolled on ART on quarterly basis ; 4. 876 adolescents received adolescents friendly services; 5. 212 Sickie cells pediatric contacts ; 6. 210 clients received palliative care; 7. 230 Adult TT immunization contacts 8. 100 TB patients on appointment attended to while Special food was supplied to hospitalized TB patients valued at UGX 5,924,500 and to TFC at UGX 5,900,000/= 9. COVID-19: health workers and other civil servants received the COVID 19 Vaccine while the treatment center continues to receive patients and register deaths. while 70 patients admitted due to COVID 19 received special meals from M OH and Gulu -Nanak ENVIRONMENT • Inside Cleaning was undertaken for 3 months at UGX 10,937,682/=; • Compound Cleaning undertaken at UGX 13,062,600 /=-; • Evacuation and incineration of waste continued.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>13.06</b>	<b>11.42</b>	<b>9.92</b>	<b>87.5%</b>	<b>76.0%</b>	<b>86.9%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

01 Lira Referral Hospital Services	10.39	8.76	7.26	84.3%	69.9%	82.9%
02 Lira Referral Hospital Internal Audit	0.02	0.02	0.01	100.0%	57.4%	57.4%
03 Lira Regional Maintenance	0.13	0.13	0.13	100.0%	104.1%	104.1%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	2.32	2.32	2.32	100.0%	100.0%	100.0%
1583 Retooling of Lira Regional Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.06</b>	<b>11.42</b>	<b>9.92</b>	<b>87.5%</b>	<b>76.0%</b>	<b>86.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>10.58</b>	<b>8.95</b>	<b>7.45</b>	84.5%	70.4%	83.3%
211101 General Staff Salaries	5.20	5.20	4.70	100.0%	90.3%	90.3%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.17	0.17	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.65	0.65	0.65	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.27	1.64	0.64	50.0%	19.5%	39.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.05	100.0%	113.4%	113.4%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
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	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.36	0.36	0.36	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)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	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	0.04	0.04	0.04	100.0%	100.0%	100.0%

# Vote:172 Lira Referral Hospital

## QUARTER 4: Highlights of Vote Performance

226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.48</b>	<b>2.48</b>	<b>2.48</b>	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.34	0.34	0.34	100.0%	100.0%	100.0%
312102 Residential Buildings	0.76	0.76	0.76	100.0%	100.0%	100.0%
312104 Other Structures	0.98	0.98	0.98	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.13	0.13	0.13	100.0%	100.0%	100.0%
312212 Medical Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.06</b>	<b>11.42</b>	<b>9.92</b>	87.5%	76.0%	86.9%

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.427	6.057	4.870	111.6%	89.7%	80.4%
	Non Wage	4.877	5.866	5.020	120.3%	102.9%	85.6%
Dev't.	GoU	0.800	0.800	0.797	100.0%	99.6%	99.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>11.104</b>	<b>12.724</b>	<b>10.687</b>	<b>114.6%</b>	<b>96.2%</b>	<b>84.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.104</b>	<b>12.724</b>	<b>10.687</b>	<b>114.6%</b>	<b>96.2%</b>	<b>84.0%</b>
Arrears		0.210	0.420	0.420	200.0%	200.0%	100.0%
<b>Total Budget</b>		<b>11.314</b>	<b>13.144</b>	<b>11.107</b>	<b>116.2%</b>	<b>98.2%</b>	<b>84.5%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>11.314</b>	<b>13.144</b>	<b>11.107</b>	<b>116.2%</b>	<b>98.2%</b>	<b>84.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.104</b>	<b>12.724</b>	<b>10.687</b>	<b>114.6%</b>	<b>96.2%</b>	<b>84.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	11.10	12.72	10.69	114.6%	96.2%	84.0%
<b>Total for Vote</b>	<b>11.10</b>	<b>12.72</b>	<b>10.69</b>	<b>114.6%</b>	<b>96.2%</b>	<b>84.0%</b>

### Matters to note in budget execution

1) The planned Development activities/projects are ongoing but the progress has been affected by the COVID 19 lock down. In addition, the projects are being implemented in a phased manner in line with the flow of funds and budget limitations. 2) The 56 Unit staff housing project construction plan is ongoing. Solicitor General cleared the evaluation report. Contract award done and contract signed and site handed over for works to begin. 3) Perimeter wall construction moving on course estimated at 95% though lowered down due to the Covid-19 lock down. 4) Renovation on the Maternity ward with support from RHITs South West on going. Placenta pit and an incinerator already installed and functional. 5) Construction of the laboratory under East African Public Health net work with funding by World Bank ongoing planned to be finished and handed over by August, 2021. 6) The hospital is at the infancy stage of functionalizing the Medical Equipment maintenance workshop. An office established, Staff identified for recruitment. A technician already leading the process, has already been trained and work has been started.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.838 Bn Shs</b>	<b>SubProgramme/Project :01 Mbarara Referral Hospital Services</b>

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Reason: The payments were still in the system as payments were being processed. Payments were still in system by print time. But all payments were made on the respective activities. The bulk of the unspent funds in question fall under Pensions and Gratuity allocations to the hospital. The requirements and the amounts spent were below the allocation as detailed in the explanation given for gratuity and Pensions captioned in the break down details below.	
Government to Government funding supported by USAID and had not yet been cleared and accessed since the supplementary was still being processed and the respective activities for funding were being followed up.	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :03 Mbarara Regional Maintenance Workshop</b>
Reason:	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :1578 Retooling of Mbarara Regional Referral Hospital</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 0856 Regional Referral Hospital Services</b>	
<b>0.361 Bn Shs</b>	<b>SubProgramme:01 Mbarara Referral Hospital Services</b>
Reason: The payments were still in the system as payments were being processed. Payments were still in system by print time. But all payments were made on the respective activities. The bulk of the unspent funds in question fall under Pensions and Gratuity allocations to the hospital. The requirements and the amounts spent were below the allocation as detailed in the explanation given for gratuity and Pensions captioned in the break down details below.	
Government to Government funding supported by USAID and had not yet been cleared and accessed since the supplementary was still being processed and the respective activities for funding were being followed up.	

## V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospital Services		
<b>Programme Objective :</b>	Quality inclusive, participatory, accessible and equitable specialised Regional Referral Hospital Services		
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	40%	70%
• % increase of diagnostic investigations carried	Percentage	75%	82%
• Bed occupancy rate	Percentage	85%	87%
<b>SubProgramme: 01 Mbarara Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	Number	30000	32509
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	85%
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	Number	40000	19817
No. of specialised outpatients attended to	Number	128000	101810
Referral cases in	Number	4600	3389
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	Number	93000	140099
No. of patient xrays (imaging) taken	Number	5500	5782
Number of Ultra Sound Scans	Number	8000	5272
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes/No	4	4
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	Number	3000	10989
No. of children immunised (All immunizations)	Number	15500	11035
No. of family planning users attended to (New and Old)	Number	2500	2519
Number of ANC Visits (All visits)	Number	3000	10989
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	Number	15500	11035
<b>SubProgramme: 02 Mbarara Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes/No	4	4
<b>SubProgramme: 03 Mbarara Regional Maintenance Workshop</b>			
<b>Output: 05 Hospital Management and support services</b>			
Quarterly financial reports submitted timely	Yes/No	yes	Yes
<b>SubProgramme: 1004 Mbarara Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	Number	1	1

### Performance highlights for the Quarter

# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Highlights of Vote Performance

1) Management started data digitalization process. Computer Installations made, staff training done, internet connectivity extended and burglar proofing for the safety done. This will improve on data capture, tracking and reporting. 2) The procurement process for construction of the 32 out of the 56 Unit staff housing project was concluded. The site was handed over to the contractor, advance payment made and works have started. 3) Perimeter wall construction works estimated at 98% completion. Lower gate completed, works ongoing in the main gate (Roofing and wall works, solar light fixing and plumbing) CCTV cameras to be fixed after completion of the works; Traffic flow controlled in view of the COVID-19 new up surges. 4) COVID-19 vaccination campaign on going with over 75% of the staff covered.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>11.10</b>	<b>12.72</b>	<b>10.69</b>	<b>114.6%</b>	<b>96.2%</b>	<b>84.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Mbarara Referral Hospital Services	10.23	11.85	9.82	115.8%	96.0%	82.9%
02 Mbarara Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Mbarara Regional Maintenance Workshop	0.06	0.06	0.05	100.0%	87.6%	87.6%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	0.60	0.60	0.60	100.0%	100.0%	100.0%
1578 Retooling of Mbarara Regional Referral Hospital	0.20	0.20	0.20	100.0%	98.3%	98.3%
<b>Total for Vote</b>	<b>11.10</b>	<b>12.72</b>	<b>10.69</b>	<b>114.6%</b>	<b>96.2%</b>	<b>84.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>10.30</b>	<b>11.92</b>	<b>9.89</b>	<b>115.7%</b>	<b>96.0%</b>	<b>82.9%</b>
211101 General Staff Salaries	5.43	5.43	4.87	100.0%	89.7%	89.7%
211102 Contract Staff Salaries	0.00	0.63	0.00	63.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.49	0.57	1.30	116.3%	266.3%	228.9%
212101 Social Security Contributions	0.03	0.10	0.11	370.7%	395.7%	106.7%
212102 Pension for General Civil Service	1.86	1.86	0.62	100.0%	33.4%	33.4%
213001 Medical expenses (To employees)	0.01	0.12	0.12	1,170.6%	1,175.5%	100.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.50	0.52	0.37	103.1%	73.6%	71.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.02	0.02	220.9%	220.9%	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	0.18	0.04	1,520.0%	302.9%	19.9%
221009 Welfare and Entertainment	0.03	0.16	0.16	518.9%	518.9%	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	0.17	0.17	157.5%	158.1%	100.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%



# Vote:173 Mbarara Referral Hospital

## QUARTER 4: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.03	0.02	172.3%	154.3%	89.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	94.8%	94.8%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.53	0.53	0.53	100.0%	100.0%	100.0%
223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.35	0.35	0.35	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.00	0.07	0.04	7.4%	3.9%	52.4%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.16	0.38	0.39	239.7%	242.8%	101.3%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.06	0.06	125.1%	126.8%	101.3%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.09	100.0%	92.3%	92.3%
228004 Maintenance – Other	0.07	0.07	0.07	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.02	0.00	2.1%	0.5%	22.3%
<b>Class: Capital Purchases</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	100.0%	99.6%	99.6%
312102 Residential Buildings	0.60	0.60	0.60	100.0%	100.0%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	98.3%	98.3%
<b>Total for Vote</b>	<b>11.10</b>	<b>12.72</b>	<b>10.69</b>	114.6%	96.2%	84.0%

# Vote:174 Mubende Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.434	5.434	4.495	100.0%	82.7%	82.7%
	Non Wage	3.113	3.113	1.920	100.0%	61.7%	61.7%
Dev.	GoU	2.750	2.750	2.740	100.0%	99.6%	99.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>11.297</b>	<b>11.297</b>	<b>9.155</b>	<b>100.0%</b>	<b>81.0%</b>	<b>81.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.297</b>	<b>11.297</b>	<b>9.155</b>	<b>100.0%</b>	<b>81.0%</b>	<b>81.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>11.297</b>	<b>11.297</b>	<b>9.155</b>	<b>100.0%</b>	<b>81.0%</b>	<b>81.0%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>11.297</b>	<b>11.297</b>	<b>9.155</b>	<b>100.0%</b>	<b>81.0%</b>	<b>81.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.297</b>	<b>11.297</b>	<b>9.155</b>	<b>100.0%</b>	<b>81.0%</b>	<b>81.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	11.30	11.30	9.16	100.0%	81.0%	81.0%
<b>Total for Vote</b>	<b>11.30</b>	<b>11.30</b>	<b>9.16</b>	<b>100.0%</b>	<b>81.0%</b>	<b>81.0%</b>

### Matters to note in budget execution

The entity received its release for fourth quarter as per the cash projections/budget and the money was spent as planned. By close of the financial year there were balances for salary, gratuity and water. The entity still awaits filling of vacant positions for Senior Consultants and Consultants that were declared for filling by the Health Service Commission for effective service delivery. The allocation for gratuity was not commensurate with the number of retirees for the current financial year resulting in the balance reflected. The saving for water was as a result of the project for a water well that has resulted in reduction of bills.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>1.193 Bn Shs</b>	<b>SubProgramme/Project :01 Mubende Referral Hospital Services</b>
Reason: Salaries for un-recruited staff; recruitment did not get completed before year close,Not utilizedThere was over allocation of gratuity that was not utilized. The entity had savings from water budget resulting from completion of a water well and resultant reduction of water bills.	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :1004 Mubende Rehabilitation Referral Hospital</b>
Reason:	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :1579 Retooling of Mubende Regional Referral Hospital</b>

# Vote:174 Mubende Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospital Services		
<b>Programme Objective :</b>	To provide specialized and general health care services, preventive, rehabilitative and health promotion services through provision of mental health care, orthopedic/physiotherapy services to all the people including the elderly, children and the destitute.		
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Bed Occupancy Rate (BOR)	Percentage	75%	74.5%
• Percentage increase of diagnostic investigations carried out.	Percentage	10%	22.6%
• Percentage increase of specialised clinic outpatients attendances	Percentage	8%	15.7%
<b>SubProgramme: 01 Mubende Referral Hospital Services</b>			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	Number	18000	16585
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	75	74.6
Number of Major Operations (including Ceasarian se	Number	4800	5025
<i>Output: 02 Outpatient services</i>			
Total general outpatients attendances	Number	25000	16173
Number of specialised clinic attendences	Number	95000	80076
Referral cases in	Number	3620	3818
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	Number	95000	84975
No. of patient xrays (imaging) taken	Number	4200	4009
Number of Ultra Sound Scans	Number	4500	224
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	Number	13860	9290
No. of family planning users attended to (New and Old)	Number	2900	2287
Percentage of HIV positive pregnant women not on H	Percentage	1%	0%

# Vote:174 Mubende Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<b>Output: 07 Immunisation Services</b>			
Number of Children immunized (All immunizations)	Number	38800	29704
<b>SubProgramme: 02 Mubende Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>SubProgramme: 03 Mubende Regional Maintenance</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>SubProgramme: 1004 Mubende Rehabilitation Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Number of wards/ buildings constructed/ Rehabilitated	Number	1	1

### Performance highlights for the Quarter

The continued malfunction of the ultrasound machine and inadequate reagents for the lab tests continues to affect the output for diagnostics. The ongoing capital development project for the construction of pediatric, surgery, isolation, ICU, pathology, theaters and private wing complex has registered steady progress with roofing, plastering/electrical fittings at about 80%. The planned activities in the fourth quarter were affected by the resurgence of Covid 19 infections resulting in reduction of manpower. Remodeling/extension of the administration block was completed and handed over and was occupied under the defect's liability period. Shortage of blood still remains a challenge resulting in many referrals that are costly for both the entity and the clients yet they could be handled at the facility if blood was available. In the long run a blood bank should be constructed to resolve the issue. Overall other out puts like OPD were affected due to the Covid 19 effects and the lock down that left people without transport and general fear of hospitals.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>11.30</b>	<b>11.30</b>	<b>9.16</b>	<b>100.0%</b>	<b>81.0%</b>	<b>81.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	8.46	8.46	6.32	100.0%	74.8%	74.8%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	2.55	2.55	2.55	100.0%	99.9%	99.9%
1579 Retooling of Mubende Regional Referral Hospital	0.20	0.20	0.19	100.0%	96.4%	96.4%
<b>Total for Vote</b>	<b>11.30</b>	<b>11.30</b>	<b>9.16</b>	<b>100.0%</b>	<b>81.0%</b>	<b>81.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

# Vote:174 Mubende Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>8.55</b>	<b>8.55</b>	<b>6.41</b>	100.0%	75.1%	75.1%
211101 General Staff Salaries	5.43	5.43	4.50	100.0%	82.7%	82.7%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.18	0.18	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.21	0.21	0.21	100.0%	98.0%	98.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.68	1.68	0.51	100.0%	30.2%	30.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	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%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.19	0.19	0.19	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.06	100.0%	78.2%	78.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.75</b>	<b>2.75</b>	<b>2.74</b>	100.0%	99.6%	99.6%
312101 Non-Residential Buildings	2.68	2.68	2.67	100.0%	99.7%	99.7%
312104 Other Structures	0.05	0.05	0.05	100.0%	94.9%	94.9%
312211 Office Equipment	0.02	0.02	0.02	100.0%	99.7%	99.7%
<b>Total for Vote</b>	<b>11.30</b>	<b>11.30</b>	<b>9.16</b>	100.0%	81.0%	81.0%

# Vote:175 Moroto Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.331	4.331	3.932	100.0%	90.8%	90.8%
Non Wage	1.413	1.428	1.427	101.0%	101.0%	99.9%
Devt. GoU	1.200	1.200	1.192	100.0%	99.3%	99.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.944</b>	<b>6.959</b>	<b>6.551</b>	<b>100.2%</b>	<b>94.3%</b>	<b>94.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.944</b>	<b>6.959</b>	<b>6.551</b>	<b>100.2%</b>	<b>94.3%</b>	<b>94.1%</b>
Arrears	0.003	0.004	0.004	123.7%	123.7%	100.0%
<b>Total Budget</b>	<b>6.947</b>	<b>6.962</b>	<b>6.555</b>	<b>100.2%</b>	<b>94.4%</b>	<b>94.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.947</b>	<b>6.962</b>	<b>6.555</b>	<b>100.2%</b>	<b>94.4%</b>	<b>94.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.944</b>	<b>6.959</b>	<b>6.551</b>	<b>100.2%</b>	<b>94.3%</b>	<b>94.1%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0856 Regional Referral Hospital Services	6.94	6.96	6.55	100.2%	94.3%	94.1%
<b>Total for Vote</b>	<b>6.94</b>	<b>6.96</b>	<b>6.55</b>	<b>100.2%</b>	<b>94.3%</b>	<b>94.1%</b>

### Matters to note in budget execution

1. The vote was unable to meet most of its performance targets in most of the output areas due to the poor health seeking attitude of the community and the COVID-19 lock down 2. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards. 3. The constant power outages leading to high consumption of fuel especially for the hospital generator, oxygen plant and fuel for referrals since the locals are unable to contribute towards fuel costs. 4. Lack of incentives to retain both specialized and support health staffs like hard to reach allowance, high cost of living and high cost of accommodation, and lack of social amenities has contributed to poor attraction and retention of the hospital staff.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :01 Moroto Referral Hospital Services</i>
Reason: •This is as a result of lack of competent accounts staff to advise management on budget performance during budget implementation.The variation was due to delay in in procurement process and also delays in clearance of pension and gratuity files by MoPSThe under performance was due to lack of houses for rentals	
<b>0.008 Bn Shs</b>	<i>SubProgramme/Project :1004 Moroto Rehabilitation Referral Hospital</i>

# Vote:175 Moroto Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Reason: •Delayed procurement process as a result of the interdiction of the previous procurement officer and failure to secure a competent consultant and contractor on time to start the project hence leading to the return of the funds to the treasury. Due to the COVID 19 lock down there was a slowdown in works been done hence funds been returned to UCF	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 0856 Regional Referral Hospital Services</b>	
<b>0.017 Bn Shs</b>	<b>SubProgramme:01 Moroto Referral Hospital Services</b>
Reason: •This is as a result of lack of competent accounts staff to advise management on budget performance during budget implementation. The variation was due to delay in procurement process and also delays in clearance of pension and gratuity files by MoPSThe under performance was due to lack of houses for rentals	

## V2: Performance Highlights

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

<b>Programme :</b> 56 Regional Referral Hospital Services			
<b>Programme Objective :</b> • To expand and sustain the delivery of high quality safe services. • To attract and retain critical human resources for health. • To strengthen the referral systems and collaborate for efficient health care services			
<b>Programme Outcome:</b> Quality and accessible regional health services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:175 Moroto Referral Hospital

## QUARTER 4: Highlights of Vote Performance

• Percentage increase of speciliezed clinic out patient attendance	Percentage	35%	0%
• Bed Occupancy	Percentage	85%	90%
• Diagonostic services	Percentage	40%	0%
<b>SubProgramme: 01 Moroto Referral Hosptial Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	Number	15000	8317
Average Length of Stay (ALOS) - days	Number	4	7
Bed Occupancy Rate (BOR)	Rate	85%	90%
Number of Major Operations (including Ceasarian section)	Number	2500	839
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	Number	80000	55294
No. of specialised clinic attendances	Number	30000	25001
Referral cases in	Number	2700	552
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	Number	150000	54575
No. of patient xrays (imaging) taken	Number	4000	1706
Number of Ultra Sound Scans	Number	5000	4055
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	YES/NO	Yes
Quarterly financial reports submitted timely	Yes/No	YES/NO	Yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	Number	3000	3130
No. of family planning users attended to (New and Old)	Number	3500	783
<b>Output: 07 Immunisation Services</b>			
No. of children immunised (All immunizations)	Number	10000	9687
<b>SubProgramme: 02 Moroto Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	YES/NO	Yes
Quarterly financial reports submitted timely	Yes/No	YES/NO	Yes
<b>SubProgramme: 1004 Moroto Rehabilitation Referral Hospital</b>			
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	Number	10	10
<b>Output: 82 Maternity ward construction and rehabilitation</b>			
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	3	1
Cerificates of progress/ Completion	CERT Stages	3	1



# Vote:175 Moroto Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

1. The vote procured Medical equipment for the ENT and Orthopaedic department for UGX 100M and installed solar lights in the Laboratory and compound for UGX 100M 2. Civil works on staff house and maternity ward construction is ongoing and is averagely at 95% to completion 3. Two board meeting took place and all the other planned meetings took place.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>6.94</b>	<b>6.96</b>	<b>6.55</b>	<b>100.2%</b>	<b>94.3%</b>	<b>94.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.61	5.63	5.23	100.3%	93.1%	92.9%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.00	1.00	0.99	100.0%	99.2%	99.2%
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.94</b>	<b>6.96</b>	<b>6.55</b>	<b>100.2%</b>	<b>94.3%</b>	<b>94.1%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.74</b>	<b>5.76</b>	<b>5.36</b>	100.3%	93.3%	93.1%
211101 General Staff Salaries	4.33	4.33	3.93	100.0%	90.8%	90.8%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.07	0.07	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.08	0.08	0.08	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.02	0.02	468.7%	468.7%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	98.4%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	97.5%	97.5%
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%

# Vote:175 Moroto Referral Hospital

## QUARTER 4: Highlights of Vote Performance

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%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.19	0.19	0.19	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.29	0.29	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	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%
<b>Class: Capital Purchases</b>	<b>1.20</b>	<b>1.20</b>	<b>1.19</b>	100.0%	99.4%	99.4%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312102 Residential Buildings	0.70	0.70	0.69	100.0%	98.9%	98.9%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.94</b>	<b>6.96</b>	<b>6.55</b>	100.2%	94.3%	94.1%

# Vote:176 Naguru Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.732	6.732	6.512	100.0%	96.7%	96.7%
	Non Wage	1.476	1.811	1.799	122.7%	121.9%	99.4%
Dev.	GoU	1.176	1.176	1.176	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>9.384</b>	<b>9.719</b>	<b>9.487</b>	<b>103.6%</b>	<b>101.1%</b>	<b>97.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.384</b>	<b>9.719</b>	<b>9.487</b>	<b>103.6%</b>	<b>101.1%</b>	<b>97.6%</b>
Arrears		0.363	0.643	0.643	177.3%	177.3%	100.0%
<b>Total Budget</b>		<b>9.747</b>	<b>10.362</b>	<b>10.130</b>	<b>106.3%</b>	<b>103.9%</b>	<b>97.8%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>9.747</b>	<b>10.362</b>	<b>10.130</b>	<b>106.3%</b>	<b>103.9%</b>	<b>97.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.384</b>	<b>9.719</b>	<b>9.487</b>	<b>103.6%</b>	<b>101.1%</b>	<b>97.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	9.38	9.72	9.49	103.6%	101.1%	97.6%
<b>Total for Vote</b>	<b>9.38</b>	<b>9.72</b>	<b>9.49</b>	<b>103.6%</b>	<b>101.1%</b>	<b>97.6%</b>

### Matters to note in budget execution

The hospital received funds for managing COVID 19 amounting to Ug shs 677,211,000/= from MOH. The hospital also received various donations, in kind, from the MoH and Non-Government organizations as well as from the People's Republic of China Government. COVID 19 management: The hospital was able to conduct Covid 19 tests. Total tests were 5778 out of which 1181 were positive in the last 12 months. Patients were 532 who Self-Isolated and 218 were admitted. Covid 19 mortality was 7 in the last 12 months. All critical patients were referred out of the hospital to Mulago Hospital. 15509 Admissions, 110% Bed Occupancy Rate (BOR), 5 days Average Length of Stay (ALOS); 4115 Major Operations (including Caesarean section) 99129 Specialized Clinics Attended, 1092 Referrals cases in (MCH & maternity), 103007 Total General outpatients attended, Trauma Cases 5473, Emergency services 9312 2230 X-rays Examinations done, 8758 Ultra Sound scans done and 88 CT Scans done. 83548 Laboratory tests including blood transfusions, 232 pathology tests. The COVID-RDTs were available. Chemistry tests were available and the Reagents were available. Microbiology Testing was being done but antibiotics reagent ranges were very few and therefore could not test many antibiotics. Culture & Sensitivity was working. Haematology was also working well and some reagents were delivered from NMS 22507 Antenatal cases (all attendees), 9085 ANC Visits (all visits), 31210 Children immunized (all immunizations), 2143 Family Planning users attended to (new & old), 100% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy, 74963 Children immunizations (all vaccination doses) 282 staffs were paid and 20 pensioners were timely paid by 28th of each month in the quarter. DHIS2 reports were submitted by 15th monthly, for records safety, IHMIS (Integration of the Hospital Management information system) was used for data collection alongside the manual system of data collection. Asset register was updated, Quarterly reports on PBS were done and submitted, Annual financial report was submitted. Capital development: The Perimeter wall construction work was completed with gate house, razor wires completed. The staff house Block 2 completed its works for tarmacking, paving and fixing rain water harvesting tanks. Repairs and spares for medical equipment's were repaired i.e. Radiology equipment, CT Scan and lab equipment. Assorted Office equipment and furniture procured and installed: Patients and staff chairs, reception desk, file cabinets, tables, benches, step stools for patient's examination coach. Procurement of Assorted Medical equipment was completed. More CCTV installations, lab biometric. Feasibility study was done and report available.

# Vote:176 Naguru Referral Hospital

## QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.011 Bn Shs</b>	<b>SubProgramme/Project :01 Naguru Referral Hospital Services</b>
Reason: The Documents for staff who had retired, had not yet been cleared by Ministry of Public Service by the end of the financial yearPayments were made for the supplies, activities, and framework contracts actually incurred at the hospital	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
<b>0.686 Bn Shs</b>	<b>SubProgramme:01 Naguru Referral Hospital Services</b>
Reason: The Documents for staff who had retired, had not yet been cleared by Ministry of Public Service by the end of the financial yearPayments were made for the supplies, activities, and framework contracts actually incurred at the hospital	

## V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospital Services			
<b>Programme Objective :</b>	1. To offer and coordinate national emergency care services, general and specialized surgery: Orthopaedic surgery, neurosurgery, anaesthesiology, emergency medicine, diagnostics, internal medicine, plastic surgery, oral and maxillofacial, Paediatric, obstetric and critical care. 2. To manage national referrals for trauma and injury management and emergencies. 3. To strengthen health promotion services, trauma prevention and protection. 4. To conduct innovative research and training in specialist services, emergency medical care, trauma management and prevention. 5. To build a healthy, productive, accountable and motivated workforce. 6. To strengthen the Institution for policy implementation and governance			
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved quality of life at all levels</b>				
<b>Outcome Indicators</b>		<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:176 Naguru Referral Hospital

## QUARTER 4: Highlights of Vote Performance

• % increase in diagnostic investigations carried	Percentage	4%	0%
• Bed occupancy	Percentage	100%	110%
• % increase of specialised clinics outpatients attendances	Percentage	6%	0%
<b>SubProgramme: 01 Naguru Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	Number	15500	15509
Average Length of Stay (ALOS) - days	Number	5	5
Bed Occupancy Rate (BOR)	Rate	85%	110%
Number of Major Operations (including Caesarean section)	Number	4500	4115
<b>Output: 02 Outpatient services</b>			
Total general outpatients attendance	Number	80000	103007
No. of specialized clinic attendances	Number	120000	99129
Referral cases in	Number	300	1092
Value of medicines received/dispensed(Ushs bn)	Value	1.2	1.127405070
No. of laboratory tests carried out	Number	140000	83780
<b>Output: 04 Diagnostic services</b>			
No. of patient xrays (imaging) taken	Number	4500	2230
Number of Ultra Sound Scans	Number	9000	8846
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	Number	28000	22507
No. of family planning users attended to (New and Old)	Number	4000	2300
<b>Output: 07 Immunisation Services</b>			
No. of children immunised (All immunizations)	Number	12000	31210
<b>SubProgramme: 02 Naguru Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>SubProgramme: 1004 Naguru Rehabilitation Referral Hospital</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of buildings constructed	Number	2	2
<b>SubProgramme: 1571 Retooling of National Trauma Centre, Naguru</b>			
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	Value	0.08	0.08

### Performance highlights for the Quarter

# Vote:176 Naguru Referral Hospital

## QUARTER 4: Highlights of Vote Performance

The hospital continued not to have an equipment maintenance Workshop budget. The water pipes in the hospital are rusting and require a major overhaul. The Oxygen plant: Had frequent mechanical faults that required the contractor from Turkey to maintain it. The Cylinders for the current oxygen plant did not have installed components of producing medical air. The Projected output was 40 cylinders in 24hrs but the output capacity was 35 cylinders in 24hrs. The hospital was picking oxygen 20 to 35 cylinders from Namanve roofing's to back up the stock requirement. The total Cylinders were 70 in the hospital but for sufficiency the hospital should have atleast 100 cylinders in a day to enable buffer stock. The plant capacity needed expansion from 15M3 to 40m3. This is because the hospital was supplying oxygen to ambulances and sometimes to Nambole COVID 19 treatment site because the hospital was in close proximity. Routine maintenance of plant needed to be done by the contractor for quality of oxygen production in terms of purity. Human resource recruitment of oxygen plant operators was needed as well the Clinical operators of the Medical oxygen therapy equipment e.g. anesthesiologists, ICU nurses. The oxygen plant did have installed components of producing medical air; the capacity of oxygen plant was at 97% purity. The hospital needed piped oxygen from the plant to the ICUs and HDU, Medical ward, special care unit, Accident and emergency and theater. Human Resource: The Staff managing the COVID 19 lacked nearby accommodation which was expensive and challenging to commute to the hospital. 51 Staff tested covid19 positive, 40 were Self-Isolated and 11 were admitted. The hospital lacked a neurosurgeon and Intensivists to build the capacity of the emergency services, Intensive Care Unit and reduce unnecessary referrals. Laboratory diagnostics: COVID-RDTs were available but the hospital did not use the PCR Gene-Xpert machine because it did not have reagents supplies from NMS. The machine was being used for TB and cervical cancer diagnosis. Hospital PCR samples were being referred to CPHL for testing and results sent back to hospital. The Service contracts for the functional machines were not available due to inadequate funding. This was role of implementing partners since government does not fund servicing machines. The contracts were not renewed since May 2021. Radiology diagnostics: Mobile x-ray was not working and being Chinese make it was not easy to access the manufacturing spares of such type of machine around. The repair the CT Scan would need 77million/= because it has capacity of 2 slices which was too low.. Therefore a new CT Scan was needed to be able to diagnose COVID 19 with high resolution of over 60 slices. Maintenance was too high for the hospital to afford. Procurement process for X-Ray was ongoing and would be delivered by September 2021. Digital Mobile x-ray machine with a laser printer was needed to be stationed in CTU for management of false negative COVID 19 that presents with chest complaints. The current mobile X-ray was beyond repair. Echo cardiogram machine was needed for patients with heart diseases Pharmaceuticals & Supplies: These supplies were in short supply: PPE, Gloves, N95 face masks, Face shields, Gumboots, Disposable aprons, Cover rolls, Sanitizers. The hospital had to procure using the non-wage funds. These medicines were in short supply. The hospital had to always procure from the non-wage recurrent funds: Zinc, Vitamin C, Vitamin D, Azithromycin, Dexamethasone, Amoxicillin, Anticoagulants, IV Ringers. NMS does not deliver ZINC and Vitamin D. Water sources: the hospital has Piped NWSC water and Rainwater harvesting. However there was need to expand on the water harvesting equipment capacity. Power sources: this was mainly UMEME and Generator. There was need for additional dedicated generators for main operating theatre and oxygen plant as well as have renewable solar energy for cost saving. Transport for referral (Ambulance services): MOH provided land cruiser type with basic resuscitation and first aid equipment. Intensive Care Unit: the unit has 10 of each of these items from MOH. ICU Bed Pulse oxymeter, IV Infusion pump, Bedside monitor, Ventilators, 1 Cardiac monitors, 20 Oxygen cylinders. The hospital received donations of Endotracheal tube, Saturation monitor, Resuscitator bag, BP Pressure cuff, NG tube, Urinary catheter, Nasal prongs from UNICEF, Abacus pharma (A) ltd, Elsmid East Africa Ltd among others.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>9.38</b>	<b>9.72</b>	<b>9.49</b>	<b>103.6%</b>	<b>101.1%</b>	<b>97.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Naguru Referral Hospital Services	8.18	8.52	8.29	104.1%	101.3%	97.3%
02 Naguru Referral Hospital Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.98	0.98	0.98	100.0%	100.0%	100.0%
1571 Retooling of National Trauma Centre, Naguru	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.38</b>	<b>9.72</b>	<b>9.49</b>	<b>103.6%</b>	<b>101.1%</b>	<b>97.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:176 Naguru Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>8.21</b>	<b>8.54</b>	<b>8.31</b>	104.1%	101.3%	97.3%
211101 General Staff Salaries	6.73	6.73	6.51	100.0%	96.7%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.11	0.11	100.0%	99.8%	99.8%
212102 Pension for General Civil Service	0.14	0.14	0.13	100.0%	94.7%	94.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.32	0.67	0.67	207.7%	207.7%	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	0.00	0.00	14.3%	14.3%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.23	0.23	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	100.0%	80.6%	80.6%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	98.8%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.18</b>	<b>1.18</b>	<b>1.18</b>	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	0.05	0.05	0.05	100.0%	100.0%	100.0%
312102 Residential Buildings	0.42	0.42	0.42	100.0%	100.0%	100.0%
312104 Other Structures	0.56	0.56	0.56	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312212 Medical Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.38</b>	<b>9.72</b>	<b>9.49</b>	103.6%	101.1%	97.6%

# Vote:177 Kiruddu Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 56 Regional Referral Hospital Services			
<b>Programme Objective :</b> Increase productivity, inclusiveness and wellbeing of population in uganda			
<b>Programme Outcome:</b> Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % increase of specialized clinic outpatient attendances	Percentage	5%	4.8%
• % increase of diagnostic investigations carried out	Percentage	5%	5.3%
• Bed occupancy rate	Percentage	85%	85.2%
<b>SubProgramme: 01 Kiruddu Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	Number	20000	19745
Bed Occupancy Rate (BOR)	Percentage	85%	85.2%
Average Length of Stay (ALOS) - days	Number	5	8
<b>Output: 02 Outpatient services</b>			
No. of specialized clinic attendances	Number	91670	41158
Referral cases in	Number	6044	4450
Total general outpatients attendance	Number	43569	29790
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	3,000,000,000	1.5
<b>Output: 04 Diagnostic services</b>			
No. of patient xrays (imaging) taken	Number	4000	2921
Number of Ultra Sound Scans	Number	5000	2579
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 2	Number	28	12
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Output: 07 Immunisation services</b>			
No. of children immunised (All immunizations)	Number	5922	29787
<b>SubProgramme: 02 Kiruddu Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Timely payment of salaries and pensions by the 2	Number	28	12
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

### Performance highlights for the Quarter



# Vote:177 Kiruddu Referral Hospital

## QUARTER 4: Highlights of Vote Performance

Kiruddu NRH had a budget of UGX 18.735 Billion, for the FY 2020/21 FY. Out of these funds wages have 5.783 BN, Non-wage activities have UGX 11.459 BN and Retooling activities UGX 1.5BN. By end of Q4, 2020/21 FY UGX 18,877 Billion (100.4 %) of the entire budget had been released for facilitating implementation of the targeted activities. This has enabled the hospital to admit 19,746 against 20,000, carry out 5,169 major surgical operations against a target of 1000. This was because of introduction of general surgery discipline, carry out 20,462 dialysis sessions against target of 12,000. This was because of increase in funding which enabled the hospital to procure consumables in big quantities to accommodate the increasing number of dialysis patients. carried out 1128 ECG and 2081 ECHO procedures. Carried out 120,620 laboratory examinations against a target of 86,608.this because of the availability of reagents. 275 CT-Scans were made. This was because Hospital management using retooling funds repaired and replaced 40 batteries of the CT scan. It resumed working in third quarter end. Repairs of medical equipment and renovations of the buildings undertaken. Vaccinated over 2,030 people against covid-19. 29,787 dozes of vaccines for other preventable diseases were administered against a target of 5922. Under retooling component, Government procured an assortment of medical equipment to functionalize the eye department, maxillofacial, ENT, Wall Mounted Monitors, skin grafting machine, vital signs monitors, drip stands, slit lamp, medical hydraulic mortuary body lifter, nebulizer, endoscopy machine with its accessories among others were procured and distributed to various users. Renovated medical emergency, created emergency surgical room, constructed poach to prevent running from entering emergency ward and spoiling lifts, painted and installed bed guards on walls, Created surgical outpatient clinical room at Level one, eye clinic, laboratory was refurbished. 49 lockable cabins were procured and distributed. Major areas of expenditure include Staff salaries, medicines and Health Supplies procurement and utilities especially electricity and water. The biggest challenge is persistent load shedding of electricity which has increased our expenditure on Fuel for running the generators 45% of the time. The other main challenge has been Human Resource shortages current staffing is at 2.8% especially specialists, nurses and support staff in a number of key service areas. The other biggest challenge has been covid-19 pandemic. This has affected staff falling sick more often. The lockdown exacerbated the transport costs as the hospital has to pick staff there are private commuter taxis. Receiving both covid-19 suspects and non covid-19 patients was tedious it required rigorous triage system. Failure to achieve the targets for outpatients and specialist outpatients was because the targets were higher they included patients for Mulago NRH but In the course of the year Mulago NRH reopened. These Targets have been adjusted in FY 2021/22. In summary despite of the above challenges and others not mentioned, Kiruddu National Referral Hospital management achieved significant targets set for the year.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>18.73</b>	<b>18.82</b>	<b>18.28</b>	<b>100.4%</b>	<b>97.6%</b>	<b>97.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Kiruddu Referral Hospital Services	17.22	<b>17.30</b>	<b>16.76</b>	100.5%	97.3%	96.9%
02 Kiruddu Referral Hospital Internal Audit	0.02	<b>0.02</b>	<b>0.02</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1574 Retooling of to Kiruddu National Referral Hospital	1.50	<b>1.50</b>	<b>1.50</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>18.73</b>	<b>18.82</b>	<b>18.28</b>	<b>100.4%</b>	<b>97.6%</b>	<b>97.1%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>17.23</b>	<b>17.32</b>	<b>16.78</b>	100.5%	97.3%	96.9%
211101 General Staff Salaries	5.78	5.78	5.25	100.0%	90.7%	90.7%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.67	0.67	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.01	0.01	0.8%	0.8%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.07	0.07	7.4%	7.4%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%

# Vote:177 Kiruddu Referral Hospital

## QUARTER 4: Highlights of Vote Performance

221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.52	0.52	0.52	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.24	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.49	0.49	0.49	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
224001 Medical Supplies	6.96	6.96	6.96	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.53	0.53	0.53	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.14	0.14	0.14	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.47	0.47	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.18	0.18	0.18	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.14	0.14	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.95	0.95	0.95	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312212 Medical Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>18.73</b>	<b>18.82</b>	<b>18.28</b>	100.4%	97.6%	97.1%

# Vote:178 Kawempe Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.025	6.025	5.854	100.0%	97.2%	97.2%
	Non Wage	4.198	4.198	4.180	100.0%	99.6%	99.6%
Dev't.	GoU	1.500	1.500	1.352	100.0%	90.1%	90.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.723	11.723	11.386	100.0%	97.1%	97.1%
Total GoU+Ext Fin (MTEF)		11.723	11.723	11.386	100.0%	97.1%	97.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		11.723	11.723	11.386	100.0%	97.1%	97.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.723	11.723	11.386	100.0%	97.1%	97.1%
Total Vote Budget Excluding Arrears		11.723	11.723	11.386	100.0%	97.1%	97.1%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	11.72	11.72	11.39	100.0%	97.1%	97.1%
<b>Total for Vote</b>	<b>11.72</b>	<b>11.72</b>	<b>11.39</b>	<b>100.0%</b>	<b>97.1%</b>	<b>97.1%</b>

### Matters to note in budget execution

CHALLENGES. 1. Inadequate Human Resource (302 against the approved structure of 932) 2. Inadequate Capital Development 3. High maintenance costs for infrastructure due to an overwhelming number of patients. 4. Increased utility bills due to high patient numbers and installation of new equipment. 5. Lack of land for infrastructural development. 6. Inadequate funding for non-wage activities hence creating arrears especially on medicated oxygen and utilities. 7. Lack of funding for Covid-19 related activities. 8. Underfunding of essential medicines and health supplies. 9. Lack of motor vehicles to handle hospital operations.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.018 Bn Shs</b>	<b>SubProgramme/Project :01 Kawempe Referral Hospital Services</b>
Reason: The main reason for the unspent balances was because of COVID 19 pandemic lock down that started in end March 2020. This affected the execution of some of the activities like travel in land, abroad, workshops, seminars extra.	
<b>0.148 Bn Shs</b>	<b>SubProgramme/Project :1575 Retooling of Kawempe National Referral Hospital</b>
Reason:	
(ii) Expenditures in excess of the original approved budget	

# Vote:178 Kawempe Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 56 Regional Referral Hospital Services			
<b>Programme Objective :</b> To provide specialized maternal and Paediatric services within the catchment population in Central Region			
<b>Programme Outcome:</b> Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:178 Kawempe Referral Hospital

## QUARTER 4: Highlights of Vote Performance

• Bed occupancy rate	Percentage	90%	100%
• % increase of diagnostic investigations carried out	Percentage	50%	25%
• % increase of specialized clinic outpatient attendances	Percentage	50%	30%
<b>SubProgramme: 01 Kawempe Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
Average Length of Stay (ALOS) - days	Number	4	3.5
Bed Occupancy Rate (BOR)	Percentage	90%	100%
No. of in-patients (Admissions)	Number	70000	51342
<b>Output: 02 Outpatient services</b>			
No. of specialized clinic attendances	Number	15000	50610
Referral cases in	Number	8000	24921
Total general outpatients attendance	Number	100000	82152
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	4bn	4bn
<b>Output: 04 Diagnostic services</b>			
No. of patient xrays (imaging) taken	Number	2000	923
Number of Ultra Sound Scans	Number	60000	8651
<b>Output: 05 Hospital Management and Support Services</b>			
Quarterly financial reports submitted timely	Yes/No	yes	yes
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	Number	35000	29491
No. of family planning users attended to (New and Old)	Number	17000	3615
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	10%	5%
<b>Output: 07 Immunisation services</b>			
No. of children immunised (All immunizations)	Number	85000	28571
<b>SubProgramme: 02 Kawempe Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and Support Services</b>			
Quarterly financial reports submitted timely	Yes/No	yes	yes
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes

### Performance highlights for the Quarter

# Vote:177 Kiruddu Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.785	5.785	5.246	100.0%	90.7%	90.7%
Non Wage	11.450	11.532	11.532	100.7%	100.7%	100.0%
Dev. GoU	1.500	1.500	1.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>18.735</b>	<b>18.817</b>	<b>18.277</b>	<b>100.4%</b>	<b>97.6%</b>	<b>97.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.735</b>	<b>18.817</b>	<b>18.277</b>	<b>100.4%</b>	<b>97.6%</b>	<b>97.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>18.735</b>	<b>18.817</b>	<b>18.277</b>	<b>100.4%</b>	<b>97.6%</b>	<b>97.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>18.735</b>	<b>18.817</b>	<b>18.277</b>	<b>100.4%</b>	<b>97.6%</b>	<b>97.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.735</b>	<b>18.817</b>	<b>18.277</b>	<b>100.4%</b>	<b>97.6%</b>	<b>97.1%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	18.73	18.82	18.28	100.4%	97.6%	97.1%
<b>Total for Vote</b>	<b>18.73</b>	<b>18.82</b>	<b>18.28</b>	<b>100.4%</b>	<b>97.6%</b>	<b>97.1%</b>

### Matters to note in budget execution

Kiruddu National Referral Hospital had a budget of UGX 18.735 Billion, for the FY 2020/21 FY. Out of which UGX 5.783 BN was budgeted for wages, UGX 11.459 BN Non- wage Recurrent activities and Retooling activities UGX 1.5BN. By end of Q4, 2020/21 FY UGX 18,877 Billion (100.4 %) of the entire budget had been released for facilitating implementation of the targeted activities. The variance of 539M was a result of a delay to recruit staff to absorb these funds meant for their salaries. However there is an ongoing deployment of staff from MOH which will consume this money in the FY 2021/22. The excess funds worth 82M was provided by MOFPED to pay for pension and gratuity for a retiree. Retooling budget line had no variance.

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

<b>(i) Major unspent balances</b>	
Programme's , Projects	
<b>(ii) Expenditures in excess of the original approved budget</b>	
Programme 0856 Regional Referral Hospital Services	
<b>0.082 Bn Shs</b>	<b>SubProgramme:01 Kiruddu Referral Hospital Services</b>
Reason: Funds unspent were meant for Gratuity and Pension, but were disbursed on eve of closure of the FY Secondly travels were affected by Ban imposed by Government due to COVID-19 Outbreak	

# Vote:178 Kawempe Referral Hospital

## QUARTER 4: Highlights of Vote Performance

AS OF QUARTER 4 OF FINANCIAL YEAR 2020/2021 ACHIEVEMENTS 1. A Six bed ICU setup and operationalized 2. Received Donations in terms of equipment for NICU and labor ward from several companies. 3. Hospital Training Committee appointed and operationalized. 4. Hospital Research and Ethics Committee appointed and operational 5. Increased storage capacity by acquiring three (03) containers. 6. Hospital Management Board appointed by Minister of Health 7. Vaccinated staff and the Public against covid-19. 8. An 11-liter oxygen plant installed 9. Zero Post-operative units, severe PET Unit, and delivery ward upgraded with piped oxygen and patient monitors. 10. Services provided and paid for in time 11. Human Resource welfare and duty facilitations carried out. 12. Recruitment on the contract of some Critical Staff Cadres under RBF 13. Salaries paid on time 14. Service delivery not adversely impacted by Covid-19 pandemic. 15. Installation of CCTV cameras to better the hospital security 16. Procured a 32-seater staff transport 17. Procured assorted office furniture 18. Procured ICT Equipment (Firewall router for HMIS, 2 Projectors, 3 LaptopS, 1 Desktop computer, 01 Printer) 19. Senior Administrative posts filled ie Senior Procurement Officer, Senior, Accountant, Principal Human Resource Officer, and Human Resource Officer. 20. A good number of well-wishers contributed equipment and the health supplies.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>11.72</b>	<b>11.72</b>	<b>11.39</b>	<b>100.0%</b>	<b>97.1%</b>	<b>97.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Kawempe Referral Hospital Services	10.18	<b>10.18</b>	<b>9.99</b>	100.0%	98.1%	98.1%
02 Kawempe Referral Hospital Internal Audit	0.04	<b>0.04</b>	<b>0.04</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1575 Retooling of Kawempe National Referral Hospital	1.50	<b>1.50</b>	<b>1.35</b>	100.0%	90.2%	90.2%
<b>Total for Vote</b>	<b>11.72</b>	<b>11.72</b>	<b>11.39</b>	<b>100.0%</b>	<b>97.1%</b>	<b>97.1%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>10.22</b>	<b>10.22</b>	<b>10.03</b>	100.0%	98.1%	98.1%
211101 General Staff Salaries	6.03	6.03	<b>5.85</b>	100.0%	97.2%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	0.28	0.28	<b>0.28</b>	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	<b>0.01</b>	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	<b>0.08</b>	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	<b>0.14</b>	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.31	0.31	<b>0.31</b>	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	<b>0.16</b>	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	<b>0.08</b>	100.0%	100.0%	100.0%

# Vote:178 Kawempe Referral Hospital

## QUARTER 4: Highlights of Vote Performance

223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.23	0.23	0.23	100.0%	100.0%	100.0%
223005 Electricity	0.38	0.38	0.38	100.0%	100.0%	100.0%
223006 Water	0.43	0.43	0.43	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.32	0.32	0.32	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.55	0.55	0.55	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	97.8%	97.8%
227002 Travel abroad	0.04	0.04	0.04	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	0.34	0.34	0.34	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.11	0.11	0.11	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.22	0.21	100.0%	92.5%	92.5%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.50</b>	<b>1.35</b>	100.0%	90.2%	90.2%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312212 Medical Equipment	0.95	0.95	0.80	100.0%	84.5%	84.5%
312213 ICT Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.72</b>	<b>11.72</b>	<b>11.39</b>	100.0%	97.1%	97.1%



# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.309	2.454	2.257	106.3%	97.8%	92.0%
Non Wage	1.451	1.451	1.451	100.0%	100.0%	100.0%
Dev. GoU	1.500	1.500	1.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.260</b>	<b>5.405</b>	<b>5.208</b>	<b>102.8%</b>	<b>99.0%</b>	<b>96.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.260</b>	<b>5.405</b>	<b>5.208</b>	<b>102.8%</b>	<b>99.0%</b>	<b>96.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.260</b>	<b>5.405</b>	<b>5.208</b>	<b>102.8%</b>	<b>99.0%</b>	<b>96.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.260</b>	<b>5.405</b>	<b>5.208</b>	<b>102.8%</b>	<b>99.0%</b>	<b>96.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.260</b>	<b>5.405</b>	<b>5.208</b>	<b>102.8%</b>	<b>99.0%</b>	<b>96.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0856 Regional Referral Hospitals Services	5.26	5.40	5.21	102.8%	99.0%	96.4%
<b>Total for Vote</b>	<b>5.26</b>	<b>5.40</b>	<b>5.21</b>	<b>102.8%</b>	<b>99.0%</b>	<b>96.4%</b>

### Matters to note in budget execution

Entebbe Regional Referral Hospital received insufficient non wage, no additional wage to accommodate the recruitment of the requisite specialists and other crucial staff.

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

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

### V2: Performance Highlights

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

<b>Programme :</b>	56 Regional Referral Hospitals Services
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# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** 1. To provide comprehensive specialized curative, promotive , preventive and rehabilitative health care services 2. To strengthen the referral system and partnerships for efficient health care services 3. To build capacity of service providers in lower level facilities for better quality health care in the region 4. To improve managerial efficiency in resource allocation, utilization and accountability 5. To undertake disease surveillance and outbreak in the surrounding region

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

**Sector Outcomes contributed to by the Programme Outcome**

### 1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % increase of specialized clinic outpatient attendances	Percentage	25%	40%
• % increase of diagnostic investigations carried out	Percentage	35%	45%
• Bed occupancy rate	Percentage	85%	75%

### SubProgramme: 01 Entebbe Referral Hospital Services

#### Output: 01 Inpatient Services

Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	75%
No. of in-patients (Admissions)	Number	7000	12947

#### Output: 02 Outpatient services

No. of specialized clinic attendances	Number	48000	92263
Total general outpatients attendance	Number	85000	115430

#### Output: 03 Medicines and health supplies procured and dispensed

Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	1.2	1.2 billion was all released.
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#### Output: 04 Diagnostic services

No. of patient xrays (imaging) taken	Number	2400	2170
Number of Ultra Sound Scans	Number	3200	3683

#### Output: 05 Hospital Management and support services

Quarterly financial reports submitted timely	Yes/No	4	4
timely payment of salaries and pensions by the 2	Yes/No	yes	yes

#### Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	Number	75000	91046
No. of family planning users attended to (New and Old)	Number	3500	3924

#### Output: 07 Immunisation services

No. of children immunised (All immunizations)	Number	45000	80485
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### SubProgramme: 02 Entebbe Referral Hospital Internal Audit

#### Output: 05 Hospital Management and support services

Quarterly financial reports submitted timely	Yes/No	4	4
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### Performance highlights for the Quarter

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 4: Highlights of Vote Performance

1. OPD attendances total of 115,430 were achieved against 85,000 cases planned making an overall achievement of over 15% of the catchment population reached. 2. 80,485 total children were reached with DPT3 vaccine and completed their immunization schedule, 91,046 mothers attended Antenatal services. 3. 3,924 received family planning services. 1,659 people were reached with HCT services and 698 people were linked to ART services. 4. 12,947 cases were admitted with 4 days average length of stay. Bed occupancy rate was 70% against the annual target of 85% and 592 normal deliveries were conducted. 5. A total of 15,995 of the malaria cases were tested and treated and 18,849 individuals received HIV counseling and testing services. 6. 2,170 X-RAYS and 3,683 ultra sounds were done and 5,803 lab tests done. 7. 100% staff salaries were paid and 8 staff trainings done. 8. 48 top management meetings held and 1 quarterly board meeting done.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0856 Regional Referral Hospitals Services</b>	<b>5.26</b>	<b>5.40</b>	<b>5.21</b>	<b>102.8%</b>	<b>99.0%</b>	<b>96.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Entebbe Referral Hospital Services	3.75	<b>3.89</b>	<b>3.70</b>	103.9%	98.6%	94.9%
02 Entebbe Referral Hospital Internal Audit	0.01	<b>0.01</b>	<b>0.01</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1588 Retooling of Entebbe Regional Referral Hospital	1.50	<b>1.50</b>	<b>1.50</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.26</b>	<b>5.40</b>	<b>5.21</b>	<b>102.8%</b>	<b>99.0%</b>	<b>96.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.76</b>	<b>3.90</b>	<b>3.71</b>	103.9%	98.6%	95.0%
211101 General Staff Salaries	2.31	2.45	2.26	106.3%	97.8%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%

# Vote:179 Entebbe Regional Referral Hospital

## QUARTER 4: Highlights of Vote Performance

223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312211 Office Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312212 Medical Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
312213 ICT Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.26</b>	<b>5.40</b>	<b>5.21</b>	102.8%	99.0%	96.4%

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.396	7.396	6.444	100.0%	87.1%	87.1%
	Non Wage	12.186	12.532	12.490	102.8%	102.5%	99.7%
Dev.	GoU	2.000	2.000	2.000	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>21.581</b>	<b>21.928</b>	<b>20.934</b>	<b>101.6%</b>	<b>97.0%</b>	<b>95.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>21.581</b>	<b>21.928</b>	<b>20.934</b>	<b>101.6%</b>	<b>97.0%</b>	<b>95.5%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>21.581</b>	<b>21.928</b>	<b>20.934</b>	<b>101.6%</b>	<b>97.0%</b>	<b>95.5%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>21.581</b>	<b>21.928</b>	<b>20.934</b>	<b>101.6%</b>	<b>97.0%</b>	<b>95.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>21.581</b>	<b>21.928</b>	<b>20.934</b>	<b>101.6%</b>	<b>97.0%</b>	<b>95.5%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0860 Mulago Specialized Women and Neonatal Hospital Services	21.58	21.93	20.93	101.6%	97.0%	95.5%
<b>Total for Vote</b>	<b>21.58</b>	<b>21.93</b>	<b>20.93</b>	<b>101.6%</b>	<b>97.0%</b>	<b>95.5%</b>

### Matters to note in budget execution

The vote received a supplementary in Quarter 4 of 346 million to cater for Gratuity Expenses. The Covid 19 pandemic that affected Hospital operations. The closure of Gold and Platinum wings for Covid 19 Treatment and Isolation.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.037 Bn Shs</b>	<b>SubProgramme/Project :01 Management</b>
Reason:	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :02 Medical Services</b>
Reason: Covid 19 lockdown which saw the closure of non-essential organisations and universities selected to carry out the trainings.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 0860 Mulago Specialized Women and Neonatal Hospital Services</b>	
<b>0.309 Bn Shs</b>	<b>SubProgramme:01 Management</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 0860 Mulago Specialized Women and Neonatal Hospital Services</b>	<b>21.58</b>	<b>21.93</b>	<b>20.93</b>	<b>101.6%</b>	<b>97.0%</b>	<b>95.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	11.93	12.27	11.28	102.9%	94.6%	91.9%
02 Medical Services	7.65	7.65	7.65	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	2.00	2.00	2.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>21.58</b>	<b>21.93</b>	<b>20.93</b>	<b>101.6%</b>	<b>97.0%</b>	<b>95.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>19.58</b>	<b>19.93</b>	<b>18.93</b>	101.8%	96.7%	95.0%
211101 General Staff Salaries	7.40	7.40	6.44	100.0%	87.1%	87.1%
211103 Allowances (Inc. Casuals, Temporary)	2.99	2.99	2.99	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	0.19	0.19	0.17	100.0%	92.5%	92.5%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	96.4%	96.4%
213004 Gratuity Expenses	0.00	0.35	0.33	34.7%	32.8%	94.5%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	99.0%	99.0%
221003 Staff Training	0.18	0.18	0.17	100.0%	96.7%	96.7%
221006 Commissions and related charges	0.04	0.04	0.04	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)	0.16	0.16	0.16	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.38	0.38	0.38	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.48	0.48	0.48	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.17	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.11	0.11	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.41	0.41	0.41	100.0%	100.0%	100.0%
223005 Electricity	0.49	0.49	0.49	100.0%	100.0%	100.0%
223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
224001 Medical Supplies	1.40	1.40	1.40	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	1.60	1.60	1.60	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.68	0.68	0.68	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.38	0.38	0.38	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.20	1.20	1.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.59	0.59	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	100.0%	100.0%	100.0%
312104 Other Structures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312201 Transport Equipment	0.55	0.55	0.55	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.40	0.40	0.40	100.0%	100.0%	100.0%
312212 Medical Equipment	0.80	0.80	0.80	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>21.58</b>	<b>21.93</b>	<b>20.93</b>	101.6%	97.0%	95.5%

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.541	1.541	1.524	100.0%	98.9%	98.9%
Non Wage	5.150	5.150	5.147	100.0%	99.9%	99.9%
Dev. GoU	2.280	2.280	2.280	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.971</b>	<b>8.971</b>	<b>8.951</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.971</b>	<b>8.971</b>	<b>8.951</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.971</b>	<b>8.971</b>	<b>8.951</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.971</b>	<b>8.971</b>	<b>8.951</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.971</b>	<b>8.971</b>	<b>8.951</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0803 Virus Research	8.97	8.97	8.95	100.0%	99.8%	99.8%
<b>Total for Vote</b>	<b>8.97</b>	<b>8.97</b>	<b>8.95</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

### Matters to note in budget execution

The overall variance in budget execution was attributed to delayed procurement process hence the Institute did not proceed with the construction of the staff houses as planned. Important to note is that the institute arbovirology Labs were selected as national reference labs for covid 19 hence we ended up doing a lot of covid 19 tests given the pandemic.

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

<b>(i) Major unspent balances</b>	
<b>Programme's , Projects</b>	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :02 Health Research Services</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

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

<b>Programme :</b>	03 Virus Research
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# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** To conduct scientific investigations on viral and other diseases to contribute to knowledge, policy and practice and engage in capacity development for improved public health.

**Programme Outcome:** Quality and accessible virus research Services

**Sector Outcomes contributed to by the Programme Outcome**

### 1. Enhanced competitiveness in the health sector

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Propotion of informed research policy and guidelines.	Percentage	75%	75%
• Propotion of Reseach planned activities	Percentage	70%	70%

### SubProgramme: 01 Headquarters

#### Output: 04 Administration and Support Services

Percentage execution of the workplan.	Percentage	70%	70%
Quarterly internal audit report produced	Number	4	4

### SubProgramme: 02 Health Research Services

#### Output: 06 Arbovirology, Emerging and Remerging Disease Research

No. of Research services coordinated and supervise	Number	60	60
No. of technical support supervision visits report	Number	50	50

### SubProgramme: 03 Internal Audit

#### Output: 04 Administration and Support Services

Percentage execution of the workplan.	Percentage	68%	68%
Quarterly internal audit report produced	Number	4	4

### Performance highlights for the Quarter

UVRI was the Epicenter of testing Covid-19 samples, evaluating antigen rapid diagnostic test kits for SARS-CoV2 and participating in the development of a COVID 19 Vaccine. 197 samples received and tested for both measles and rubella 1gM. Only 8 samples were measles 1gM positive while 16 samples were rubella 1gM positive . 211,986COVID-19 samples tested in quarter four.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0803 Virus Research</b>	<b>8.97</b>	<b>8.97</b>	<b>8.95</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.76	4.76	4.74	100.0%	99.6%	99.6%
02 Health Research Services	1.78	1.78	1.78	100.0%	99.8%	99.8%
03 Internal Audit	0.15	0.15	0.15	100.0%	100.0%	100.0%
1442 UVRI Infrastructural Development Project	2.10	2.10	2.10	100.0%	100.0%	100.0%
1569 Retooling of Uganda Virus Research Institute	0.18	0.18	0.18	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.97</b>	<b>8.97</b>	<b>8.95</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 4: Highlights of Vote Performance

Reason:

### V2: Performance Highlights

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

<b>Programme :</b> 60 Mulago Specialized Women and Neonatal Hospital Services			
<b>Programme Objective :</b> 1. To Advance Sustainable World Class Clinical Care and Service Delivery. 2.To Enhance Operational Research, Innovation and Advanced Training. 3.Strengthen Internal, Leadership, Management and Governance Capacity. 4.Promote Stakeholder Engagement and Collaboration.			
<b>Programme Outcome:</b> Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Bed occupancy rate	Percentage	70%	63.3%
• % increase of diagnostic investigations carried out	Percentage	15%	51.8%
• % increase of specialized clinic outpatient attendances	Percentage	38%	81.25%
<b>SubProgramme: 01 Management</b>			
<i>Output: 07 Administration and Finance</i>			
Comprehensive annual sector workplan and budget su	Yes/No	TRUE	TRUE
<i>Output: 09 Audit Services</i>			
Number of quarterly comprehensive internal audit reports	Number	4	4
<i>Output: 19 Human Resources `Management Services</i>			
Number of quartely performance management reports	Number	4	4
<b>SubProgramme: 02 Medical Services</b>			
<i>Output: 01 Inpatient services</i>			
No. of specialized in-patients (Admissions)	Number	3000	8023
<i>Output: 02 Outpatient services</i>			
No of specialised outpatient clinic attendances	Number	10000	29590
<i>Output: 04 Diagnostic Services</i>			
No of MRI and city Scans conducted	Number	1500	6978
No. of laboratory investigations done	Number	1800	9991

### Performance highlights for the Quarter

The hospital attended to: INPATIENTS; 2201 Inpatients 236 referrals 466 deliveries 271 were c/sec. 439 surgeries 634 intensive care patients OUTPATIENT 11026 outpatients 2250 antenatal clinic 744 gynae outpatient 237 kangaroo patients 7133 immunisations 246 family planning 346 postnatal clinic attendancies 70 physiotherapy attendancies 1885 images(43 Xrays, 0 fluoroscopies, 1786 ultrasounds, 56 mammography) 2744 laboratory tests

### V3: Details of Releases and Expenditure

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

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.69</b>	<b>6.69</b>	<b>6.67</b>	100.0%	99.7%	99.7%
211101 General Staff Salaries	1.54	1.54	1.52	100.0%	98.9%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.26	0.26	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.33	0.33	0.33	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.46	0.46	0.46	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	0.17	0.17	0.17	100.0%	100.0%	100.0%
221003 Staff Training	0.32	0.32	0.32	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	1.00	1.00	1.00	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
224001 Medical Supplies	0.53	0.53	0.53	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.25	0.25	0.25	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.43	0.43	0.43	100.0%	100.0%	100.0%
227002 Travel abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.22	0.22	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.13	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.08	0.08	0.07	100.0%	95.6%	95.6%
<b><i>Class: Capital Purchases</i></b>	<b>2.28</b>	<b>2.28</b>	<b>2.28</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.03	0.03	0.03	100.0%	100.0%	100.0%
312102 Residential Buildings	2.10	2.10	2.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.97</b>	<b>8.97</b>	<b>8.95</b>	100.0%	99.8%	99.8%

# Vote:500 501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	452.155	461.252	461.252	102.0%	102.0%	100.0%
	Non Wage	85.927	86.493	86.493	100.7%	100.7%	100.0%
Devt.	GoU	84.511	86.530	86.530	102.4%	102.4%	100.0%
	Ext. Fin.	2.590	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		622.592	634.276	634.276	101.9%	101.9%	100.0%
Total GoU+Ext Fin (MTEF)		625.182	634.276	634.276	101.5%	101.5%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		625.182	634.276	634.276	101.5%	101.5%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		625.182	634.276	634.276	101.5%	101.5%	100.0%
Total Vote Budget Excluding Arrears		625.182	634.276	634.276	101.5%	101.5%	100.0%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0881 Primary Healthcare	625.18	634.28	634.28	101.5%	101.5%	100.0%
Total for Vote	625.18	634.28	634.28	101.5%	101.5%	100.0%

### Matters to note in budget execution

1. Resurgence of covid-19 in the last month hampered activities like Quarterly support supervision, immunization activities/ vaccination, training of health workers, etc. 2. Reduced inpatient and outpatient services performance due to restrictions caused by covid-19 pandemic and lockdown measures. 3. Delays in procurement and recruitment process causing inadequate staffing levels, stock out of essential commodities, etc partly attributed to 10% and 30 % staffing regulations(sops) as guided by HE President. 4. Low-level health facilities continue to operate with poor infrastructures, accumulation of utility bills, weak referral systems, and staff absenteeism. 5. Inadequate facilitation for monitoring, supervision, and maintenance (equipment and infrastructure) for Health Facilities including hard-to-stay and hard-to-reach areas. 6. Low capacity for local contractors to deliver construction and rehabilitation projects for Health Facilities causing delays in service.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0881 Primary Healthcare	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0881 Primary Healthcare	
0.567 Bn Shs	SubProgramme:05 Health
Reason:	

# Vote:500 501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

**2.019 Bn Shs** SubProgramme:1385 HEALTH DEVELOPMENT

Reason:

### V2: Performance Highlights

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

<b>Programme :</b> 81 Primary Healthcare			
<b>Programme Objective :</b> To offer quality primary care health services to the people of Uganda			
<b>Programme Outcome:</b> Quality of health care and patient safety			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Infant mortality rate per 1000	Number	30	30
• Under-five mortality rate per 1000	Number	53	53
• Maternal mortality per 100000	Number	211	211

### Performance highlights for the Quarter

1. Staff salaries paid 2. Immunization activities conducted and strengthened 3. Staff appraisals are done and annual performance review 4. Covid -19 case management, surveillance, and village health teams trained and facilitated in the management of the pandemic including those under home-based care 5. HMIS and DHIS reports done and submitted to MOH and LGs 6. Monthly outreaches conducted countrywide 7. Quarterly support supervision done in selected Health Facilities 8. Health promotion activities (disease prevention, WASH, etc.,) carried in the various LGs by the district health teams 9. Health workers trained in various fields thus improved capacity building. 10. works on the rehabilitation and construction of health infrastructure done e.g., wards, facility upgrades etc., done 11. procurement of vital commodities (NMS) and medical equipment done and installed in various health facilities. 12. Conducted RBF verification of EDHMT outputs in the 131 planned districts for the period Q3 FY 20/21 13. Conducted RBF verification of Hospital outputs for the 108 districts period Q3 FY 20/21 14. Conducted central Level RBF support supervision of districts and selected health facilities in Central and South-Western Uganda i.e. (16 districts in central, 12 districts in west-Nile and 20 districts in western Uganda) 15. Held 3 core team meetings to continue making improvements on the strategy to mainstream RBF under the UgIFT for FY 2022/23 16. 1 Support supervision exercise on the Enabling Health in Acholi (EHA) Project to undertake EDHMT verification for Q3 FY 2021 in 4 Districts and Gulu City

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0881 Primary Healthcare</b>	<b>622.59</b>	<b>634.28</b>	<b>634.28</b>	<b>101.9%</b>	<b>101.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
05 Health	538.08	547.75	547.75	101.8%	101.8%	100.0%
1385 HEALTH DEVELOPMENT	84.51	86.53	86.53	102.4%	102.4%	100.0%
<b>Total for Vote</b>	<b>622.59</b>	<b>634.28</b>	<b>634.28</b>	<b>101.9%</b>	<b>101.9%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

# Vote:500

501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>622.59</b>	<b>634.28</b>	<b>634.28</b>	101.9%	101.9%	100.0%
321431 Conditional transfers to PHC - development	84.51	86.53	86.53	102.4%	102.4%	100.0%
321466 Sector Conditional Grant (Wage)	452.15	461.25	461.25	102.0%	102.0%	100.0%
321467 Sector Conditional Grant (Non-Wage)	85.93	86.49	86.49	100.7%	100.7%	100.0%
<b>Total for Vote</b>	<b>622.59</b>	<b>634.28</b>	<b>634.28</b>	101.9%	101.9%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme: 0881 Primary Healthcare</b>	<b>2.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1385 HEALTH DEVELOPMENT	2.59	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>2.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	13.000	13.000	8.984	100.0%	69.1%	69.1%
Non Wage	1.492	17.403	17.058	1166.3%	1143.2%	98.0%
Devt. GoU	423.236	408.685	416.132	96.6%	98.3%	101.8%
Ext. Fin.	1,076.831	448.843	413.596	41.7%	38.4%	92.1%
<b>GoU Total</b>	<b>437.728</b>	<b>439.089</b>	<b>442.174</b>	<b>100.3%</b>	<b>101.0%</b>	<b>100.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,514.559</b>	<b>887.931</b>	<b>855.769</b>	<b>58.6%</b>	<b>56.5%</b>	<b>96.4%</b>
Arrears	9.014	11.064	11.064	122.7%	122.7%	100.0%
<b>Total Budget</b>	<b>1,523.573</b>	<b>898.995</b>	<b>866.833</b>	<b>59.0%</b>	<b>56.9%</b>	<b>96.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,523.573</b>	<b>898.995</b>	<b>866.833</b>	<b>59.0%</b>	<b>56.9%</b>	<b>96.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,514.559</b>	<b>887.931</b>	<b>855.769</b>	<b>58.6%</b>	<b>56.5%</b>	<b>96.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
0901 Rural Water Supply and Sanitation	146.57	87.28	78.39	59.6%	53.5%	89.8%
0902 Urban Water Supply and Sanitation	929.27	520.72	508.54	56.0%	54.7%	97.7%
0903 Water for Production	213.57	113.57	113.03	53.2%	52.9%	99.5%
0904 Water Resources Management	64.92	53.00	43.13	81.6%	66.4%	81.4%
0905 Natural Resources Management	124.53	74.65	76.90	59.9%	61.7%	103.0%
0906 Weather, Climate and Climate Change	0.82	1.93	1.86	235.0%	225.9%	96.1%
0949 Policy, Planning and Support Services	34.88	36.79	33.91	105.5%	97.2%	92.2%
<b>Total for Vote</b>	<b>1,514.56</b>	<b>887.93</b>	<b>855.77</b>	<b>58.6%</b>	<b>56.5%</b>	<b>96.4%</b>

### Matters to note in budget execution

# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

**CHALLENGES IN BUDGET EXECUTION** Lengthy Procurement Process especially where NO OBJECTION is required to proceed: Sometimes the procurement process is quit long due to the higher threshold values which cannot be handled by the regional PDUs. This includes the prolonged approval by most of the third parties to the implementation process Vandalism of the water infrastructure for purposes of selling them as steel scrap targeting mainly solar panels and generators is a becoming a common vice. This has consequently affected the supply of water to communities as the distribution pipes and taps are targeted resulting to consumption unsafe water. Delays in land acquisition: Land acquisition for housing Water and Sanitation Facilities like Water Reservoirs, Water Source Areas and Sanitation Facilities take quite a lot of time due to absent landlords. This has caused a lot of time loss in procurement / contract management and thus delays in delivering outputs within the planned time-frame. Land Acquisition process shall always be started on early enough to make sure that land is acquired ahead time contract management For Mbunga Nyakazinga- It has been difficult to mobilize communities for the social economic activities amidst the lockdown restrictions slowing down speed of work. The ministry also notes some of the outputs are missing under the rural Water and supply and sanitation sub-programme under the recurrent budget due to the budget cuts made on the recurrent component. However, during the implementation a reallocation of UGX 15.911bn was approved and some funds moved from development to recurrent but the outputs (which included procurement of office stationery, monitoring, fuel and repairs) were not reflected but were implemented under various outputs in the recurrent Non-wage component. Also note the vote received a supplementary of UGX 4,617,987,657 to cater for Gratuity expenses and UGX 4,464,069,326 to cater for pension for General Civil Service as indicated on page 5 of the report.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :05 Rural Water Supply and Sanitation</i></b>
Reason: The balances available were insufficient to facilitate any field activity	
<b>0.303 Bn Shs</b>	<b><i>SubProgramme/Project :1359 Piped Water in Rural Areas</i></b>
Reason: Some of the contract staff who were budgeted for where not given contracts therefore salaries and social security contributions could not be paid Some of the money was unspent because the funds available were less than the certificates submitted for payment. Some of the contract staff who were budgeted for where not given contracts therefore payments could not be made for salary and social security contributions These funds where reserved for payment of the 5% contribution for the Nexus Green that was a requirement for securing the donor funding. this was later paid out.	
<b>0.053 Bn Shs</b>	<b><i>SubProgramme/Project :1614 Support To Rural Water Supply and Sanitation Project</i></b>
Reason:	
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :22 Urban Water Regulation Programme</i></b>
Reason: No major variations	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :1524 Water and Sanitation Development Facility - East-Phase II</i></b>
Reason: These where not paid due to an issue with invoicing on this item that was restricted.	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :1525 Water and Sanitation Development Facility - South Western-Phase II</i></b>
Reason: The unspent balances were for payment for Bank Charges and other Bank related costs. these where not effected due to delay restrictions on the budget line item that couldn't accept invoicing. Processes are underway to secure land titles for Karago, Kambuga, Lwemiyaga and Buyamba.	
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</i></b>
Reason:	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i></b>
Reason:	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</i></b>
Reason:	



# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :1534 Water and Sanitation Development Facility North - Phase II</i></b>
	Reason: The unspent balances were for payment for Bank Charges and other Bank related costs. these where not effected due to delay restrictions on the budget line item that couldn't accept invoicing.
<b>0.804 Bn Shs</b>	<b><i>SubProgramme/Project :1661 Irrigation For Climate Resilience Project Profile</i></b>
	Reason:
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :10 Water Resources M &amp; A</i></b>
	Reason: Payment for vehicle maintenance delayed due to verification that has to be carried out by ministry of works.payment to be made upon verification by Ministry of WorksThe unspent balances were insufficient to pay for books and periodicals, allowances and travel inland
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :12 Water Quality Management</i></b>
	Reason: Unspent balances were insignificant to facilitate for travel abroad trip and payment for books and periodicalsFunds are encumbered under framework for payment upon completion of servicing and repair of Equipment
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :21 Trans-Boundary Water Resource Management Programme</i></b>
	Reason: Unspent balances were insufficient to pay for travel inland allowances.
<b>0.407 Bn Shs</b>	<b><i>SubProgramme/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i></b>
	Reason: Social Security Contributions were subsequently transferred after verification.
	Invoice was submitted and payment process delayed due to lock downProcurement function for small office equipment has been centralized however funds are encumbered under framework contract and will be spent upon delivery.No significant variationNo significant variation
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</i></b>
	Reason: The unspent balances were for payment for Bank Charges and other Bank related costs. these where not effected due to delay restrictions on the budget line item that couldn't accept invoicing.
<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :1522 Inner Murchison Bay Cleanup Project</i></b>
	Reason:
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i></b>
	Reason: NSSF staff contributions were subsequently transferred after verification exercise was completed.
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :14 Environment Support Services</i></b>
	Reason: The unspent balance was insufficient to undertake procurement of assorted Printing, Stationery, Photocopying and Binding materials and workshops.
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :15 Forestry Support Services</i></b>
	Reason: Payments pending administrative approvalsUnspent balances are due to pending invoices from the suppliersRequests for expenditure were raised and were pending approval by reporting time
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :16 Wetland Management Services</i></b>
	Reason: The balances were insufficient for the planned activities.
<b>0.051 Bn Shs</b>	<b><i>SubProgramme/Project :24 Climate Change Programme</i></b>
	Reason: It was inadequate to cater for night out allowance
<b>0.204 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>

# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

	Reason: The Ministry spent less than the planned due to less claims or requests for medical bills from employees. The verification process was still underway at the end of the financial year thus funds could not be paid to the pensioners who were not yet verified.
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :09 Planning</b>
	Reason: It was inadequate to spend on any item in the charter of accounts. Verification of the Ministry vehicles by ministry of works was not done due to Covid 19 lockdown as the garages were not operational hence funds couldnt be spent.
<b>0.022 Bn Shs</b>	<b>SubProgramme/Project :17 Office of Director DWRM</b>
	Reason: Funds for Printing, Stationery, Photocopying and Binding are encumbered under framework contract and supplies delayed due to Covid-19 lock down, however, these have been paid.
	Payment to be made upon verification by ministry of works. Funds will be utilized upon verification. It was inadequate to cater for lunch and transport allowance and office welfare
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :18 Office of the Director DEA</b>
	Reason: It was inadequate to cater for lunch and transport allowance.
<b>0.013 Bn Shs</b>	<b>SubProgramme/Project :19 Internal Audit</b>
	Reason: Verification of the Ministry vehicles by ministry of works was not done due to Covid 19 lockdown as the garages were not operational hence funds couldnt be spent. It was inadequate to cater for purchase of small office equipment, hire of venue, computer supplies
<b>0.015 Bn Shs</b>	<b>SubProgramme/Project :23 Water and Environment Liaison Programme</b>
	Reason: It was inadequate to cater for lunch and transport allowance
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :1638 Retooling of Ministry of Water and Environment</b>
	Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>1.475 Bn Shs</b>	<b>SubProgramme:05 Rural Water Supply and Sanitation</b>
	Reason: The balances available were insufficient to facilitate any field activity
<b>Programme 0902 Urban Water Supply and Sanitation</b>	
<b>0.083 Bn Shs</b>	<b>SubProgramme:04 Urban Water Supply &amp; Sewerage</b>
	Reason: 4th Quarter recurrent funds to National Water and Sewerage corporation bounced back to the the unspent balance. No major variations in funds spent. Procurement of these items has been centralised and therefore purchase is done when there is sufficient availability of funds to cater for all departments.
<b>0.150 Bn Shs</b>	<b>SubProgramme:22 Urban Water Regulation Programme</b>
	Reason: No major variations
<b>1.027 Bn Shs</b>	<b>SubProgramme:1193 Kampala Water Lake Victoria Water and Sanitation Project</b>
	Reason:
<b>1.000 Bn Shs</b>	<b>SubProgramme:1438 Water Services Acceleration Project (SCAP)</b>
	Reason: Slow progress of works to prepare a certificate for payment.
<b>1.433 Bn Shs</b>	<b>SubProgramme:1525 Water and Sanitation Development Facility - South Western-Phase II</b>
	Reason: The unspent balances were for payment for Bank Charges and other Bank related costs. These were not effected due to delay restrictions on the budget line item that couldn't accept invoicing. Processes are underway to secure land titles for Karago, Kambuga, Lwemiyaga and Buyamba.
<b>0.924 Bn Shs</b>	<b>SubProgramme:1533 Water and Sanitation Development Facility Central - Phase II</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

Reason:	
<b>3.345 Bn Shs</b>	<b><i>SubProgramme:1660 Strengthening Water Utilities Regulation Project</i></b>
Reason:	
<b>0.030 Bn Shs</b>	<b><i>SubProgramme:13 Water for Production</i></b>
Reason:	
<b>1.000 Bn Shs</b>	<b><i>SubProgramme:1396 Water for Production Regional Center-North (WfPRC-N) based in Lira</i></b>
Reason:	
<b>0.721 Bn Shs</b>	<b><i>SubProgramme:1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</i></b>
Reason:	
<b>0.014 Bn Shs</b>	<b><i>SubProgramme:10 Water Resources M &amp; A</i></b>
Reason:	Payment for vehicle maintenance delayed due to verification that has to be carried out by ministry of works.payment to be made upon verification by Ministry of WorksThe unspent balances were insufficient to pay for books and periodicals, allowances and travel inland
<b>0.017 Bn Shs</b>	<b><i>SubProgramme:11 Water Resources Regulation</i></b>
Reason:	The unspent balances were insufficient to pay for postage and courier services and staff allowances
<b>0.046 Bn Shs</b>	<b><i>SubProgramme:12 Water Quality Management</i></b>
Reason:	Unspent balances were insignificant to facilitate for travel abroad trip and payment for books and periodicalsFunds are encumbered under framework for payment upon completion of servicing and repair of Equipment
<b>0.007 Bn Shs</b>	<b><i>SubProgramme:21 Trans-Boundary Water Resource Management Programme</i></b>
Reason:	Unspent balances were insufficient to pay for travel inland allowances.
<b>0.049 Bn Shs</b>	<b><i>SubProgramme:1662 Water Management Zones Project Phase 2</i></b>
Reason:	Social Security Contributions were subsequently transferred to NSSF after the verification exercise
<b>0.285 Bn Shs</b>	<b><i>SubProgramme:14 Environment Support Services</i></b>
Reason:	The unspent balance was insufficient to undertake procurement of assorted Printing, Stationery, Photocopying and Binding materials and workshops.
<b>0.280 Bn Shs</b>	<b><i>SubProgramme:15 Forestry Support Services</i></b>
Reason:	Payments pending administrative approvalsUnspent balances are due to pending invoices from the suppliersRequests for expenditure were raised and were pending approval by reporting time
<b>0.674 Bn Shs</b>	<b><i>SubProgramme:16 Wetland Management Services</i></b>
Reason:	The balances were insufficient for the planned activities.
<b>Programme 0906 Weather, Climate and Climate Change</b>	
<b>0.659 Bn Shs</b>	<b><i>SubProgramme:24 Climate Change Programme</i></b>
Reason:	It was inadequate to cater for night out allowance
<b>Programme 0949 Policy, Planning and Support Services</b>	
<b>12.151 Bn Shs</b>	<b><i>SubProgramme:01 Finance and Administration</i></b>

# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

	Reason: The Ministry spent less than the planned due to less claims or requests for medical bills from employees. The verification process was still underway at the end of the financial year thus funds could not be paid to the pensioners who were not yet verified.
<b>0.168 Bn Shs</b>	<b>SubProgramme:08 Office of Director DWD</b>
	Reason: Verification of the Ministry vehicles by ministry of works was not done due to Covid 19 lockdown as the garages were not operational hence funds couldnt be spent. It was inadequate to be spent.
<b>0.465 Bn Shs</b>	<b>SubProgramme:09 Planning</b>
	Reason: It was inadequate to spend on any item in the charter of accounts. Verification of the Ministry vehicles by ministry of works was not done due to Covid 19 lockdown as the garages were not operational hence funds couldnt be spent.
<b>0.121 Bn Shs</b>	<b>SubProgramme:17 Office of Director DWRM</b>
	Reason: Funds for Printing, Stationery, Photocopying and Binding are encumbered under framework contract and supplies delayed due to Covid-19 lock down, however, these have been paid.
	Payment to be made upon verification by ministry of works. Funds will be utilized upon verification. It was inadequate to cater for lunch and transport allowance and office welfare
<b>0.084 Bn Shs</b>	<b>SubProgramme:18 Office of the Director DEA</b>
	Reason: It was inadequate to cater for lunch and transport allowance.
<b>0.211 Bn Shs</b>	<b>SubProgramme:19 Internal Audit</b>
	Reason: Verification of the Ministry vehicles by ministry of works was not done due to Covid 19 lockdown as the garages were not operational hence funds couldnt be spent. It was inadequate to cater for purchase of small office equipment, hire of venue, computer supplies
<b>0.341 Bn Shs</b>	<b>SubProgramme:20 Nabyeya Forestry College</b>
	Reason: The unspent balance meant for payment for cleaning and Sanitation services for Nyabeya Forest college in Masind wasn't spent due the country lock down where the college couldn't spend when students were off campus
<b>0.068 Bn Shs</b>	<b>SubProgramme:23 Water and Environment Liaison Programme</b>
	Reason: It was inadequate to cater for lunch and transport allowance
<b>1.053 Bn Shs</b>	<b>SubProgramme:1638 Retooling of Ministry of Water and Environment</b>
	Reason:

## V2: Performance Highlights

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

<b>Programme :</b>	01 Rural Water Supply and Sanitation			
<b>Programme Objective :</b>	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide			
<b>Programme Outcome:</b>	Increased access to safe water supply and sanitation facilities in rural areas			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>				
<b>Outcome Indicators</b>		<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

• % of people accessing safe water supply within 1000M	Percentage	72%	69%
• % people with access to an improved sanitation facilities in rural areas	Percentage	81%	80%
<b>SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas</b>			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	Number	20	13
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	Number	2	2
<i>Output: 81 Construction of Point Water Sources</i>			
No. boreholes constructed	Number	455	300
<b>SubProgramme: 1359 Piped Water in Rural Areas</b>			
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	Number	6	4
<b>SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>			
<i>Output: 03 Promotion of sanitation and hygiene education</i>			
No. of sanitation campaigns and trainings conducted	Number	20	0
<i>Output: 80 Construction of Piped Water Supply Systems (Rural)</i>			
No. of piped water systems/GFS constructed in rural areas**	Number	18	0
<b>Programme :</b> 02 Urban Water Supply and Sanitation			
<b>Programme Objective :</b> To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC			
<b>Programme Outcome:</b> Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.			

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of people accessing safe water supply within 200M	Percentage	79.2%	71.6%
• % people with access to an improved sanitation facility in Urban Areas	Percentage	89%	89.1%
<b>SubProgramme: 1188 Protection of Lake Victoria-Kampala Sanitation Program</b>			
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	Number	1	1
<b>SubProgramme: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	Number	6	6
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	Number	22	9
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	Number	6	2
No. of piped water supply systems designed **	Number	7	6
<b>SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	Number	9	4
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	Number	16	10
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	Number	7	1
No. of piped water supply systems designed **	Number	12	3
<b>SubProgramme: 1525 Water and Sanitation Development Facility - South Western-Phase II</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	Number	3	5
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	Number	3	8
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	Number	3	8
No. of piped water supply systems designed **	Number	13	26
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and fecal sludge managment)	Number	3	2

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## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	Number	5	6
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	Number	14	11
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	Number	5	6
No. of piped water supply systems designed **	Number	3	9
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and faecal sludge managment)	Number	50	12
<b>SubProgramme: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</b>			
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	Number	8	0
No. of piped water supply systems designed **	Number	10	9
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and faecal sludge managment)	Number	4	0
<b>SubProgramme: 1533 Water and Sanitation Development Facility Central - Phase II</b>			
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	Number	14	12
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	Number	14	11
No. of piped water supply systems designed **	Number	16	14
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and faecal sludge managment)	Number	9	10
<b>SubProgramme: 1534 Water and Sanitation Development Facility North - Phase II</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	Number	3	3
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	Number	9	9
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	Number	10	2
No. of piped water supply systems designed **	Number	28	8
<b>Programme : 03 Water for Production</b>			

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## QUARTER 4: Highlights of Vote Performance

<b>Programme Objective :</b> To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks			
<b>Programme Outcome:</b> Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of water for production facilities that are functional	Percentage	87.7%	87.9%
• % increase in irrigable area	Percentage	1.3%	1.3%
<b>SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira</b>			
<b>Output: 06 Sustainable Water for Production management systems established</b>			
No. of water management committees/irrigation cooperatives formed and trained	Number	20	22
<b>Output: 81 Construction of Water Surface Reservoirs</b>			
Number of Dams designed/constructed	Number	1	1
Number of Valley Tanks Designed/Constructed	Number	20	18
No. of valley tanks constructed on individual Farms	Number	5	5
<b>SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale</b>			
<b>Output: 06 Sustainable Water for Production management systems established</b>			
No. of water management committees/irrigation cooperatives formed and trained	Number	15	15
<b>Output: 81 Construction of Water Surface Reservoirs</b>			
Number of Dams designed/constructed	Number	7	0
Number of Valley Tanks Designed/Constructed	Number	25	22
No. of valley tanks constructed on individual Farms	Number	8	8
<b>SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</b>			
<b>Output: 06 Sustainable Water for Production management systems established</b>			
No. of water management committees/irrigation cooperatives formed and trained	Number	15	15
<b>Output: 81 Construction of Water Surface Reservoirs</b>			
Number of Dams designed/constructed	Number	2	1
Number of Valley Tanks Designed/Constructed	Number	30	26
No. of valley tanks constructed on individual Farms	Number	20	20
<b>SubProgramme: 1523 Water for Production Phase II</b>			
<b>Output: 06 Sustainable Water for Production management systems established</b>			
No. of water management committees/irrigation cooperatives formed and trained	Number	20	18
<b>Output: 80 Construction of Bulk Water Supply Schemes</b>			
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	0%



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## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 1559 Drought Resilience in Karamoja sub-region project</b>			
<b>Output: 06 Sustainable Water for Production management systems established</b>			
No. of water management committees/irrigation cooperatives formed and trained	Number	10	10
<b>Output: 81 Construction of Water Surface Reservoirs</b>			
Number of Dams designed/constructed	Number	16	16
Number of Valley Tanks Designed/Constructed	Number	6	3
<b>SubProgramme: 1661 Irrigation For Climate Resilience Project Profile</b>			
<b>Output: 06 Sustainable Water for Production management systems established</b>			
No. of water management committees/irrigation cooperatives formed and trained	Number	2	0
<b>Output: 80 Construction of Bulk Water Supply Schemes</b>			
Proportion of irrigation water requirement to actual water abstraction	Percentage	0%	0%
<b>Output: 81 Construction of Water Surface Reservoirs</b>			
Number of Dams designed/constructed	Number	1	1
<b>Programme :</b> 04 Water Resources Management			
<b>Programme Objective :</b> To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development			
<b>Programme Outcome:</b> Improved Quality and adequate Quantity of water resources.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	Percentage	77%	77.6%
• % of water samples taken at point of water collection that comply with national standards	Percentage	60%	71%
<b>SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile</b>			
<b>Output: 05 Water resources rationally planned, allocated and regulated</b>			
No. of catchment management plans developed and implemented	Number	1	0
No. of water permits issued	Number	100	80
No. of permit holders complying with permit conditions and regulations	Number	100	71
<b>SubProgramme: 1522 Inner Murchison Bay Cleanup Project</b>			
<b>Output: 04 The quality of water resources regularly monitored and assessed</b>			
No. of water samples collected and analyzed	Number	3000	1356
No. of datasets collected	Number	35000	2054
<b>Programme :</b> 05 Natural Resources Management			
<b>Programme Objective :</b> To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country			

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## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Increased protection and productivity of the environment and natural resources			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % area of wetlands cover restored and maintained	Percentage	9.18%	8.92%
• % area of forest cover restored and maintained	Percentage	12.5%	12.5%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	6%	NA
<b>SubProgramme: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</b>			
<i>Output: 01 Promotion of Knowledge of Enviroment and Natural Resources</i>			
No. of Natural resources valuation studies undertaken and disseminated	Number	3	3
<b>SubProgramme: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>			
<i>Output: 02 Restoration of degraded and Protection of ecosystems</i>			
Area (Ha) of the degraded wetlands reclaimed and protected	Number	16500	10038.8
Length of wetland boundary demarcated (Km)	Number	700	531
No. of wetlands management plans developed and approved	Number	7	7
<b>SubProgramme: 1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>			
<i>Output: 79 Acquisition of Other Capital Assets</i>			
No. of trees seedlings procured and supplied	Number	2250000	2250000
<b>Programme :</b> 06 Weather, Climate and Climate Change			
<b>Programme Objective :</b> To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.			
<b>Programme Outcome:</b> Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of sectors integrating climate change in their development and implementation plans.	Percentage	20%	20%
• % change in direct and indirect greenhouse gas emissions.	Percentage	10%	10%
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting			

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## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	98%	97%
• % establishment of the sector structures and institutions.	Percentage	90%	89%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.	Percentage	85%	84%
<b>SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>			
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Approved Sector Ministerial Policy Statement	Yes/No	1	1
<b>Output: 03 Ministry Support Services</b>			
Qualification of the Annual Internal and External Audit report	Yes/No	Yes	yes
<b>SubProgramme: 20 Nabyeya Forestry College</b>			
<b>Output: 03 Ministry Support Services</b>			
Qualification of the Annual Internal and External Audit report	Yes/No	No	YES
<b>SubProgramme: 23 Water and Environment Liaison Programme</b>			
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Approved Sector Ministerial Policy Statement	Yes/No	Yes	YES

### Performance highlights for the Quarter

Rural Water supply and sanitation: The following was achieved: - • 300 new boreholes were constructed and 455 rehabilitated. • Completed construction of Lirima GFS with 39,984 persons served through 1,666connections made. • Completed construction of 3 water office blocks of Molo, Sibanga, Lukhonge). • Constructed 2 reinforced concrete tanks in Sibanga and Bukusu with a sanitary facility. • Constructed Kabuyanda WSS in Isingiro to 87% completion level • Constructed Kanyabwanga WSS in Mitooma to 75% progress. • Design review for construction of Mbunga-Nyakazinga GFS completed to 70% • Conducted preventive maintenance and refresher trainings for Solar Powered systems of; Kangai (Dokolo), Gwenotown (Nwoya), Nsekaseka (Buyende), Mayuge, Ngogolo (Luwero),Bakusekamajja( Kyankwanzi) Mmaze (Wakiso), Nagoje (Mukono), Morukakise(Ngora), Iningo (Serere) Apalalek (Oyam). Urban Water Supply and Sanitation:- the sub-programme achieved the following; • Completed construction of Katosi Drinking Water treatment plant. • The Construction of the Katosi (Nsumba)-Kampala (Naguru) transmission mains was completed and achieved 100%. • Completed construction of 05 town piped water supply systems in 5 towns of Butenga±Kawoko, Kasambya-Kikandwa and Bamunanika. • Construction works have reached different completion levels in Bigando (65%), Nyakatonzi (55%) in Kasese, Igorora (70%) in Ibanda, KashakaBubaare (100%) in Mbarara, Karago-I (100%) in Kabarole, Kambuga (95%) in Kanungu and Lwemiyaga (78.5%) in Sembabule, Dokolo-57% in Dokolo, Kayunga-33%, Busaana-33% in Kayunga, Alerek (90%) and Morulem WSS (75%) in Abim, Binyiny at 90% in Kween, Rugombe-60% in Kyenjojo, Kasanda-60% in Kasanda, Kapedo-95% and Karenga-95% in Karenga and Alebtong WSS-95% in Alebtong, Kasambya (98%), Kakunyu-Kiyindi (under test running), Butemba / Bukwiri (72%), Nalukonge / Lusozi (72%) and Kagadi (89%), Moyo TC at 96% and Padibe TC at 74% • Commenced civil works in Nakasongola and Kyenjojo, Katooke and are at 7% construction completion levels. • Construction of 5 No. Sanitation facilities in the town of Kayunga- Busaana is ongoing at 33%, 7No. Sanitation facilities commenced in the towns of Kyenjojo-Katooke and Nakasongola at 7%, 02 institutional sanitation facilities in Bigando (10%), Nyakatonzi (10%) both in Kasese district, 06 towns of Butemba, Kyankwanzi (72%), Kasambya (93%), Lwamata (91%), Kakunyu-Kiyindi (95%), Sanitation facilities in Moyo TC and Padibe TC at 96% and 74% respectively. Feacal sludge management facility under design for Buliisa town at 80% completion level Water for Production sub-programme: The ministry under this sub-programme achieved the following; • Construction of nineteen (19) small scale Irrigation schemes is in advanced stages of completion in the Districts of Mbale, Butebo, Soroti, Serere, Kapchorwa, Budaka, Kumi, Amuria, Hoima, Kibaale, Kanungu, Rukungiri, Buhweju, Isingiro, Ntungamo, Mbarara, Rwampara and Rubirizi (Eastern and Western Uganda). • Construction of nine (9) Small Scale Irrigation schemes is ongoing at various stages of progress in the Districts of Soroti, Tororo, Namayingo, Sironko, Kapchorwa, Mayuge, Kayunga and Butebo (Eastern Uganda). • Preliminary design of four (4) multipurpose earth dams and watering facilities in the Districts of Moroto, Napak, Nakapiripirit and

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## QUARTER 4: Highlights of Vote Performance

Amudat is at 70% progress (Feasibility report submitted). • Constructed four (4) valley tanks in the Districts of Kibaale, Kiruhura, Isingiro and Sembabule increasing on water for productive use. • Completed construction of Rwengaju Irrigation scheme in Kabarole District. • Completed design of Kawumu Irrigation scheme in Luweero District and preparation of tender documents for works is ongoing. • Feasibility studies and detailed design of Lopei Bulk Water System and Irrigation scheme in Napak District is at 75% progress • Feasibility Study of Rwimi Mega irrigation scheme in Kabarole District is at 60% progress (Revised feasibility report submitted). • Feasibility study for Kagera corridor multi-purpose water for production infrastructure and facilities in Isingiro District is at 75% Progress (Feasibility study report submitted). Water Resources Management: - • Restored 25.5kms of river Sebwe, river Tokwe and river Semiliki by demarcating, fencing and planting 21,010 bamboo seedlings; • 2 solar powered mini water supply systems constructed in the villages of Kyangabukama and Rusenyi comprising 20,000 litres storage; • 2 cattle watering troughs and 4 public stand taps for domestic use; • Completed construction of 4 landing sites and rehabilitation of the feeder roads (Mbegu in Hoima, Dei in Packwach, Rwenshama in Rukungiri, and Mahyoro in Kamwenge/Kitagwenda); • Construction of Kitebere Landing site in Kagadi district are at 85% progress • 5 surface water monitoring stations at Masindi, Payango, Bulamuti, Laropi along the Nile and Kagera i.e Kikagati and Nshenyi were rehabilitated; • 277 surface water and Ground water Monitoring stations were operated and maintained • 7,163 energy efficient cook stoves (4,084 fire shielded and 3,079 rocket lorena) have been produced in Aswa, Maziba and Awoja to reduce on cutting of trees; • A total of 1,098,772 tree seedlings have so far been planted in Awoja (420,557), Aswa (382,694) and Maziba (295,521) to restore degraded land through afforestation. • A total of 749ha Awoja (322ha), Maziba (186ha), Aswa (241ha) of degraded land through afforestation has been restored. • A total of 191.2km (Awoja: 44.2km, Maziba: 62km, Aswa: 85km) of riverbank boundary have been demarcated. • A total of 317ha of the river bank and buffer zone (Awoja: 5.32ha, Aswa:225ha, Maziba:87ha) have been restored. • 151ha of water harvesting structures such as (check dams, percolation pits, infiltration trenches) have been constructed. • 8,349 improved Energy saving cook stoves (4,605 Fire Shielded and 3,743 • Rocket Lorena) have been produced in Aswa, Maziba and Awoja by 18 Women Groups supported by the project. • 7,535 households (Awoja: 1581, Maziba: 3,860, Aswa: 2,094) have been trained on advantages of using improved cook stoves. • 14 beneficiary households were trained in income generating activities. • Construction and renovation of the 3 demonstration centers and progress at Serere ZARDI at 95%, Kachwekano 95% and Ngetta ZARDI at 80% level of completion. 3 demonstration plots have been set-up in Maziba and progress is at 70% while Aswa and Awoja are at 20% and 10% of level of completion. • 1,161 water samples from domestic water sources (485 piped and 676 pointsources) were collected and analysed for National Potable Water Standards, compliance level was 90.9 % for piped supplies and 72.3% for point-water sources. Natural Resources • 330Km of critical wetlands boundaries were demarcated in Masaka, Buvuma, Buikwe Lwengo, Bukomansimbi, Mubende, Mityana, Kasanda, Apac, Zombo, Kole, Amudat, Adjumani, Kitgum, Yumbe, Moroto, Amuru, Rukungiri, Kabale, Ntungamo, Kanungu, Rubirizi, Sheema, Budaka, Namutumba, Bugiri, Kibuku, Serere, karamoja, Butalejja, Mbale, Kaliro and Soroti: • 2,663ha of critical wetlands were restored in the districts of; Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Buhweju, Kanungu, Lira, Yumbe, Kampala, Wakiso, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai: • 3 community gender responsive wetland managements for Owei wetland in Amuru, Agu wetland in Ngora and Rufuha Wetland in Ntungamo districts were developed. The Management Plans will guide wetland wise use practices. • Restoration planting and maintenance of 250ha of degraded sections of Mabira CFR was undertaken using 100,000 indigenous tree species; 200ha of degraded sections on both sides of the Protection Zone of River Nile (Owen Falls to Isimba Hydropower dam) were restored with bamboo; 300 pillars for demarcating the River Nile banks were procured • 5 Gravity fed irrigation schemes infrastructure and facilities for Wadelai (1000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha) constructed to 96% level of completion. • 3.5 million assorted tree seedlings in Mubuku-2, Manafwa, Ngenge, Tochi and Wadelai distributed. 1.5 million assorted tree seedlings distribution under Albertine, Northern and Eastern Regions to redress high deforestation done. • A total of 330 titles in wetlands were cancelled in Kampala, Mukono and Wakiso. Policy and Planning Conducted quarterly monitoring and supervision of key Government projects for FYs 2019-20 and 2020-21 to validate the data submitted in the quarterly performance reports as well as the annual reports, Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis, back up support provided to all departments and other stakeholders in planning and budgeting towards finalization of MPS for FY 2021/22, Data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings done, Implementation of 2 selected sectoral policies evaluated, 02 Regulatory impact assessments for policy review and formulation prepared, Undertook Sectoral (Inter & intra) coordination activities by the sector in close collaboration with key stakeholders from Parliament, Natural Resources Committee of Parliament, Office of the Prime Minister and Office of the President. Undertook management Support supervision and monitoring of sector budget execution and performance in various areas where projects' ground breaking and commissioning was done Under Nyabyeya Forestry College, 15 ha of Trees. 5ha of Terminalia, 3ha of Eucalyptus Grandis, 3ha of Pinus Caribaea, 3ha of Crone Eucalyptus was maintained, 1 ha of Teak tree planted, Procured teaching aids and carpentry workshop Machines

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0901 Rural Water Supply and Sanitation</b>	<b>63.62</b>	<b>60.72</b>	<b>59.98</b>	<b>95.4%</b>	<b>94.3%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	1.57	3.04	2.15	194.2%	137.1%	70.6%

# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.43	36.63	37.14	92.9%	94.2%	101.4%
1359 Piped Water in Rural Areas	13.10	12.06	11.76	92.1%	89.7%	97.5%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.46	1.46	1.46	100.0%	100.0%	100.0%
1614 Support To Rural Water Supply and Sanitation Project	8.07	7.54	7.49	93.4%	92.7%	99.3%
<b>Programme 0902 Urban Water Supply and Sanitation</b>	<b>177.76</b>	<b>169.67</b>	<b>176.07</b>	<b>95.5%</b>	<b>99.0%</b>	<b>103.8%</b>
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	2.89	2.93	2.12	101.1%	73.4%	72.5%
22 Urban Water Regulation Programme	0.28	0.32	0.20	116.4%	71.5%	61.4%
1188 Protection of Lake Victoria-Kampala Sanitation Program	32.64	23.55	30.08	72.2%	92.1%	127.7%
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.20	3.30	3.30	103.1%	103.1%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5.88	5.74	5.88	97.5%	100.0%	102.5%
1438 Water Services Acceleration Project (SCAP)	50.00	51.00	51.00	102.0%	102.0%	100.0%
1524 Water and Sanitation Development Facility - East-Phase II	15.52	15.52	15.52	100.0%	100.0%	100.0%
1525 Water and Sanitation Development Facility - South Western-Phase II	10.02	9.96	9.96	99.3%	99.3%	100.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	5.67	5.41	5.39	95.4%	95.1%	99.7%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.23	2.23	2.23	100.0%	99.9%	99.9%
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	22.09	20.31	20.31	91.9%	91.9%	100.0%
1533 Water and Sanitation Development Facility Central - Phase II	13.34	12.72	13.02	95.3%	97.5%	102.4%
1534 Water and Sanitation Development Facility North - Phase II	8.03	7.83	7.83	97.5%	97.5%	100.0%
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	2.00	1.85	1.94	92.5%	97.2%	105.1%
1660 Strengthening Water Utilities Regulation Project	3.95	7.01	7.29	177.4%	184.7%	104.1%
<b>Programme 0903 Water for Production</b>	<b>113.37</b>	<b>113.57</b>	<b>113.03</b>	<b>100.2%</b>	<b>99.7%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.48	0.51	0.29	106.2%	60.1%	56.5%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	21.86	22.86	22.86	104.6%	104.6%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	22.75	22.75	22.75	100.0%	100.0%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	27.85	28.57	28.57	102.6%	102.6%	100.0%
1523 Water for Production Phase II	24.78	24.14	24.38	97.4%	98.4%	101.0%
1559 Drought Resilience in Karamoja sub-region project	6.00	5.90	5.90	98.3%	98.3%	100.0%
1661 Irrigation For Climate Resilience Project Profile	8.65	8.15	7.35	94.2%	84.9%	90.1%
1666 Development of Solar Powered Irrigation and Water Supply Systems	1.00	0.69	0.94	68.5%	93.5%	136.5%

# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<b>Programme 0904 Water Resources Management</b>	<b>29.55</b>	<b>29.48</b>	<b>28.44</b>	<b>99.7%</b>	<b>96.2%</b>	<b>96.5%</b>
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	<b>0.58</b>	<b>0.55</b>	101.4%	97.0%	95.6%
11 Water Resources Regulation	0.52	<b>0.54</b>	<b>0.20</b>	103.3%	38.5%	37.3%
12 Water Quality Management	0.44	<b>0.43</b>	<b>0.33</b>	99.8%	75.2%	75.3%
21 Trans-Boundary Water Resource Management Programme	0.48	<b>0.30</b>	<b>0.08</b>	61.4%	16.8%	27.3%
1302 Support for Hydro-Power Devt and Operations on River Nile	4.28	<b>4.49</b>	<b>4.08</b>	104.8%	95.3%	90.9%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.60	<b>4.60</b>	<b>4.60</b>	100.0%	100.0%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.50	<b>1.50</b>	<b>1.50</b>	100.0%	100.0%	100.0%
1522 Inner Murchison Bay Cleanup Project	11.90	<b>11.80</b>	<b>11.80</b>	99.2%	99.1%	99.9%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.64	<b>1.64</b>	<b>1.64</b>	100.0%	99.9%	99.9%
1662 Water Management Zones Project Phase 2	3.62	<b>3.60</b>	<b>3.66</b>	99.4%	101.4%	101.9%
<b>Programme 0905 Natural Resources Management</b>	<b>32.35</b>	<b>31.68</b>	<b>31.98</b>	<b>97.9%</b>	<b>98.9%</b>	<b>101.0%</b>
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.16	<b>0.45</b>	<b>0.44</b>	280.3%	278.7%	99.4%
15 Forestry Support Services	0.17	<b>0.45</b>	<b>0.45</b>	271.7%	267.2%	98.4%
16 Wetland Management Services	0.46	<b>1.14</b>	<b>1.07</b>	246.5%	232.7%	94.4%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19.07	<b>18.13</b>	<b>18.41</b>	95.1%	96.5%	101.5%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.50	<b>4.17</b>	<b>4.26</b>	92.5%	94.7%	102.3%
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7.29	<b>6.64</b>	<b>6.64</b>	91.1%	91.1%	100.0%
1697 Natural Wetlands Restoration Project	0.70	<b>0.70</b>	<b>0.70</b>	100.0%	100.0%	100.0%
24 Climate Change Programme	0.82	<b>1.93</b>	<b>1.86</b>	235.0%	225.9%	96.1%
<b>Programme 0949 Policy, Planning and Support Services</b>	<b>20.25</b>	<b>32.04</b>	<b>30.81</b>	<b>158.2%</b>	<b>152.2%</b>	<b>96.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.37	<b>14.96</b>	<b>13.95</b>	342.7%	319.6%	93.3%
08 Office of Director DWD	0.04	<b>0.24</b>	<b>0.17</b>	648.2%	454.5%	70.1%
09 Planning	0.86	<b>1.33</b>	<b>1.07</b>	155.2%	124.5%	80.2%
17 Office of Director DWRM	0.05	<b>0.19</b>	<b>0.15</b>	404.0%	322.8%	79.9%
18 Office of the Director DEA	0.04	<b>0.13</b>	<b>0.12</b>	336.9%	323.7%	96.1%
19 Internal Audit	0.05	<b>0.27</b>	<b>0.21</b>	585.8%	457.1%	78.0%
20 Nabyeya Forestry College	0.17	<b>0.51</b>	<b>0.51</b>	297.1%	294.6%	99.2%
23 Water and Environment Liaison Programme	0.09	<b>0.15</b>	<b>0.11</b>	163.1%	125.1%	76.7%
1530 Integrated Water Resources Management and Development Project (IWMDP)	3.00	<b>2.73</b>	<b>2.99</b>	91.0%	99.6%	109.4%
1638 Retooling of Ministry of Water and Environment	11.59	<b>11.52</b>	<b>11.52</b>	99.4%	99.4%	100.0%
<b>Total for Vote</b>	<b>437.73</b>	<b>439.09</b>	<b>442.17</b>	<b>100.3%</b>	<b>101.0%</b>	<b>100.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>91.29</b>	<b>101.84</b>	<b>99.53</b>	111.6%	109.0%	97.7%
211101 General Staff Salaries	12.60	12.20	8.21	96.8%	65.1%	67.3%
211102 Contract Staff Salaries	13.40	13.80	13.74	103.0%	102.5%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	3.13	3.43	3.44	109.6%	109.8%	100.2%
212101 Social Security Contributions	1.53	1.54	1.51	100.7%	98.7%	98.0%
212102 Pension for General Civil Service	1.00	5.47	5.46	547.2%	546.4%	99.9%
212201 Social Security Contributions	0.30	0.30	0.29	100.0%	95.5%	95.5%
213001 Medical expenses (To employees)	0.00	0.05	0.05	5.0%	5.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.02	0.02	2.1%	2.1%	100.0%
213004 Gratuity Expenses	0.00	4.90	4.62	489.7%	461.8%	94.3%
221001 Advertising and Public Relations	0.93	0.96	0.94	103.3%	101.6%	98.4%
221002 Workshops and Seminars	3.10	3.08	3.33	99.4%	107.3%	108.0%
221003 Staff Training	1.95	1.88	2.09	96.7%	107.2%	110.8%
221004 Recruitment Expenses	0.04	0.08	0.08	190.7%	189.9%	99.6%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.32	0.42	0.42	134.0%	132.6%	99.0%
221008 Computer supplies and Information Technology (IT)	0.53	0.63	0.61	117.8%	114.8%	97.5%
221009 Welfare and Entertainment	0.46	0.68	0.68	149.6%	148.3%	99.2%
221010 Special Meals and Drinks	0.00	0.20	0.20	20.1%	20.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.63	1.85	1.85	112.9%	113.1%	100.1%
221012 Small Office Equipment	0.27	0.38	0.36	140.2%	133.2%	95.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	47.7%	47.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.04	0.04	318.8%	318.8%	100.0%
221017 Subscriptions	0.00	0.07	0.04	6.6%	3.5%	53.8%
221020 IPPS Recurrent Costs	0.00	0.17	0.17	16.5%	16.5%	100.0%
222001 Telecommunications	0.20	0.24	0.24	119.6%	120.0%	100.4%
222002 Postage and Courier	0.01	0.08	0.08	1,114.5%	1,114.5%	100.0%
222003 Information and communications technology (ICT)	0.08	0.08	0.07	105.2%	98.0%	93.1%
223001 Property Expenses	1.86	1.90	1.90	102.0%	102.0%	100.0%
223004 Guard and Security services	0.33	0.37	0.37	114.3%	112.1%	98.1%
223005 Electricity	0.31	0.40	0.40	129.5%	129.5%	100.0%
223006 Water	0.16	0.23	0.23	144.9%	144.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.13	0.13	0.13	100.0%	96.3%	96.3%
224004 Cleaning and Sanitation	0.21	0.26	0.26	125.9%	124.7%	99.0%
224005 Uniforms, Beddings and Protective Gear	0.33	0.34	0.34	103.2%	103.2%	100.0%
224006 Agricultural Supplies	0.63	0.63	0.63	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	11.87	10.27	12.00	86.5%	101.1%	116.8%
225002 Consultancy Services- Long-term	16.48	15.90	15.86	96.5%	96.3%	99.7%



# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

227001 Travel inland	7.51	8.13	8.19	108.2%	109.0%	100.7%
227002 Travel abroad	0.63	0.63	0.63	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	5.88	6.45	6.46	109.7%	109.8%	100.1%
228001 Maintenance - Civil	0.05	0.05	0.05	113.8%	113.8%	100.0%
228002 Maintenance - Vehicles	2.69	2.87	2.86	106.8%	106.5%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.39	0.39	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
281401 Rental – non produced assets	0.06	0.06	0.06	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.04	0.04	71.2%	71.2%	100.0%
282103 Scholarships and related costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>6.93</b>	<b>8.94</b>	<b>8.94</b>	129.1%	129.1%	100.0%
262101 Contributions to International Organisations (Current)	0.78	0.83	0.83	106.7%	106.4%	99.8%
262201 Contributions to International Organisations (Capital)	0.75	0.75	0.75	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	3.40	3.95	3.95	116.1%	116.1%	100.0%
263204 Transfers to other govt. Units (Capital)	2.00	3.41	3.41	170.7%	170.7%	100.0%
<b>Class: Capital Purchases</b>	<b>339.51</b>	<b>328.31</b>	<b>333.70</b>	96.7%	98.3%	101.6%
281501 Environment Impact Assessment for Capital Works	0.30	0.30	0.30	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	5.43	5.43	5.42	100.0%	99.9%	99.9%
281503 Engineering and Design Studies & Plans for capital works	24.42	23.52	23.12	96.3%	94.7%	98.3%
281504 Monitoring, Supervision & Appraisal of Capital work	4.06	7.36	7.36	181.3%	181.3%	100.0%
311101 Land	13.29	12.99	11.99	97.7%	90.2%	92.3%
312101 Non-Residential Buildings	8.40	8.40	8.40	100.0%	100.0%	100.0%
312104 Other Structures	252.63	240.09	245.89	95.0%	97.3%	102.4%
312201 Transport Equipment	1.74	1.74	1.74	100.0%	100.0%	100.0%
312202 Machinery and Equipment	11.91	11.80	12.80	99.1%	107.5%	108.5%
312203 Furniture & Fixtures	1.98	1.98	1.98	100.0%	100.0%	100.0%
312213 ICT Equipment	1.99	1.99	1.99	100.0%	99.9%	99.9%
312214 Laboratory Equipments	2.10	2.10	2.10	100.0%	100.0%	100.0%
312301 Cultivated Assets	11.25	10.60	10.60	94.2%	94.2%	100.0%
<b>Total for Vote</b>	<b>437.73</b>	<b>439.09</b>	<b>442.17</b>	100.3%	101.0%	100.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 0901 Rural Water Supply and Sanitation</b>	<b>82.94</b>	<b>26.56</b>	<b>18.41</b>	<b>32.0%</b>	<b>22.2%</b>	<b>69.3%</b>
<i>Development Projects.</i>						
1359 Piped Water in Rural Areas	42.44	21.20	17.77	49.9%	41.9%	83.8%
1530 Integrated Water Resources Management and Development Project (IWMDP)	40.51	5.36	0.64	13.2%	1.6%	11.9%
<b>Programme: 0902 Urban Water Supply and Sanitation</b>	<b>751.51</b>	<b>351.04</b>	<b>332.47</b>	<b>46.7%</b>	<b>44.2%</b>	<b>94.7%</b>



# Vote:019 Ministry of Water and Environment

## QUARTER 4: Highlights of Vote Performance

<i>Development Projects.</i>						
1188 Protection of Lake Victoria-Kampala Sanitation Program	0.00	20.05	20.05	2,005.2%	2,005.2%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	276.21	247.77	247.77	89.7%	89.7%	100.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	40.00	24.30	18.20	60.7%	45.5%	74.9%
1530 Integrated Water Resources Management and Development Project (IWMDP)	264.17	21.72	7.96	8.2%	3.0%	36.6%
1531 South Western Cluster (SWC) Project	142.76	15.19	15.19	10.6%	10.6%	100.0%
1533 Water and Sanitation Development Facility Central - Phase II	7.50	12.81	15.46	170.8%	206.2%	120.7%
1534 Water and Sanitation Development Facility North - Phase II	20.87	9.20	7.84	44.1%	37.6%	85.2%
<b>Programme: 0903 Water for Production</b>	<b>100.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1559 Drought Resilience in Karamoja sub-region project	9.00	0.00	0.00	0.0%	0.0%	0.0%
1661 Irrigation For Climate Resilience Project Profile	53.20	0.00	0.00	0.0%	0.0%	0.0%
1666 Development of Solar Powered Irrigation and Water Supply Systems	38.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme: 0904 Water Resources Management</b>	<b>35.37</b>	<b>23.52</b>	<b>14.69</b>	<b>66.5%</b>	<b>41.5%</b>	<b>62.5%</b>
<i>Development Projects.</i>						
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	8.50	4.35	5.53	51.2%	65.0%	127.0%
1487 Enhancing Resilience of Communities to Climate Change	10.45	9.73	8.42	93.1%	80.5%	86.5%
1530 Integrated Water Resources Management and Development Project (IWMDP)	15.67	8.99	0.52	57.4%	3.3%	5.7%
1662 Water Management Zones Project Phase 2	0.75	0.45	0.23	60.4%	31.4%	52.1%
<b>Programme: 0905 Natural Resources Management</b>	<b>92.18</b>	<b>42.97</b>	<b>44.91</b>	<b>46.6%</b>	<b>48.7%</b>	<b>104.5%</b>
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	92.18	42.97	44.91	46.6%	48.7%	104.5%
<b>Programme: 0949 Policy, Planning and Support Services</b>	<b>14.63</b>	<b>4.75</b>	<b>3.11</b>	<b>32.5%</b>	<b>21.2%</b>	<b>65.4%</b>
<i>Development Projects.</i>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	14.63	4.75	3.11	32.5%	21.2%	65.4%
<b>Grand Total:</b>	<b>1,076.83</b>	<b>448.84</b>	<b>413.60</b>	<b>41.7%</b>	<b>38.4%</b>	<b>92.1%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.790	8.790	8.790	100.0%	100.0%	100.0%
Non Wage	8.269	8.511	8.361	102.9%	101.1%	98.2%
Devt. GoU	0.175	0.175	0.136	100.0%	77.7%	77.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.234</b>	<b>17.476</b>	<b>17.287</b>	<b>101.4%</b>	<b>100.3%</b>	<b>98.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.234</b>	<b>17.476</b>	<b>17.287</b>	<b>101.4%</b>	<b>100.3%</b>	<b>98.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.234</b>	<b>17.476</b>	<b>17.287</b>	<b>101.4%</b>	<b>100.3%</b>	<b>98.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.234</b>	<b>17.476</b>	<b>17.287</b>	<b>101.4%</b>	<b>100.3%</b>	<b>98.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.234</b>	<b>17.476</b>	<b>17.287</b>	<b>101.4%</b>	<b>100.3%</b>	<b>98.9%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0908 Sanitation and Environmental Services	17.23	17.48	17.29	101.4%	100.3%	98.9%
<b>Total for Vote</b>	<b>17.23</b>	<b>17.48</b>	<b>17.29</b>	<b>101.4%</b>	<b>100.3%</b>	<b>98.9%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

SANITATION, ENVIRONMENT & INSPECTORATE SERVICES Solid Waste In fourth quarter, UGX.7Bn was spent to the Directorate of Public Health and Environment and by end of quarter, UGX.10Bn had been spent for the whole Directorate with the excess being from previous quarters. -Disposed of 118,851.7 tons of garbage from across the City at the landfill by 197 trucks making 20,222 trips. 41.5% of the garbage delivered by KCCA while (58.5%) by private companies -Conducted 47 clean-up exercises across all Divisions. -Collected & transported 150 tons of recyclables to respective destinations -Conducted 168 community dialogues & sensitization meetings covering 7,759 households -Cleaned 391 roads across all Divisions, of which, 343 were swept daily & 48 roads periodically swept -Undertook 388 inspections visits in the City in a bid to improve efficiency in garbage collection & accountability -Conducted 109 field operations to curb illegal SWM practices and Enforcement of Compliance to standard & legal SWM practices -Conducted 186 community assessments on Solid waste collection & transportation service contract and registered 231 complaints, indicating compliance of 60.6. % SANITATION -Provided Free toilet Services at 14 different points -Construction of water borne toilets and handwashing Stations in 8 KCCA Health Centers and Butabika National Referral Hospital on going supported by GIZ, Sanitation for Millions Project. Progress is as follows. -8 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kiswa HCIII at 100% completion -1 MoCH Hand washing Station at Bukoto HCIII at 60 % completion 2 MoCH Hand washing Stations at Kisugu HCIII at 70 % completion 12 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kisenyi HCIV at 70 % completion 1 MoCH Hand washing Station at City Hall Clinic at 60 % completion 9 Stance waterborne toilet inclusive of PWD and shower, Renovation of 5 Stance waterborne toilet inclusive of shower & construction of 2 MoCH Hand washing Stations Kitebi HC III at 60 % completion 8 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kawaala HCIV at 60% completion Renovation of existing 5 Stance waterborne toilet block \*4 MoCH Hand washing Stations at Komamboga HC III at 70% completion Construction of 7 units, 3 stances waterborne toilet plus a shower at Butabika National Referral Hospital at 30% completion -Construction of sanitation facilities (waterborne toilet and hand washing stations) at 5 selected schools: Nakivuubo Primary School (BLUE); Namirembe Infants p/s; Kyanja Muslim p/s; Kibuli Demonstration p/s and Kisugu C.O.U P/S. All at 100% construction works completed -Installation of WASHALOTS Hand Washing stations at KCCA Government Aided Primary and secondary Schools Facilities at 90 % completion. Plumbing and Masonry works -Minor plumbing repairs done on 60 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centres. -Serviced 289 hand wash facilities in all KCCA facilities -Repaired 20 pipe bursts mainly in KCCA health centres -Overhauled & replaced tank stand of kisugu health Centre; and plumbing system of Wandegeya market Maintenance of sewers and wastewater drainages -46 installations were unblocked across the city City Wide Inclusive Sanitation (CWIS) programme -600 Hhs benefited from the cost sharing Relief emptying exercise in informal settlements. -49 HHs benefitted from Market Maker Subsidy approach (vulnerable 30 HH & 19HH low income); -Engaged Private Sector where 5 groups of illegal Emptiers each with 5 members are being supported to form companies -Two Ugandan Private Emptier companies participated in the Faecal Sludge Management Conference 6 (FSM6) World Emptying Challenge on gulper technology as a form of capacity building -Integrated Faecal Sludge Management Information System and Contact Centre was operational and 700 FSM call were received through the system -Undertook the Weyonje Community Campaign in which 1190 HH and 25 schools across the city benefited Public Health Inspection & Education -Inspected 1,157 premises of domestic & public health importance of which 310 premises (26.79%) met minimum standards and UGX 3.82m was raised as revenue -1,804 people were medically examined, 1,658 food handlers' certificates issued and UGX 36.08m in revenue raised -95 nuisance & improvement notices issued. Public Health Veterinary services -52,496 cows, 20,208 goats; 10,701 sheep, 4,624 pigs, 217 camels were inspected before and after slaughter -111 Stray Dog were put to sleep in city -102 dogs and 16 cats were vaccinated against rabies at the Wandegeya vaccination centre -5 dairy outlets were inspected and the operators sensitized on hygiene requirements - Inspected 2 meat facilities & sensitized on meat handling procedures. ENVIRONMENT MANAGEMENT -Handled 101 noise related complaints -14 projects were received for EIA Review and site inspection, of which, 9 were recommended, --3not recommended, & 2deferred. There was no wetland user permit issued -Conducted 19 Public consultations proposed project development -Conducted 3 tobacco sensitizations engagements

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.150 Bn Shs</b>	<b>SubProgramme/Project :12 Environment</b>
Reason: Failed EFT in June 2018.Activities affected by Covid 19 restrictions.Planned activities were affected Covid 19 guidelines restrictions.	
<b>0.039 Bn Shs</b>	<b>SubProgramme/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0908 Sanitation and Environmental Services	
<b>0.092 Bn Shs</b>	<b>SubProgramme:12 Environment</b>

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Reason: Failed EFT in June 2018. Activities affected by Covid 19 restrictions. Planned activities were affected Covid 19 guidelines restrictions.

### V2: Performance Highlights

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

<b>Programme :</b>	08 Sanitation and Environmental Services		
<b>Programme Objective :</b>	DPHE seeks to institute frameworks, build structures and systems needed to ensure that the citizens are healthy and secure while promoting sustainable environment management with all pillars of equity The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety.		
<b>Programme Outcome:</b>	Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased access to Improved urban sanitation and hygiene services:</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of gabbage fleet	Number	51	47
• Number of Environment Impact Assessment reports reviewed	Number	112	42
• Number of tonage of gabbage collected	Number	420,000	136,121
<b>SubProgramme: 12 Environment</b>			
<i>Output: 01 Policies, Laws and strategy development</i>			
Public premises and eating facilities inspected	Number	634	211
<b>SubProgramme: 1686 Retooling of Kampala Capital City Authority</b>			
<i>Output: 01 Policies, Laws and strategy development</i>			
Public premises and eating facilities inspected	Number	25000	6259

### Performance highlights for the Quarter

work plan activities -Solid waste collection and transportation service contract management -Road sweeping -Garbage collection from the city - Collection of recyclables within the city -Diverting organic waste from the Kiteezi Landfill -Conducting community dialogues and sensitization meetings -Execution of Clean-ups -Establishing a modern waste treatment facility and landfill at Ddundu, Mukono -Construction of new sanitation facilities at selected KCCA directly managed health facilities -Construction of toilets in schools -Provision of free toilet services at 14 selected points within the city -Renovations & Maintenance of Sanitation facilities -Phased Relief emptying targeting informal settlements - Feecal Sludge Management services -Weyonje Campaign -Routine inspection of premises -Stray Dog Population Control -Vaccinations of dogs and cat against rabies -Inspection of slaughter animals -Inspection and certification of meat facilities; -Inspection of milk coolers -EIA & Inspection of sites -Public consultations in regard to the proposed project development -Conducting Inspection, Compliance Monitoring and enforcement -Air Quality monitoring -Conducting compliance inspections

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0908 Sanitation and Environmental Services	17.23	17.48	17.29	101.4%	100.3%	98.9%

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
12 Environment	17.06	17.30	17.15	101.4%	100.5%	99.1%
1686 Retooling of Kampala Capital City Authority	0.18	0.18	0.14	100.0%	77.6%	77.6%
<b>Total for Vote</b>	<b>17.23</b>	<b>17.48</b>	<b>17.29</b>	<b>101.4%</b>	<b>100.3%</b>	<b>98.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>17.23</b>	<b>17.48</b>	<b>17.29</b>	101.4%	100.3%	98.9%
211101 General Staff Salaries	8.79	8.79	8.79	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	103.2%	103.2%
221002 Workshops and Seminars	0.16	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.89	0.89	0.75	100.0%	85.3%	85.3%
224005 Uniforms, Beddings and Protective Gear	0.21	0.21	0.21	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	48.6%	48.6%
227004 Fuel, Lubricants and Oils	3.63	3.78	3.78	104.1%	104.1%	100.0%
228001 Maintenance - Civil	0.18	0.18	0.15	100.0%	87.1%	87.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.03	100.0%	66.8%	66.8%
228004 Maintenance – Other	3.27	3.52	3.50	107.7%	107.2%	99.6%
<b>Total for Vote</b>	<b>17.23</b>	<b>17.48</b>	<b>17.29</b>	101.4%	100.3%	98.9%

# Vote:150 National Environment Management Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.722	6.722	6.445	100.0%	95.9%	95.9%
	Non Wage	17.844	11.435	11.398	64.1%	63.9%	99.7%
Dev.	GoU	0.990	0.653	0.653	66.0%	66.0%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		25.556	18.810	18.495	73.6%	72.4%	98.3%
Total GoU+Ext Fin (MTEF)		25.556	18.810	18.495	73.6%	72.4%	98.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		25.556	18.810	18.495	73.6%	72.4%	98.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		25.556	18.810	18.495	73.6%	72.4%	98.3%
Total Vote Budget Excluding Arrears		25.556	18.810	18.495	73.6%	72.4%	98.3%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0951 Environmental Management	25.56	18.81	18.49	73.6%	72.4%	98.3%
Total for Vote	25.56	18.81	18.49	73.6%	72.4%	98.3%

### Matters to note in budget execution

The budget execution was majorly challenged by low resource allocations. NEMA had a percentage release of 73.6% against the budget planned of UShs25.56Bn. Such a budget release limits the extent to which critically planned activities are achieved.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.037 Bn Shs</b>	<b>SubProgramme/Project :01 Administration</b>
Reason: Much of this funds was for staff entitlements which was not effected due to departure of staff during the yearThe unspent balances were mainly under the rates where payments had been made to Kampala Capital City Authority, however these payments bounced back as KCCA had changed its account details, there was no time to repay as the IFMS locked out. These funds had been earmarked for travel abroad, which didn't occur as a cabinet directive and due to COVID-19Most of the unspent balances are as a result of balances after serving the contracts and supplies made by the respective suppliers. Others that are significant including NSSF are a result of delays in the recruitment processes as some staff joined the institution midway the FY creating the unspent balances in salaries and NSSF.	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :1639 Retooling of National Environment Management Authority</b>
Reason:	

# Vote:150 National Environment Management Authority

## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme :</b> 51 Environmental Management			
<b>Programme Objective :</b> To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men			
<b>Programme Outcome:</b> Strengthened integration of green economy approach			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>Programme Outcome:</b> Increased environmental literacy and access to information among the population			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>Programme Outcome:</b> Increased coordination and partnership among stakeholders for ENR conservation			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>Programme Outcome:</b> Environmental Compliance and Enforcement Strengthened			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:150 National Environment Management Authority

## QUARTER 4: Highlights of Vote Performance

• Percentage level of environmental Compliance by Projects and Facilities	Percentage	85%	80%
• Percentage area of degraded catchment areas protected by location	Percentage	35%	35.2%
<b>SubProgramme: 01 Administration</b>			
<b>Output: 01 Integration of ENR Management at National and Local Government levels</b>			
No. of MDAs integrating environmental concerns into sector policies and plans	Number	75	80
No. of LGs integrating environmental concerns into sector policies and plans	Number	115	125
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
No. of environmental inspections and audits undertaken	Number	1500	1350
No. of developers compliant to EIA certificate conditions	Number	1275	1020
No. of EIA certificates issued	Number	800	920
<b>Output: 03 Access to environmental information/education and public participation increased</b>			
No. of awareness campaigns conducted	Number	30	33
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	20	21
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	25	23
<b>Output: 04 The institutional capacity of NEMA and its partners enhanced</b>			
No. of interventions implemented with CSOs and the private sector	Number	5	7
<b>Output: 05 National, regional and international partnerships and networking strengthened</b>			
No. of MEA decisions implemented	Number	5	3
<b>SubProgramme: 1639 Retooling of National Environment Management Authority</b>			
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
No. of environmental inspections and audits undertaken	Number	40	52
No. of developers compliant to EIA certificate conditions	Number	40	66
No. of EIA certificates issued	Number	80	92

### Performance highlights for the Quarter

(i) During Q4, NEMA was functioning at 30% work force capacity due the covid-19 guidelines and further to 10% work force after June 2021. There has been considerable decline in attaining the set targets due to the second lockdown that began mid-June 2021. 73 certificates were approved before the lockdown compared to 366 certificates issued in Q3- January – March 2021. Other ESIA's are due to be approved. Efforts to support protection and restoration of fragile ecosystems was halted and monitoring will be undertaken later during the new financial year. Media outreach continued since it required less face to face close interaction during the lockdown as well as national, regional and international virtual meetings and conferences. (ii) Significant changes in the way community engagements are undertaken have affected feedback mechanisms to address enforcement issues. Service delivery, employees' routine and activities were affected. This has been observed with the high rate of illegal encroachment on fragile ecosystems such as wetlands. The second lockdown affected staff performance output quality and delivery because all scheduled activities were then halted, rescheduled or held virtually hence limiting the desired outputs. (iii) The impact of the short and long term impact of COVID-19 has/will inevitably pushed implementation and reporting timelines and future performance appraisal and work implementation may vary, therefore calling for improving performance analysis and digitalization of service organisations.

### V3: Details of Releases and Expenditure

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



# Vote:150 National Environment Management Authority

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0951 Environmental Management</b>	<b>25.56</b>	<b>18.81</b>	<b>18.49</b>	<b>73.6%</b>	<b>72.4%</b>	<b>98.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	24.57	18.16	17.84	73.9%	72.6%	98.3%
1639 Retooling of National Environment Management Authority	0.99	0.65	0.65	66.0%	65.9%	99.9%
<b>Total for Vote</b>	<b>25.56</b>	<b>18.81</b>	<b>18.49</b>	<b>73.6%</b>	<b>72.4%</b>	<b>98.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>24.99</b>	<b>18.50</b>	<b>18.19</b>	74.1%	72.8%	98.3%
211102 Contract Staff Salaries	6.72	6.72	6.44	100.0%	95.9%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	1.18	0.96	0.96	81.0%	80.9%	99.9%
212101 Social Security Contributions	0.87	0.65	0.64	73.8%	73.4%	99.4%
213001 Medical expenses (To employees)	0.39	0.39	0.31	100.0%	80.1%	80.1%
213004 Gratuity Expenses	2.02	2.02	2.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.08	100.0%	99.7%	99.7%
221002 Workshops and Seminars	2.40	0.75	0.75	31.4%	31.4%	99.9%
221003 Staff Training	0.31	0.04	0.03	11.3%	11.3%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	40.0%	39.5%	98.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.31	0.22	0.22	71.9%	71.4%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.14	0.14	56.4%	56.4%	100.0%
221012 Small Office Equipment	0.03	0.01	0.01	20.0%	20.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.09	0.03	0.03	33.3%	33.3%	100.0%
222001 Telecommunications	0.11	0.10	0.10	88.6%	88.6%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	77.5%	77.3%	99.7%
222003 Information and communications technology (ICT)	0.06	0.05	0.05	77.8%	77.8%	100.0%
223002 Rates	0.08	0.07	0.07	86.3%	86.3%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.15	0.15	82.4%	81.2%	98.6%
224005 Uniforms, Beddings and Protective Gear	0.21	0.09	0.09	44.2%	44.1%	100.0%
225001 Consultancy Services- Short term	0.78	0.49	0.49	62.6%	62.4%	99.8%
226001 Insurances	0.21	0.21	0.21	100.0%	100.0%	100.0%
227001 Travel inland	4.95	3.43	3.42	69.3%	69.1%	99.8%
227002 Travel abroad	0.91	0.02	0.00	1.6%	0.0%	0.0%

# Vote:150 National Environment Management Authority

## QUARTER 4: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.90	0.41	0.41	45.5%	45.5%	100.0%
228001 Maintenance - Civil	0.81	0.53	0.53	66.3%	65.7%	99.1%
228002 Maintenance - Vehicles	0.53	0.53	0.61	100.0%	114.7%	114.7%
281401 Rental – non produced assets	0.26	0.13	0.13	48.1%	48.1%	100.0%
<b>Class: Capital Purchases</b>	<b>0.57</b>	<b>0.31</b>	<b>0.31</b>	54.0%	53.9%	99.8%
312202 Machinery and Equipment	0.27	0.06	0.05	20.4%	20.4%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	99.6%	99.6%
312213 ICT Equipment	0.25	0.20	0.20	81.1%	80.9%	99.7%
<b>Total for Vote</b>	<b>25.56</b>	<b>18.81</b>	<b>18.49</b>	73.6%	72.4%	98.3%

# Vote:157 National Forestry Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.266	8.266	7.634	100.0%	92.4%	92.4%
	Non Wage	21.433	14.083	13.951	65.7%	65.1%	99.1%
Dev.	GoU	12.883	9.725	9.720	75.5%	75.4%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		42.582	32.074	31.305	75.3%	73.5%	97.6%
Total GoU+Ext Fin (MTEF)		42.582	32.074	31.305	75.3%	73.5%	97.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		42.582	32.074	31.305	75.3%	73.5%	97.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		42.582	32.074	31.305	75.3%	73.5%	97.6%
Total Vote Budget Excluding Arrears		42.582	32.074	31.305	75.3%	73.5%	97.6%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0952 Forestry Management	42.58	32.07	31.30	75.3%	73.5%	97.6%
Total for Vote	42.58	32.07	31.30	75.3%	73.5%	97.6%

### Matters to note in budget execution

Low Quarterly release; Truncated Quarterly release impacted budget and workplan execution. By Quarter 4 (Q4), only 75.3% of the Vote budget had been released to implement the approved workplan. Most importantly, besides the Statutory Wage, only 65.7% of the Non-Wage budget and 75.5% of Development budget had been released by Q4. With statutory expenditures like NSSF and Gratuity to meet, the vote faced a great challenge in achieving the workplan. COVID-19 negative impact; The effects of COVID-19 pandemic including the subsequent lockdown as part of the health and safety measures instituted by government led to a significant decrease in the number of tourists (both local and foreign) to NFA's ecotourism sites and successively to a decrease in Non-Tax Revenue. Additionally, the lock downs measures disrupted implementation of activities such as boundary survey and marking and monitoring and evaluation of activities. Aged fleet and dilapidated buildings; Most of the fleet was acquired in 2004 and is now too old and worn out and breaks down and resulted in to high maintenance costs. Additionally, most of regional staff accommodation is now un-inhabitable and with formation of new management areas over time, accommodation for staff and office blocks are inadequate and stretched in some areas. In order to improve efficiency, NFA needs to make distinct investment in capital assets of fleet, regional management offices and accommodation for regional staff. Political interference into operations of the institution by local leaders and representatives at various levels hindering management of CFRs including lawful eviction of encroachers, survey and demarcation of forest boundaries and eco-tourism.

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

(i) Major unspent balances	
Programme's , Projects	
0.133 Bn Shs	SubProgramme/Project :01 Headquarters

# Vote:157 National Forestry Authority

## QUARTER 4: Highlights of Vote Performance

Reason: bounced payments in the IFMSChanges in climatic seasons affected activity and output times and subsequently the effective payment periodBounced payment for Protective gear and inability of forest boundary survey to kick off in some areas due to COVID-19 lockdown and subsequent banning of gatherings.Over-all, funds under this Sub-Programme were unspent because they had activities to do with congregating of people something that was against the lockdown measures announced by H.E due to the onset of COVID-19 global pandemic.	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :0161 Support to National Forestry Authority</b>
Reason: Delays in procurement processFunds committed towards ongoing works and awaiting certificate of works completion in order to effect payments.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	52 Forestry Management		
<b>Programme Objective :</b>	NFA Strategic Plan (2020-2025) programs and the objectives under each program are given below:- Program I: Sustainable management of CFRs The objectives under program I are: 1. To strengthen forest protection and conservation. 2. To restore degraded natural forests in CFRs. 3. To develop and promote stakeholder partnerships in line with gender and equity principles. Program II: Enhance equitable production and supply of forest products and services The objectives under program II are: 1. To diversify and increase the quality and economic value of forest-based business. 2. To increase the area, quality and productivity of plantations on CFRs. 3. To increase the supply of seed and seedlings for increased tree planting in the country. Program III: Strengthen organisation sustainability The objectives under program III are: 1. To build staff capacity for improved management, innovativeness and business enterprise development. 2. To invest in modern forest management infrastructure. 3. To strengthen NFA’s brand value and increase public awareness about the importance of forests for Uganda. 4. To promote innovations in ecosystem services and business development as well as forest financing. 5. To expand and diversify NFA’s revenue base. 6. To strengthen governance and accountability.		
<b>Programme Outcome:</b>	Access to affordable high quality tree seeds, seedlings and other planting materials		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>Programme Outcome:</b>	Improved management of Central Forest Reserves		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:157 National Forestry Authority

## QUARTER 4: Highlights of Vote Performance

• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	98%	31%
• Percentage of natural forest cover on Central Forest Reserves	Percentage	74.85%	52%
• Percentage of industrial plantations on Central Forest Reserves	Percentage	100%	100%

### SubProgramme: 01 Headquarters

#### Output: 01 Mangement of Central Forest Reserves

Area (Ha) of degraded forests restored	Number	4000	895
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	559	370

#### Output: 03 Plantation Management

Km of Fire breaks established and maintained	Number	300	630
Area of tree plantations weeded, pruned and thinned	Number	9020	16368

#### Output: 05 Supply of seeds and seedlings

No. of seedlings raised and sold	Number	16814400	7923450
Number of tree nurseries certified	Number	10	10
number of seed sources managed	Number	10	10

### SubProgramme: 0161 Support to National Forestry Authority

#### Output: 01 Mangement of Central Forest Reserves

Area (Ha) of degraded forests restored	Number	3485	895
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	621	370

#### Output: 02 Establishment of new tree plantations

Area or tree plantations planted with 70% survival rate	Hectares	2000	1817
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#### Output: 05 Supply of seeds and seedlings

No. of seedlings raised and sold	Number	19536000	11445681
Number of tree nurseries certified	Number	7	7
number of seed sources managed	Number	10	10

### Performance highlights for the Quarter

# Vote:157 National Forestry Authority

## QUARTER 4: Highlights of Vote Performance

OUTPUT 01: IMPROVED MANAGEMENT OF CFRs Restoration; 490ha of CFRs were freed from encroachment and restored in Rwoho-100ha, Bugamba-300ha, Achwa-10ha in Alidiro CFR, Kyoga Range-40ha in West-Bugwe CFR. Lakeshore Range-40ha. 2,450 encroachers were sensitised in liaison with local authorities and security and voluntarily vacated the CFRs. Restoration weeded; 1,291ha of restoration planting was weeded (in Achwa-155ha in Ogom, (84ha beating up Bamboo and 71ha of assorted indigenous spp) and 20ha in Amuka CFR, Budongo System Range-467ha. Karamoja-25ha. Lakeshore Range-800ha, Muzizi River Range-154ha and Sangobay Range-270ha Boundaries of surveyed CFRs digitised; 312.1km of forest boundaries digitised using survey data in Alungamosmosi-29.1km, Mbale-21km, Kikondwa-73km, Kijwiga-8km, Kasagala-83km, Kaitagwa-27km, Ilera-6km, Ruzaire-18km, Pajimu-5km, Nandagi-15km, Namukupa-14km, Nalubaga-13km. Boundaries of surveyed CFRs digitised; 4 ecotourism sites were demarcated and managed. 26.5ha were demarcated for ecotourism development in West Nile; 10ha in Arua CFR, Kyoga-7.5ha in Kimaka CFR, Sangobay-9ha, 3ha in Kampala CFR and 6ha in Lutoboka CFR. Area of CFRs freed from encroachment; 29,067ha were freed from 3,249 encroachers in nine management areas across the country (Achwa, Budongo, Karamoja, Lakeshore, Kyoga, Muzizi River, Sangobay, South west and West Nile). Stakeholder engagements involved local authorities and 211 security personnel (EPF) and 326 Patrolmen. Number of FMPs prepared and approved; Contracts for consultancy services for preparation of 4 Forest Management Plans (FMPs) for Buvuma Islands, Mpanga, Matiri and Kasana-Kasambya sectors in Lakeshores and Muzizi River Ranges were awarded. Distance of forest boundary re-surveyed and marked with concrete pillars; 104.8km resurveyed and marked with pillars in Budongo System Range-23Km (in Kaduku-11km, Nyabyeya-4km and Rwensama-9km. Kyoga range-11km in Bukaleeba CFR. Lakeshore Range-56km in Bajo, Koko-3.8km and Wankweyo-10km. Area increased under CFM access-benefits for local communities (ha); 10ha was demarcated and mapped for collaborative management with local communities in Budongo System Range-10ha. 919 people were involved in CFM meetings; Budongo System Range-520 (Budongo sector-300, Kisindi sector-100, Kagadi sector-70 & Hills R sector-50). Muzizi River Range-399 Number of concrete pillars supplied for boundary demarcation; 625 boundary pillars were supplied for boundary marking (in Budongo System Range-55 installed in Kaduku CFR, Kyoga Range-94pillars installed in Bukaleeba CFR, Lakeshore-280 pillars were planted in Bajo. Lendu-136 and Katuugo-60 Human Resources; 349 staff (263 male and 86 female) were deployed in 13 management areas in the country and equipped with safety and protective gear. Contract staff salaries, NSSF contributions and gratuity (for those that qualified) was paid for the period under review. 2 positions for Internal Audit Officer and Range/Plantation Manager were advertised externally and internally respectively. 7 staff (1 female, 6 males) were appointed into 3 years' employment that included 5 forest supervisors, 1 Transport Assistant & 1 Personal Assistant. Busiku Robert, a Forest Supervisor was promoted to Sector Manager/Pingire, Kyoga Range. 15 positions were vacant by close of the Financial Year and arrangements to fill them were underway. 65 staff (47 males and 18 females) had their contracts of employment renewed and 2 staff were un-successful in having their contracts renewed due to un-satisfactory performance in the previous period. 16 Forest supervisors (4 females & 12 males) were trained in forest monitoring systems. 28 students (15 males, 13 females) were selected and attached for internship in different management areas. Transport Equipment: 3 Hilux Pickup vehicles, 1 station wagon, 6 single cabin pickups and 1 tipper truck were procured to assist in enforcement, management of central forest reserves and transportation of materials for production of seeds and seedlings. Non-Tax Revenue collection; Ushs 1.606bn in Non-tax revenue was collected in Q4 representing 15.7% of annual NTR collections and 87% cumulative collections of the annual NTR target. Land use fees and seed & seedlings accounted for 47.7% and 35.6% of the total NTR collections for Q4 at Ushs 0.766bn and 0.571bn all respectively. The cumulative NTR collection was 13% short of the annual target at 10.182bn of 11.696bn. The average performance highlights the effects of COVID-19 and subsequent travel restrictions that have greatly affected eco-tourism, a key NTR avenue for the institution. OUTPUT 02: ESTABLISHMENT OF NEW PLANTATIONS Area of commercial tree plantations established by NFA; 1,371ha of commercial tree plantations including bamboo were established by NFA in Katugo-180ha, Lendu-631ha, Mafuga-60.3ha, South Busoga-87ha, Mwenge-64ha, Opit & Abera-200ha, Mbarara-50ha, Kyoga-40ha of bamboo biomass plantation established in Namasagali CFR. Area of commercial tree plantations established on CFRs by licensed tree planters demarcated; 2,793ha established by 269 of the total 4,344 licensed tree planters in South Busoga-25ha, Opit & Abera-240ha, West Nile-220ha, 627.6ha in other areas (in Musamya-26.5ha, Mbale-356.1ha, Wankweyo-85.4ha, Bwezigolo-gunga-124.9ha and Lwamunda-36ha). 2008.7ha of New planting was mapped in various areas in all management areas including Muzizi River Range in Bwezigolo-Gunga-72.4ha and Kagogo-11ha. Sango Bay Range in Wabitembe-81.7ha. South West Range in Kalinzu-21.6ha. West Nile Range-220ha in Kafu CFR. OUTPUT 03: TREE PLANTATIONS MAINTENANCE Area of tree plantations weeded; 7,679ha of tree plantations were weeded composed of 7,058ha in Plantation areas and 621ha in Ranges. Plantation area included in Katugo-638ha, Lendu-3,390ha, SouthBusoga-100ha, Mwenge-886ha, Opit & Abera-228ha, Mbarara-1,420ha, Achwa-15ha in Ongom CFR. In Ranges, Budongo System Range-174ha, Kyoga Range-20ha, Muzizi River Range-298ha, West-Nile Range-164ha with Tectona grandis and mixed Eucalyptus spp, Pinus caribae, and Euc. camaldulensis. Area of tree plantations pruned and thinned; 445.7ha of tree plantations were pruned and thinned in Mafuga-190.7ha, Mwenge-50ha, Mbarara-100ha and Opit-Abera-25ha, West Nile Range-164ha (Lul-Kayonga-10ha of Tectona grandis, Omier- 10ha of T.grandis, Laura-10ha of T.grandis and Eria-50ha of T. grandis) Length of fire lines/ roads maintained for fire prevention; 270km of fire prevention roads were maintained in Lendu-90km, Mwenge-65km, Mbarara-80km and Katugo-35km. Area of NFA plantations protected from fires; 15,860ha of tree plantations were protected against fires composed of 14,766ha of trees in plantation areas and 1,093.6ha in Ranges; in Achwa Range-261ha, Budongo Systems Range-162ha, Kyoga Range-588ha and Muzizi River-455.6ha. OUTPUT 04: SUPPLY OF SEED AND SEEDLINGS Quantity of seedlings supplied under CTPP and NFA planting; 4,709,071 assorted seedlings were supplied under National Community Tree Planting Project (NCTPP) and NFA planting in; Budongo System Range-530,000, Karamoja Range-147,191 Kyoga Range-268,761, Lakeshore Range-300,000, Muzizi River Range-280,000, South West-185,957 & West Nile Range-503,366, Lendu-200,000, Mafuga-201,250, South Busoga-200,000, Mwenge-302,000, Mbarara -143,486, NTSC-379,410, Katugo-350,000. NFA planting in; Lendu-400,000, Mafuga-155,200 and South Busoga-162,450. Quantity of Seedlings sold and supplied for UNHCR; 3,972,065 assorted seedlings including supply to UNHCR were sold in Achwa River Range-700,000, Lakeshore Range-400,000; Muzizi River Range-305,000; Budongo System Range-590,000; Kyoga Range-274,544; Mbarara-20,487; Namanve TSC-711,821 and Katugo-150,000; UNHCR-Mwenge-590,000 and Mbarara-20,146. Quantity of tree seeds processed and supplied under CTPP; 7,105kg of assorted tree seeds supplied from NTSC Quantity of tree seeds processed and sold; 171,440kg of assorted Quantity tree seeds were processed and sold supplied from NTSC.

# Vote:157 National Forestry Authority

## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0952 Forestry Management</b>	<b>42.58</b>	<b>32.07</b>	<b>31.30</b>	<b>75.3%</b>	<b>73.5%</b>	<b>97.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	29.70	22.35	21.58	75.3%	72.7%	96.6%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	12.88	9.72	9.72	75.5%	75.4%	99.9%
<b>Total for Vote</b>	<b>42.58</b>	<b>32.07</b>	<b>31.30</b>	<b>75.3%</b>	<b>73.5%</b>	<b>97.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>39.15</b>	<b>29.17</b>	<b>28.40</b>	74.5%	72.5%	97.4%
211102 Contract Staff Salaries	8.27	8.27	7.63	100.0%	92.4%	92.4%
211103 Allowances (Inc. Casuals, Temporary)	1.98	1.13	1.13	56.9%	56.8%	99.7%
212101 Social Security Contributions	0.83	0.82	0.82	99.7%	99.7%	100.0%
213004 Gratuity Expenses	0.92	0.92	0.92	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.23	0.11	0.11	50.0%	48.3%	96.5%
221002 Workshops and Seminars	1.12	0.18	0.18	16.1%	16.1%	99.7%
221003 Staff Training	0.34	0.06	0.06	18.8%	18.7%	99.5%
221004 Recruitment Expenses	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.18	0.09	0.09	50.0%	50.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.08	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	36.6%	146.6%
221017 Subscriptions	0.17	0.05	0.05	31.2%	30.4%	97.6%
222003 Information and communications technology (ICT)	0.56	0.56	0.56	100.0%	100.0%	100.0%
223004 Guard and Security services	0.33	0.19	0.19	57.5%	57.5%	100.0%
223005 Electricity	0.12	0.12	0.12	97.6%	97.6%	100.0%
223006 Water	0.08	0.08	0.08	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%
224004 Cleaning and Sanitation	0.19	0.19	0.19	99.7%	99.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.29	0.06	0.04	20.3%	13.7%	67.6%
224006 Agricultural Supplies	11.61	9.14	9.14	78.8%	78.7%	100.0%
225001 Consultancy Services- Short term	2.49	0.52	0.49	21.1%	19.7%	93.6%
225003 Taxes on (Professional) Services	0.05	0.05	0.05	100.0%	100.0%	100.0%

# Vote:157 National Forestry Authority

## QUARTER 4: Highlights of Vote Performance

226001 Insurances	1.08	1.15	1.15	106.5%	106.5%	100.0%
227001 Travel inland	2.37	0.86	0.86	36.2%	36.2%	100.0%
227002 Travel abroad	0.37	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.06	1.57	1.57	76.2%	76.2%	100.0%
228001 Maintenance - Civil	1.21	1.20	1.20	99.0%	99.0%	100.0%
228002 Maintenance - Vehicles	0.75	0.75	0.75	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.05	68.4%	67.9%	99.4%
282101 Donations	0.04	0.00	0.00	0.0%	0.0%	0.0%
282105 Court Awards	0.99	0.83	0.76	83.4%	76.1%	91.2%
<b>Class: Capital Purchases</b>	<b>3.43</b>	<b>2.91</b>	<b>2.90</b>	84.7%	84.7%	100.0%
312201 Transport Equipment	3.43	2.91	2.90	84.7%	84.7%	100.0%
<b>Total for Vote</b>	<b>42.58</b>	<b>32.07</b>	<b>31.30</b>	75.3%	73.5%	97.6%



# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	7.413	6.587	100.0%	88.9%	88.9%
	Non Wage	4.998	3.662	3.347	73.3%	67.0%	91.4%
Dev.	GoU	14.202	7.883	7.777	55.5%	54.8%	98.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>26.614</b>	<b>18.958</b>	<b>17.710</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>26.614</b>	<b>18.958</b>	<b>17.710</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>
Arrears		0.062	0.068	0.061	109.7%	99.1%	90.3%
<b>Total Budget</b>		<b>26.676</b>	<b>19.026</b>	<b>17.772</b>	<b>71.3%</b>	<b>66.6%</b>	<b>93.4%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>26.676</b>	<b>19.026</b>	<b>17.772</b>	<b>71.3%</b>	<b>66.6%</b>	<b>93.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.614</b>	<b>18.958</b>	<b>17.710</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0953 National Meteorological Services	26.61	18.96	17.71	71.2%	66.5%	93.4%
<b>Total for Vote</b>	<b>26.61</b>	<b>18.96</b>	<b>17.71</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>

### Matters to note in budget execution

The following are the major reasons for variations in the achievement of the plans: The process of developing Cost recovery regulations on provision of aeronautical services was hindered by the COVID 19 pandemic due to restriction of movement to COVID prone countries like South Africa where the benchmarking was meant to be carried out. There were delays in commencement of construction of the Radar Operation Centers because of insufficient funds received hence delaying the process till when more funds were received in the fourth quarter for construction to start. The Revival of Weather Observations at Airfields of Kisoro, Kihhihi, Mbarara, Pakuba, Kidepo not undertaken due to insufficient funds received to procure Aviation Weather Observations Stations. 52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers not calibrated due to insufficient receipt of funds Coverage of rainfall stations not increased by 150 Stations since the delivery of the 100 rain gauges was made in the last month of the quarter hence installation could not be undertaken during the financial year Entebbe International Airport Meteorological Station and upper air station not renovated due to insufficient funds received in the financial year. There was closure of the airport for passenger flights during the COVID 19 period which reduced the demand for flight folders and aviation forecasts.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Amount insufficient for any payment to be made.This is due to end of year adjustments for the financial year to recognize arrears for the previous financial year which were paid during the course of the financial year. The actual expenditure is 100M.	

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Highlights of Vote Performance

<b>0.315 Bn Shs</b>	<b>SubProgramme/Project :02 Finance and Administration</b>
Reason: Most of funds were for NSSF whereby some of the staff whose payment was meant to be made in the financial year reached the mandatory age of stopping to make contributions to the scheme.	
<b>0.106 Bn Shs</b>	<b>SubProgramme/Project :1678 Retooling of Uganda National Meteorological Authority</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b> 53 National Meteorological Services			
<b>Programme Objective :</b> To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy			
<b>Programme Outcome:</b> Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	85%	70%
<b>Programme Outcome:</b> Increased access to real time meteorological information.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>SubProgramme: 1678 Retooling of Uganda National Meteorological Authority</b>			
<b>Output: 01 Weather and Climate services</b>			
Number of aviation forecasts, flight folders issued	Number	29646	8416
Number of seasonal forecasts issued	Number	4	4
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of network stations rehabilitated	Number	120	142
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Number of weather and climate stations installed	Number	28	0
Number of weather and climate stations rehabilitated	Number	120	142

### Performance highlights for the Quarter

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Highlights of Vote Performance

The following are the major achievements in the quarter: Conducted 3 radio programs and 3 Television Talk shows on Star FM, Bukedde FM, Delta FM and Baba TV, NBS TV and UBC TV on seasonal forecasts, severe weather alerts and monthly updates to increase awareness on weather and climate issues Engaged farmers and agricultural extension officers in Albetong, Amolator, Kalakai, Kabelebyong, Katakwi and Namisindwa to enhance their capacity on utilisation of weather and climate information at farm level. Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English State of climate of Uganda report 2019 has been prepared and published. Preliminary analysis of the State of the Climate of Uganda 2020 has been completed and final report is being developed Data analysis for the research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 has been completed and report writing is ongoing. March-May seasonal forecast issued at media center covering all climatological zones. 546 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 2047 Flight folders issued for Entebbe, 41 SIGMETs issued for Entebbe and 19656 METARs issued from synoptic stations of Entebbe, Makerere, Jinja, Tororo, Soroti, Lira, Gulu, Arua, Masindi, Kasese, Mbarara and Kabale For land formalisation in Bududa, boundary marks were fixed and land fenced off, for Gulu plot 14, boundaries were opened, boundary marks fixed and title processing is ongoing, for Mbarara, deed plans were issued pending issuing of the title. Commenced construction of the office and accommodation blocks for both Lira and Mbarara (Rwampara) for establishment of the radar operation centers. 170 stations were equipped with smart phones to improve data transmission to the center. 26 rainfall stations maintained functional in the Eastern region, 18 in the central region, 23 in the western region and 13 in the northern region. Increased knowledge base on weather and climate in Kobuini, Ongino, Bukedea, Kumi, Ngora, Serere through delivery of the farmer's hand book and picked farmers' indigenous knowledge from mapped out villages of Nakalama subcounty Assessment of weather and climate information dissemination and related feedback was conducted for each of the 2 media houses in mubende, Kyenjojo, Kabarole and Kasese to improve UNMA visibility

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0953 National Meteorological Services</b>	<b>26.61</b>	<b>18.96</b>	<b>17.71</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.04	0.77	0.76	73.8%	73.8%	99.9%
02 Finance and Administration	9.96	9.07	8.18	91.1%	82.1%	90.2%
03 Training and Research	1.41	1.24	0.99	87.6%	69.9%	79.8%
1678 Retooling of Uganda National Meteorological Authority	14.20	7.88	7.78	55.5%	54.8%	98.7%
<b>Total for Vote</b>	<b>26.61</b>	<b>18.96</b>	<b>17.71</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>17.94</b>	<b>13.70</b>	<b>12.56</b>	76.4%	70.0%	91.6%
211102 Contract Staff Salaries	7.41	7.41	6.59	100.0%	88.9%	88.9%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.88	0.87	75.2%	75.1%	99.9%
212101 Social Security Contributions	0.74	0.27	0.27	36.8%	36.8%	100.0%
213001 Medical expenses (To employees)	0.63	0.44	0.44	70.5%	70.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.22	2.22	1.91	100.0%	85.8%	85.8%
221001 Advertising and Public Relations	0.16	0.02	0.02	14.9%	14.9%	100.0%
221002 Workshops and Seminars	0.45	0.04	0.04	9.1%	9.1%	100.0%
221003 Staff Training	0.15	0.01	0.01	3.3%	3.3%	100.0%
221004 Recruitment Expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.05	0.01	0.00	10.4%	10.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	71.4%	71.4%	100.0%
221009 Welfare and Entertainment	0.24	0.16	0.16	69.9%	69.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.05	0.05	20.9%	20.9%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	5.2%	5.1%	99.5%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.05	0.05	42.4%	42.9%	101.1%
222001 Telecommunications	0.56	0.46	0.46	81.6%	81.6%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	10.0%	10.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	33.3%	33.3%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.02	0.02	28.1%	28.1%	100.0%
224004 Cleaning and Sanitation	0.38	0.20	0.20	54.0%	54.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.03	0.03	46.2%	46.2%	99.8%
225001 Consultancy Services- Short term	0.11	0.00	0.00	3.6%	3.6%	100.0%
225002 Consultancy Services- Long-term	0.30	0.08	0.08	25.9%	25.3%	97.6%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.16	0.47	0.47	40.7%	40.7%	100.0%
227002 Travel abroad	0.35	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.43	0.23	0.23	53.5%	53.5%	99.9%
228001 Maintenance - Civil	0.14	0.10	0.10	68.4%	68.4%	100.0%
228002 Maintenance - Vehicles	0.14	0.11	0.11	75.9%	75.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.09	0.09	65.6%	64.9%	99.0%
228004 Maintenance – Other	0.03	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.06</b>	<b>0.06</b>	<b>47.5%</b>	<b>47.5%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.12	0.06	0.06	47.5%	47.5%	100.0%
<b>Class: Capital Purchases</b>	<b>8.55</b>	<b>5.20</b>	<b>5.09</b>	<b>60.8%</b>	<b>59.6%</b>	<b>98.0%</b>
312101 Non-Residential Buildings	2.85	1.25	1.15	43.9%	40.4%	91.9%
312201 Transport Equipment	0.52	0.47	0.47	89.3%	89.3%	100.0%
312202 Machinery and Equipment	4.57	3.05	3.05	66.7%	66.7%	100.0%
312203 Furniture & Fixtures	0.15	0.03	0.03	20.0%	20.0%	100.0%
312211 Office Equipment	0.14	0.14	0.14	97.5%	97.5%	100.0%
312213 ICT Equipment	0.32	0.26	0.26	81.6%	81.6%	100.0%
<b>Total for Vote</b>	<b>26.61</b>	<b>18.96</b>	<b>17.71</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>

# Vote:500

501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	15.500	15.500	15.490	100.0%	99.9%	99.9%
Devt. GoU	79.400	79.400	79.200	100.0%	99.7%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>94.900</b>	<b>94.900</b>	<b>94.690</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>94.900</b>	<b>94.900</b>	<b>94.690</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>94.900</b>	<b>94.900</b>	<b>94.690</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>94.900</b>	<b>94.900</b>	<b>94.690</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>94.900</b>	<b>94.900</b>	<b>94.690</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0981 Rural Water Supply and Sanitation	89.40	89.40	89.19	100.0%	99.8%	99.8%
0982 Urban Water Supply and Sanitation	2.50	2.50	2.50	100.0%	100.0%	100.0%
0983 Natural Resources Management	3.00	3.00	3.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>94.90</b>	<b>94.90</b>	<b>94.69</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

### Matters to note in budget execution

The Covid 19 lock down and restrictions on movements and gatherings limited the number of activities executed in some Local governments and also affected the timeliness of execution since contractors staff were scared and some affected by covid -19 on top of the ban on inter district travel

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.010 Bn Shs</b>	<i>SubProgramme/Project :07 Works</i>
Reason:	
<b>13.850 Bn Shs</b>	<i>SubProgramme/Project :0156 Rural Water</i>
Reason:	
Programme 0982 Urban Water Supply and Sanitation	

# Vote:500

501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

Programme 0983 Natural Resources Management	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>6.000 Bn Shs</b>	<i>SubProgramme:0156 Rural Water</i>
Reason:	

## V2: Performance Highlights

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

### Performance highlights for the Quarter

Constructed 69 protected springs, 1053 deep boreholes, extended and constructed 55 piped water systems, designed 29 piped water systems and rehabilitated a 1495 water sources. Supported the operation and Maintenance of various piped water systems under the umbrella organisations and small towns Supervised and monitored the compliance of projects to policies, laws and regulations of environment management issues that covered forests and wetlands. .

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0981 Rural Water Supply and Sanitation</b>	<b>89.40</b>	<b>89.40</b>	<b>89.19</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
07 Works	10.00	10.00	9.99	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0156 Rural Water	0.00	19.85	6.00	1,985.0%	600.0%	30.2%
1382 WATER AND ENVIRONMENT DEVELOPMENT	79.40	59.55	73.20	75.0%	92.2%	122.9%
<b>Programme 0982 Urban Water Supply and Sanitation</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
07 Works	2.50	2.50	2.50	100.0%	100.0%	100.0%
<b>Programme 0983 Natural Resources Management</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
08 Natural Resources	3.00	3.00	3.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>94.90</b>	<b>94.90</b>	<b>94.69</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>94.90</b>	<b>94.90</b>	<b>94.69</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
263324 Conditional transfers for Urban Water	2.50	2.50	2.50	100.0%	100.0%	100.0%
263328 Conditional transfers for Rural water	79.40	79.40	79.20	100.0%	99.7%	99.7%
263336 Conditional transfer to environment and natural resources (non-wage)	3.00	3.00	3.00	100.0%	100.0%	100.0%
321467 Sector Conditional Grant (Non-Wage)	10.00	10.00	9.99	100.0%	99.9%	99.9%

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**Vote:500** 501-850 Local Governments

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**QUARTER 4: Highlights of Vote Performance**

Total for Vote	94.90	94.90	94.69	100.0%	99.8%	99.8%
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# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.053	4.053	3.159	100.0%	77.9%	77.9%
Non Wage	140.227	132.302	123.803	94.3%	88.3%	93.6%
Devt. GoU	8.487	6.410	6.220	75.5%	73.3%	97.0%
Ext. Fin.	12.674	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>152.767</b>	<b>142.765</b>	<b>133.183</b>	<b>93.5%</b>	<b>87.2%</b>	<b>93.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>165.441</b>	<b>142.765</b>	<b>133.183</b>	<b>86.3%</b>	<b>80.5%</b>	<b>93.3%</b>
Arrears	0.204	0.204	0.243	100.0%	119.1%	119.1%
<b>Total Budget</b>	<b>165.645</b>	<b>142.969</b>	<b>133.426</b>	<b>86.3%</b>	<b>80.5%</b>	<b>93.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>165.645</b>	<b>142.969</b>	<b>133.426</b>	<b>86.3%</b>	<b>80.5%</b>	<b>93.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>165.441</b>	<b>142.765</b>	<b>133.183</b>	<b>86.3%</b>	<b>80.5%</b>	<b>93.3%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1001 Community Mobilisation, Culture and Empowerment	7.40	5.99	8.18	81.0%	110.6%	136.5%
1002 Gender, Equality and Women's Empowerment	33.91	30.74	30.72	90.7%	90.6%	99.9%
1003 Promotion of descent Employment	23.32	9.19	11.00	39.4%	47.2%	119.7%
1004 Social Protection for Vulnerable Groups	77.86	76.38	64.29	98.1%	82.6%	84.2%
1049 General Administration, Policy and Planning	22.95	20.46	19.00	89.1%	82.8%	92.8%
<b>Total for Vote</b>	<b>165.44</b>	<b>142.76</b>	<b>133.18</b>	<b>86.3%</b>	<b>80.5%</b>	<b>93.3%</b>

### Matters to note in budget execution

The approved Budget for the Ministry of Gender Labour and Social Development was Shs165.645Bn including Arrears. The Shs165.645Bn was composed of Shs4.053Bn for wage; Shs140.227Bn Non-Wage; Shs8.487bn Domestic Development; Shs12.674Bn Donor Development which was later not approved by parliament and Shs0.204Bn Domestic Arrears. By the end of the 4th Quarter, the total release was Shs142.969Bn and Shs133.426Bn had been spent as follows: - Shs3.159Bn out of Shs4.053Bn representing 77.9% absorption under wages - Shs123.803Bn out of Shs132.392Bn representing 93.6% absorption under Non-Wage Recurrent; - Shs6.220Bn out of Shs6.410Bn representing 97.0% absorption under Domestic Development; - Shs0.204 for Arrears was released at 100%; and - No releases nor expenditure for Donor Development. The major challenges were: (i) Inadequate non-wage recurrent cash limit for the programs to carry out their mandates; (ii) No fund for enterprises (youth); (iii) Although the Ministry release was at 93.6% on the non-wage recurrent, a number of priorities were spent at 100% e.g wage subventions, Industrial Court, Utilities. The release and expenditure by the programs were as follows: (i) Programme 1001 Community Mobilization, Culture and Empowerment Shs5.990Bn was released and Shs8.18Bn spent representing 136.0% absorption; (ii) Programme 1002 Gender Equality and Women Empowerment Shs30.74Bn was released and Shs30.72Bn was absorbed representing 99.9% release performance; (iii) Programme 1003 Promotion of Decent Employment Shs9.19Bn was released and Shs11.00Bn was spent representing 119.7% absorption; (iv) Programme 1004 Social Protection for Vulnerable Groups Shs76.38Bn was released and Shs64.29Bn spent representing 84.2%; and (v) Programme 1049 General Administration, Policy and planning Shs20.46Bn was released and Shs19.00Bn was spent representing 92.8%



# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :13 Community Development and Literacy</i></b>
Reason: Wrong warrant and expenditure item	
<b>0.028 Bn Shs</b>	<b><i>SubProgramme/Project :11 Gender and Women Affairs</i></b>
Reason:	
<b>0.564 Bn Shs</b>	<b><i>SubProgramme/Project :07 Occupational Safety and Health</i></b>
Reason: Wrong warranting and expenditure item	
<b>0.032 Bn Shs</b>	<b><i>SubProgramme/Project :15 Employment Services</i></b>
Reason: Wrong warranting and expenditure item	
<b>0.117 Bn Shs</b>	<b><i>SubProgramme/Project :1488 Chemical Safety &amp;Security (CHESASE) Project</i></b>
Reason: -Recruitment process took longer than anticipated.Wrong warranting and expenditure items	
<b>12.093 Bn Shs</b>	<b><i>SubProgramme/Project :03 Disability and Elderly</i></b>
Reason:	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :12 Equity and Rights</i></b>
Reason:	
<b>0.178 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters, Planning and Policy</i></b>
Reason: Wrong warranting and expenditure item-Verification still being undertaken.Excess budget provision for Gratuity Expenses and Pension for General Civil ServiceDelayed process in the payment	
<b>0.339 Bn Shs</b>	<b><i>SubProgramme/Project :17 Human Resource Management Department</i></b>
Reason: Need to observe the SOPs in the fight against COVIDOver provision of the gratuity Expenses	
<b>0.079 Bn Shs</b>	<b><i>SubProgramme/Project :1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</i></b>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 1001 Community Mobilisation, Culture and Empowerment</b>	
<b>0.909 Bn Shs</b>	<b><i>SubProgramme:14 Culture and Family Affairs</i></b>
Reason:	
<b>Programme 1003 Promotion of descent Employment</b>	
<b>2.018 Bn Shs</b>	<b><i>SubProgramme:06 Labour and Industrial Relations</i></b>
Reason:	

## V2: Performance Highlights

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

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b>	01 Community Mobilisation, Culture and Empowerment		
<b>Programme Objective :</b>	To Mobilize and empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives		
<b>Programme Outcome:</b>	Empowered Communities for involvement and participation in the development process		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Empowered communities for increased involvement in the development process</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Adult literacy rate by sex and disability	Percentage	74%	74%
<b>SubProgramme: 13 Community Development and Literacy</b>			
<i>Output: 02 Advocacy and Networking</i>			
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	6	6
<i>Output: 04 Training, Skills Development and Training Materials</i>			
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	2400	2300
<i>Output: 05 Monitoring, Technical Support Supervision and Backstopping</i>			
Number of Local Governments monitored and supervised on community mbilisation functions	Number	132	100
Number of stakeholders mentored on community mobilisation function	Number	528	490
<b>SubProgramme: 14 Culture and Family Affairs</b>			
<i>Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	4	1
<i>Output: 02 Advocacy and Networking</i>			
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	12	6
<i>Output: 51 Support to Traditional Leaders provided</i>			
No of traditional / cultural leaders supported	Number	15	12
<i>Output: 54 Sector Institutions and Implementing Partners Supported</i>			
Number of institutions supported	Number	2	2
<b>Programme :</b>	02 Gender, Equality and Women's Empowerment		
<b>Programme Objective :</b>	To address inequality and exclusion in access, control, ownership and participation among men, women, girls and boys and other vulnerable groups across all sectors at all levels.		
<b>Programme Outcome:</b>	Gender equality and women’s empowerment programming enhanced		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Enhanced gender equality and womens empowerment</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

• Percentage of women in descision making positions	Percentage	35%	35%
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### SubProgramme: 11 Gender and Women Affairs

#### Output: 02 Advocacy and Networking

Number of Gender awareness and advocacy campaigns conducted	Number	4	4
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#### Output: 04 Capacity building for Gender and Rights Equality and Equity

Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	200	200
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	24	25

#### Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group

Number of institutions supported	Number	2	2
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**Programme :** 03 Promotion of descent Employment

**Programme Objective :** To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.

**Programme Outcome:** Increased employment opportunities

*Sector Outcomes contributed to by the Programme Outcome*

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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N / A

**Programme Outcome:** Improved working conditions

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved environment for increasing employment and labour productivity

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of industrial disputes resolved	Percentage	75%	70%
• Percentage of Work places adhering to OSH Standards	Percentage	85%	48%

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 06 Labour and Industrial Relations</b>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	10	10
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	Number	600	420
<b>Output: 03 Compensation of Government Workers</b>			
Number of Government Workers Compensated	Number	100	24
<b>Output: 04 Settlement of Complaints on Non-Observance of Working Conditions</b>			
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	600	500
<b>Output: 06 Training and Skills Development</b>			
Number of labour staff trained	Number	200	120
<b>Output: 07 Advocacy and Networking</b>			
No. of national and international days commemorated	Number	2	2
<b>Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
Number of international organisations subscribed to	Number	2	0
<b>SubProgramme: 07 Occupational Safety and Health</b>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	16	12
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	Number	1400	1400
<b>Output: 06 Training and Skills Development</b>			
Number of labour staff trained	Number	14	14
Number of stakeholders trained	Number	300	250
<b>Output: 07 Advocacy and Networking</b>			
No. of national and international days commemorated	Number	1	1
<b>Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>			
Number of international organisations subscribed to	Number	1	1
<b>SubProgramme: 08 Industrial Court</b>			
<b>Output: 05 Arbitration of Labour Disputes (Industrial Court)</b>			
Number of labour disputes settled at the Industrial Court	Number	360	360
<b>SubProgramme: 1488 Chemical Safety &amp;Security (CHESASE) Project</b>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	3	3

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	120
<b>Output: 06 Training and Skills Development</b>			
Number of stakeholders sensitized	Number	80	100
<b>SubProgramme: 15 Employment Services</b>			
<b>Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	6	6
<b>Output: 02 Inspection of Workplaces and Investigation on violation of labour standards</b>			
Number of workplaces inspected in compliance with Labour laws and standards	Number	106	295
<b>Output: 06 Training and Skills Development</b>			
Number of labour staff trained	Number	45	45
Number of stakeholders sensitized	Number	200	200
<b>Programme :</b> 04 Social Protection for Vulnerable Groups			
<b>Programme Objective :</b> To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and To provide care and support to the vulnerable groups			
<b>Programme Outcome:</b> Equity, Social justice, inclusion and participation enhanced for the vulnerable groups			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>Programme Outcome:</b> Resilient and empowered vulnerable and marginalized groups			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Vulnerable and marginalised persons protected from deprivation</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of targeted youth accessing livelihood support from Government	Percentage	75%	30%
• Percentage of targeted Older Persons accessing grants	Percentage	80%	80%
<b>SubProgramme: 03 Disability and Elderly</b>			
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	3	3
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	1	3
<b>Output: 02 Advocacy and Networking</b>			
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	4

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	28	47
Number of stakeholders mentored on Social Protection programmes	Number	140	235
<b>Output: 04 Training and Skills Development</b>			
Number of stakeholders sensitised	Number	15	15
Number of youth trained in non formal vocational and life skills	Number	250	530
<b>Output: 51 Support to councils provided</b>			
No.of councils supported	Number	2	2
<b>SubProgramme: 05 Youth and Children Affairs</b>			
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
<b>Output: 02 Advocacy and Networking</b>			
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	4
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	116	89
Number of stakeholders mentored on Social Protection programmes	Number	220	150
<b>Output: 04 Training and Skills Development</b>			
Number of youth trained in non formal vocational and life skills	Number	1922	600
<b>Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>			
Number of children in institutions supported with formal education	Number	42	30
<b>Output: 51 Support to councils provided</b>			
No.of councils supported	Number	2	2
<b>Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>			
Number of children in ministry institutions	Number	2250	2000
<b>Output: 53 Support to Street Children</b>			
Number of street children resettled	Number	325	250
<b>SubProgramme: 12 Equity and Rights</b>			
<b>Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	4	4
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	4
<b>Output: 02 Advocacy and Networking</b>			
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	3

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
Number of Ministries, Department, Agencies and LGs monitored	Number	24	24
<b>Output: 04 Training and Skills Development</b>			
Number of stakeholders sensitised	Number	320	300
<b>SubProgramme: 1557 Youth Livelihood Project Phase II</b>			
<b>Output: 02 Advocacy and Networking</b>			
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	3
<b>Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>			
Number of Ministries, Department, Agencies and LGs monitored	Number	175	80
<b>Output: 04 Training and Skills Development</b>			
Number of stakeholders sensitised	Number	525	0
Number of youth trained in non formal vocational and life skills	Number	4400	0
<b>Programme :</b> 49 General Administration, Policy and Planning			
<b>Programme Objective :</b> To Provide Technical guidance on support services for the sector on policy formulation, procurement, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development; and To build the capacity of the Ministry and its institutions by equipping, retooling and tooling.			
<b>Programme Outcome:</b> Improved coordination of sector priorities, policies, strategies, institutions and budgets			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of partnership, linkages and collaboration among the state and non-state actors in the sector	Number	80	80
<b>Programme Outcome:</b> Efficient and effective MGLSD			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Efficient and effective Ministry of Gender, Labour and Social Development</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of Strategic plan delivered	Percentage	75%	68%
• Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	Percentage	73%	73%
• Budget Absorption rate	Percentage	100%	87,7%
• Level of compliance of the Authority documents to Gender and Equity budgeting	Percentage	85%	85%
<b>Programme Outcome:</b> Monitoring and Evaluation function mainstreamed			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Efficient and effective Ministry of Gender, Labour and Social Development</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

• Annual statistical abstract produced	Percentage	100%	90%
<b>SubProgramme: 01 Headquarters, Planning and Policy</b>			
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>			
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	1
Final accounts	Yes/No	1	1
<b>SubProgramme: 16 Internal Audit</b>			
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>			
Number of management and inspection reports produced	Number	18	18
<b>SubProgramme: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</b>			
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>			
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	1	2
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>			
Number of management and inspection reports produced	Number	1	1
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of centres renovated	Number	3	4
<i>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</i>			
Number of vehicles procured	Number	1	1
<i>Output: 76 Purchase of Office and ICT Equipment, including Software</i>			
Number of Office and ICT Equipment, including Software	Number	85	25
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>			
Number and type of specialised machinery for institutions procured	Number	20	20
<i>Output: 78 Purchase of Office and Residential Furniture and Fittings</i>			
Number of Office and Residential Furniture and Fittings	Number	190	190
<b>SubProgramme: 17 Human Resource Management Department</b>			
<i>Output: 19 Human Resource Management Services</i>			
Number of pensioners paid	Number	387	386
<i>Output: 20 Records Management Services</i>			
Number of staff personal records captured	Number	384	384
Number of sensitization carried out on records management procedures	Number	4	3

### Performance highlights for the Quarter

### V3: Details of Releases and Expenditure



# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1001 Community Mobilisation, Culture and Empowerment</b>	<b>7.40</b>	<b>5.99</b>	<b>8.18</b>	<b>81.0%</b>	<b>110.6%</b>	<b>136.5%</b>
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.16	<b>1.04</b>	<b>1.03</b>	89.4%	89.0%	99.5%
14 Culture and Family Affairs	6.24	<b>4.95</b>	<b>7.15</b>	79.4%	114.6%	144.3%
<b>Programme 1002 Gender, Equality and Women's Empowerment</b>	<b>33.91</b>	<b>30.74</b>	<b>30.72</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.91	<b>1.70</b>	<b>1.67</b>	88.9%	87.4%	98.4%
18 Uganda Women Entrepreneurship Programme (UWEP)	32.00	<b>29.05</b>	<b>29.05</b>	90.8%	90.8%	100.0%
<b>Programme 1003 Promotion of descent Employment</b>	<b>10.64</b>	<b>9.19</b>	<b>11.00</b>	<b>86.3%</b>	<b>103.3%</b>	<b>119.7%</b>
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.20	<b>0.52</b>	<b>3.06</b>	43.3%	255.1%	588.9%
07 Occupational Safety and Health	1.67	<b>1.34</b>	<b>0.78</b>	80.2%	46.5%	58.0%
08 Industrial Court	3.97	<b>3.97</b>	<b>3.95</b>	100.0%	99.4%	99.4%
15 Employment Services	0.50	<b>0.26</b>	<b>0.23</b>	52.4%	46.0%	87.9%
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	2.30	<b>2.30</b>	<b>2.30</b>	100.0%	100.0%	100.0%
1488 Chemical Safety &Security (CHESASE) Project	1.00	<b>0.80</b>	<b>0.68</b>	79.8%	68.1%	85.4%
<b>Programme 1004 Social Protection for Vulnerable Groups</b>	<b>77.86</b>	<b>76.38</b>	<b>64.29</b>	<b>98.1%</b>	<b>82.6%</b>	<b>84.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	69.80	<b>69.41</b>	<b>57.32</b>	99.4%	82.1%	82.6%
05 Youth and Children Affairs	4.51	<b>4.14</b>	<b>4.14</b>	91.9%	92.0%	100.1%
12 Equity and Rights	0.25	<b>0.12</b>	<b>0.12</b>	49.2%	46.9%	95.4%
1557 Youth Livelihood Project Phase II	3.30	<b>2.70</b>	<b>2.71</b>	81.8%	82.0%	100.2%
<b>Programme 1049 General Administration, Policy and Planning</b>	<b>22.95</b>	<b>20.46</b>	<b>19.00</b>	<b>89.1%</b>	<b>82.8%</b>	<b>92.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.57	<b>8.57</b>	<b>8.40</b>	89.6%	87.7%	97.9%
16 Internal Audit	0.09	<b>0.05</b>	<b>0.05</b>	49.2%	51.3%	104.4%
17 Human Resource Management Department	9.10	<b>8.93</b>	<b>7.72</b>	98.1%	84.8%	86.5%
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	4.19	<b>2.91</b>	<b>2.83</b>	69.5%	67.7%	97.3%
<b>Total for Vote</b>	<b>152.77</b>	<b>142.76</b>	<b>133.18</b>	<b>93.5%</b>	<b>87.2%</b>	<b>93.3%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>30.64</b>	<b>25.54</b>	<b>26.45</b>	83.4%	86.3%	103.6%
211101 General Staff Salaries	3.93	3.93	3.06	100.0%	77.8%	77.8%
211102 Contract Staff Salaries	2.89	2.89	2.72	100.0%	94.2%	94.2%
211103 Allowances (Inc. Casuals, Temporary)	1.26	1.46	3.06	116.1%	243.0%	209.3%
212101 Social Security Contributions	0.37	0.28	0.26	74.3%	70.7%	95.2%
212102 Pension for General Civil Service	2.90	2.90	2.68	100.0%	92.3%	92.3%
213002 Incapacity, death benefits and funeral expenses	0.06	0.11	0.11	183.3%	182.5%	99.6%
213004 Gratuity Expenses	0.25	0.25	0.24	100.0%	95.8%	95.8%
221001 Advertising and Public Relations	0.22	0.13	0.36	58.5%	161.3%	275.8%
221002 Workshops and Seminars	1.91	0.81	1.02	42.3%	53.1%	125.5%
221003 Staff Training	0.12	0.07	0.05	57.5%	45.4%	78.9%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.03	0.03	61.2%	61.2%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.04	86.5%	73.8%	85.3%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	10.0%	10.0%	100.0%
221009 Welfare and Entertainment	1.32	0.94	0.84	71.3%	63.3%	88.8%
221010 Special Meals and Drinks	0.04	0.01	0.01	31.5%	31.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.08	0.69	0.70	63.7%	64.7%	101.7%
221012 Small Office Equipment	0.20	0.07	0.07	35.9%	35.9%	100.2%
221016 IFMS Recurrent costs	0.12	0.12	0.09	98.1%	79.1%	80.6%
221020 IPPS Recurrent Costs	0.12	0.11	0.10	99.6%	84.6%	84.9%
222001 Telecommunications	0.13	0.03	0.03	23.8%	24.9%	104.8%
222002 Postage and Courier	0.05	0.01	0.01	27.5%	22.1%	80.3%
222003 Information and communications technology (ICT)	0.10	0.09	0.08	87.8%	81.2%	92.5%
223003 Rent – (Produced Assets) to private entities	3.45	3.45	3.45	100.0%	100.0%	100.0%
223004 Guard and Security services	0.24	0.13	0.13	52.9%	54.5%	103.1%
223005 Electricity	0.24	0.24	0.18	100.0%	75.0%	75.0%
223006 Water	0.14	0.14	0.10	100.0%	75.0%	75.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.19	0.36	124.9%	237.5%	190.2%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	4.1%	4.1%	99.8%
225001 Consultancy Services- Short term	1.27	1.06	1.04	83.8%	81.8%	97.6%
227001 Travel inland	4.07	2.92	3.10	71.6%	76.2%	106.3%
227002 Travel abroad	0.52	0.10	0.07	19.0%	13.9%	73.4%
227004 Fuel, Lubricants and Oils	0.84	0.92	1.02	109.4%	121.7%	111.2%
228002 Maintenance - Vehicles	1.02	0.90	0.89	88.2%	87.0%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.49	0.21	0.23	43.0%	46.5%	108.3%
282103 Scholarships and related costs	0.37	0.20	0.19	53.8%	53.1%	98.6%
282104 Compensation to 3rd Parties	0.50	0.09	0.09	17.9%	17.9%	100.0%
<b>Class: Outputs Funded</b>	<b>120.06</b>	<b>115.99</b>	<b>105.51</b>	96.6%	87.9%	91.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.01	100.0%	28.6%	28.6%
263106 Other Current grants (Current)	73.10	72.97	60.35	99.8%	82.6%	82.7%
264101 Contributions to Autonomous Institutions	36.36	32.91	34.58	90.5%	95.1%	105.1%

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 4: Highlights of Vote Performance

264102 Contributions to Autonomous Institutions (Wage Subventions)	9.73	9.23	9.73	94.9%	100.0%	105.4%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.84	0.84	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.06</b>	<b>1.24</b>	<b>1.22</b>	59.9%	59.3%	99.0%
312101 Non-Residential Buildings	0.40	0.36	0.36	90.0%	90.0%	100.0%
312201 Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.02	0.02	35.2%	35.1%	99.6%
312203 Furniture & Fixtures	0.21	0.21	0.20	100.0%	96.0%	96.0%
312211 Office Equipment	0.58	0.17	0.17	30.4%	29.9%	98.6%
312213 ICT Equipment	0.56	0.20	0.20	36.0%	35.8%	99.3%
<b>Total for Vote</b>	<b>152.77</b>	<b>142.76</b>	<b>133.18</b>	93.5%	87.2%	93.3%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Programme: 1003 Promotion of descent Employment</b>	<b>12.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	12.67	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>12.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.561	0.535	0.516	95.3%	91.9%	96.4%
Devt.	GoU	1.488	1.310	1.250	88.0%	84.0%	95.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.049	1.844	1.765	90.0%	86.1%	95.7%
Total GoU+Ext Fin (MTEF)		2.049	1.844	1.765	90.0%	86.1%	95.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.049	1.844	1.765	90.0%	86.1%	95.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.049	1.844	1.765	90.0%	86.1%	95.7%
Total Vote Budget Excluding Arrears		2.049	1.844	1.765	90.0%	86.1%	95.7%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1005 Gender, Community and Economic Development	2.05	1.84	1.77	90.0%	86.1%	95.7%
Total for Vote	2.05	1.84	1.77	90.0%	86.1%	95.7%

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

In fourth quarter, UGX.1.98Bn was released to the Directorate of Gender, Community services and Production for execution of planned outputs. By the end of fourth quarter, UGX. 2.85Bn had been spent with the excess coming from previous quarters. Community Driven Development (CDD) -Assessed 107 CDD groups -Disbursed CDD grants to 35 groups with 1,819 members (1273f, 546 m) in Kawempe, - Monitored 76 CDD projects in all the five divisions of which 51 were recovering, 25 performing poorly Special Grants for Disability -11 PWD groups Mobilized for funding under the PWD grants. -Assessed 14 PWD groups to benefit from PWDs grants CBO registration -80 CBO applications received (36 fresh & 44 renewal) -Assessed 115 CBOs & recommended 46 for registration -Received 08 NGO applications for registration -Conducted 01 NGO monitoring committee in Kawempe Birth and death registration -Registered 1,833 births (817M & 1,016F) - Registered 143 deaths (91 m & 52 f) Uganda Womens Entrepreneurship programme (UWEP) -03 community sensitisation meetings on UWEP Conducted. Assessed 64 UWEP groups, -Monitored 58 UWEP projects of which 22 reported an increase in income & 36 reported poor performance due to COVID 19 effects. -Recovered shs 15,899,000/= of loans disbursed in all the five divisions -Received 46 new applications for UWEP funds -Funded 10 projects in Kawempe Support to Councils- Women , PWD and Older Persons -Conducted 02 planning meetings for women councils shs. 8,977,200/= disbursed for mushroom projects in 4 divisions Social Assistance Grant for Empowerment (SAGE) - Sensitised community on SAGE programme in all the five divisions -Conducted verification of new eligible beneficiaries for the SAGE programme in all the five divisions Functional Adult Literacy (FAL) -Conducted 03 community sensitization meetings on Adult literacy programme -Monitored 15 adult literacy classes in Nakawa, Kawempe and makindye divisions. -Conducted 01 coordination meeting for stakeholders in the adult literacy programme in Nakawa division Gender based Violence Programme -Two (02) coordination meetings for GBV service providers in Kampala -Held consultative meeting on drafting of ordinances for addressing GBV. -Engaged stakeholders on the collection, entry, analysis & utilization of GBV data in the National GBV Data base Youth venture capital fund -139 youths (96m & 43 f) supported & linked to centenary bank (42 Nakawa, 2 Lubaga, 43 Makindye , 32 Kawempe & 20 Central Division) Youth Livelihood Program - Sensitised 86 youths on YLP & Recovered UGX 3,858,200 (Makindye UGX 450,000, Nakawa UGX747,500, Lubaga UGX 815,000 & Kawempe UGX 1,355,700-, Agent banking of UGX 490,000 Youth Apprenticeship program -23 ( 14 f & 9 M) youths referred to Kabalagala youth center for skilling (5 Lubaga,13Kawempe & 5 Central) Mind set change program -86 youths (50M, 36F) , (57Central , 9 Nakawa, 20 Makindye) sensitised on Government programmes for mindset HUMAN CAPITAL DEVELOPMENT Rescue and rehabilitation of street children -Rescued 215 children, -Traced 7 families, -Resettled 26 children, supported 2 boys with sewing machines, -Held meeting with 44 parents on reunification of their children as well as a meeting for 17 organisations for resource mobilisation. -16 approved children homes were inspected in Lubaga & Makindye respectively Capacity building of community structures-Child policy -Mentored 50 child protection officers on alternative care, -Trained officers from 11 organisations on reunification processes, -2 community sensitisation & training of 22 parasocial workers on psychological first aid. -Provided child care and protection services to 419 children Court work -6 foster care assessments conducted, -4 children placed in foster care, -7 court reports complied, -110 care orders processed, -2 custody orders implemented. Coordination & networking -Conducted 5 Division coordination meetings as well as 1 conferencing session. Labour and Employment Services Employment Services Bureau (ESB) -62 Youth (34 M, 28F) registered for different programs -43 (23M, 20F) received career guidance & counselling services -73 (52M, 21F) trained in ICT and Life Skills Dev't program -20 youth (15 M, 5F) trained in Graphics, Videography, website design & software dev't. -25 (10M, 15F) senior 4 finalists attend the career mentorship program by Boundless Minds -26 Youth enrolled on Iserve Youth Volunteer Program. -2 Volunteers (1M,1F) employed with the Ministry of Agriculture. -Labour Day celebrations held virtually with only 50 (28 M, 22F) in attendance Labour Administration -655(488M,167F) received & 131 (94M,37F) Labour Disputes cleared & UGX. 248,250,680/= was paid to workers as remedies -105 (73M, 32F) workers Compensation claims reported & 62 (43M, 19F) cleared & UGX.92,585,680/=paid Kabalagala One Stop Youth Centre (KOSYC) -80 Youth (51M, 29F) enrolled for the different programs -55 Youth (38M, 18F) Trained in Vocational Skills (25 Bag Making &30 Garbage Recycling) -46 Youth (33M, 13F) trained in Digital Technologies (Photography, Art & Design, Compute Basics &Life Skills)

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.019 Bn Shs</b>	<b>SubProgramme/Project :10 Gender and Community Services</b>
Reason: Failed EFT as at 30th June 2017.The Quarter was affected by the COVID 19 Lockdown where a number of activities pre-planned were not implemented. These were majorly field based activities	
<b>0.060 Bn Shs</b>	<b>SubProgramme/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: Affected by Covid 19 restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b>	05 Gender, Community and Economic Development		
<b>Programme Objective :</b>	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident’s productivity and carry out labour administration and probation and welfare function		
<b>Programme Outcome:</b>	Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of vulnerable children resettled	Number	246	529

### Performance highlights for the Quarter

Work Plan -Community Driven Development (CDD) -Special Grants for Disability -CBO registration -Birth and death registration -Uganda Women's Entrepreneurship programme (UWEP) -Support to Councils- Women , PWD and Older Persons -Social Assistance Grant for Empowerment (SAGE) -Functional Adult Literacy (FAL) -Gender based Violence Programme -Youth venture capital fund -Youth Livelihood Program -Youth Apprenticeship program -Mind set change program -Rescue and rehabilitation of street children -Inspection of children's homes and support supervision to child focused organizations -Capacity building of community structures -Provision of social welfare services -Enforcement of children's act -Court work -Coordination, networking and linkages -Increased coverage of social protection -Skills enhancement of youths at Employment Services Bureau (ESB) -Work place inspection -Labour Administration -Kabalagala One Stop Youth Centre (KOSYC)

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1005 Gender, Community and Economic Development</b>	<b>2.05</b>	<b>1.84</b>	<b>1.77</b>	<b>90.0%</b>	<b>86.1%</b>	<b>95.7%</b>
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.56	0.53	0.52	95.3%	91.9%	96.4%
1686 Retooling of Kampala Capital City Authority	1.49	1.31	1.25	88.0%	84.0%	95.4%
<b>Total for Vote</b>	<b>2.05</b>	<b>1.84</b>	<b>1.77</b>	<b>90.0%</b>	<b>86.1%</b>	<b>95.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>0.60</b>	<b>0.60</b>	<b>0.58</b>	<b>99.0%</b>	<b>95.8%</b>	<b>96.8%</b>
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.08	100.0%	92.8%	92.8%
221010 Special Meals and Drinks	0.07	0.07	0.06	100.0%	90.6%	90.6%
221012 Small Office Equipment	0.08	0.10	0.10	125.0%	122.1%	97.7%
225001 Consultancy Services- Short term	0.19	0.19	0.19	100.0%	99.9%	99.9%

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

282101 Donations	0.06	0.06	0.06	100.0%	93.5%	93.5%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>1.18</i>	<i>1.16</i>	85.5%	84.6%	98.9%
263334 Conditional transfers for community development	1.38	1.18	1.16	85.5%	84.6%	98.9%
<i>Class: Capital Purchases</i>	<i>0.07</i>	<i>0.07</i>	<i>0.02</i>	100.0%	33.4%	33.4%
312101 Non-Residential Buildings	0.07	0.07	0.02	100.0%	33.4%	33.4%
<b>Total for Vote</b>	<b>2.05</b>	<b>1.84</b>	<b>1.77</b>	90.0%	86.1%	95.7%

# Vote:124 Equal Opportunities Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.967	2.967	2.905	100.0%	97.9%	97.9%
Non Wage	8.745	8.689	8.477	99.4%	96.9%	97.6%
Dev. GoU	0.360	0.360	0.336	100.0%	93.3%	93.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.072</b>	<b>12.017</b>	<b>11.719</b>	<b>99.5%</b>	<b>97.1%</b>	<b>97.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.072</b>	<b>12.017</b>	<b>11.719</b>	<b>99.5%</b>	<b>97.1%</b>	<b>97.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.072</b>	<b>12.017</b>	<b>11.719</b>	<b>99.5%</b>	<b>97.1%</b>	<b>97.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>12.072</b>	<b>12.017</b>	<b>11.719</b>	<b>99.5%</b>	<b>97.1%</b>	<b>97.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>12.072</b>	<b>12.017</b>	<b>11.719</b>	<b>99.5%</b>	<b>97.1%</b>	<b>97.5%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1007 Gender and Equity	3.14	3.14	3.11	99.9%	98.9%	99.0%
1008 Redressing imbalances and promoting equal opportunities for all	8.93	8.88	8.61	99.4%	96.4%	97.0%
<b>Total for Vote</b>	<b>12.07</b>	<b>12.02</b>	<b>11.72</b>	<b>99.5%</b>	<b>97.1%</b>	<b>97.5%</b>

### Matters to note in budget execution

(i) The staff structure of the EOC is not yet filled despite the periodic recruitments that were done. The wage bill ceiling is still low. (ii) Inadequate funding has constrained the operations and interventions of the Commission. (iii) Lack of regional offices limits accessibility to EOC services. (iv) Lack of office Space, the Commission is limited by office space. (v) COVID-19 Outbreak pandemic has affected the Implementation of the Work-plan

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1006 Promotion of equal opportunities and redressing imbalances	
<b>0.005 Bn Shs</b>	<i>SubProgramme/Project :04 Research, Monitoring and Evaluation</i>
Reason: Service Providers funds were encumbered and eventually paid.	
<b>0.004 Bn Shs</b>	<i>SubProgramme/Project :05 Education, Training, Information and Communication</i>



# Vote:124 Equal Opportunities Commission

## QUARTER 4: Highlights of Vote Performance

Reason: This budget was meant for printing of compacts for G&E, however the European funding was used to cover this activity, Service Providers funds were encumbered and eventually paid.	
<b>0.022 Bn Shs</b>	<b>SubProgramme/Project :06 Compliance and reporting</b>
Reason: This budget was earmarked for development of Compacts for G&E, however the activity was funded by European Union. Funds were encumbered to pay consultants, this was effected before the closure of the financial year	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :01 Statutory</b>
Reason: The Department received a tollfree line that was used to make calls to Clients.  COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
<b>0.073 Bn Shs</b>	<b>SubProgramme/Project :02 Legal Services and Investigations</b>
Reason: Due COVID-19 Pandemic outbreak, travel abroad was suspended The Department received a tollfree line that was used to make calls to Clients.  COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
<b>0.101 Bn Shs</b>	<b>SubProgramme/Project :03 Administration, Finance and Planning</b>
Reason: The Commission received Computer Supplies from EU funding.  COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
<b>0.024 Bn Shs</b>	<b>SubProgramme/Project :1628 Retooling of Equal Opportunities Commission</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	07 Gender and Equity			
<b>Programme Objective :</b>	1.To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2.To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all. 3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness			
<b>Programme Outcome:</b>	Gender and equity compliance			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A				
<b>Programme Outcome:</b>	MDAs` responsiveness to Gender and Equity compliance demonstrated			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Enhanced gender equality and womens empowerment</b>				

# Vote:124 Equal Opportunities Commission

## QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage MDA compliance to gender and equity principles and standards	Percentage	60%	65.89%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	60%	65.89%
<b>SubProgramme: 04 Research, Monitoring and Evaluation</b>			
<i>Output: 04 Monitoring, Evaluation and compliance with equal opportunities</i>			
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	40
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65.89%
<b>SubProgramme: 05 Education, Training, Information and Communication</b>			
<i>Output: 05 Promotion of Public awareness on equal opportunities and affirmative action</i>			
Number of trainings on Equal Opportunities related concepts conducted	Number	4	4
Number of Public Awareness Campaigns conducted	Number	4	4
<b>SubProgramme: 06 Compliance and reporting</b>			
<i>Output: 04 Monitoring, Evaluation and compliance with equal opportunities</i>			
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	40
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65.89%
<b>Programme :</b> 08 Redressing imbalances and promoting equal opportunites for all			
<b>Programme Objective :</b> 1.To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2.To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery.			
<b>Programme Outcome:</b> Equitable and inclusive social services promoted			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Vulnerable and marginalised persons protected from deprivation</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:124 Equal Opportunities Commission

## QUARTER 4: Highlights of Vote Performance

• Percentage of marginalised persons participating in the development initiatives	Percentage	45%	51%
• Percentage of marginalised persons accessing social justice	Percentage	45%	51%
<b>SubProgramme: 01 Statutory</b>			
<i>Output: 01 Policies, Advocacy and Tribunal Operations</i>			
Number of tribunal hearings conducted	Number	24	34
Number of laws, policies and regulations reviewed for compliance	Number	8	10
<b>SubProgramme: 02 Legal Services and Investigations</b>			
<i>Output: 02 Investigations and Follow up of cases and complaints</i>			
Number of complaints resolved and nature of resolution	Number	200	590
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	58%

### Performance highlights for the Quarter

The continuous scale up and deepening of the Equal opportunities agenda in Uganda is a continuous concern. The Commission's roll out of services has been systematic, with about 60 of the 144 districts directly covered so far. The Commission understands that scale up of services does not necessarily guarantee impact, and will equally sustain the focus on deepening the services, including in the areas already covered.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1007 Gender and Equity</b>	<b>3.14</b>	<b>3.14</b>	<b>3.11</b>	<b>99.9%</b>	<b>98.9%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.09	1.09	1.08	100.0%	99.5%	99.6%
05 Education, Training, Information and Communication	1.08	1.08	1.07	99.8%	99.4%	99.6%
06 Compliance and reporting	0.98	0.98	0.95	100.0%	97.7%	97.7%
<b>Programme 1008 Redressing imbalances and promoting equal opportunities for all</b>	<b>8.93</b>	<b>8.88</b>	<b>8.61</b>	<b>99.4%</b>	<b>96.4%</b>	<b>97.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.09	1.06	1.05	97.3%	96.7%	99.4%
02 Legal Services and Investigations	0.90	0.88	0.81	97.8%	89.7%	91.7%
03 Administration, Finance and Planning	6.58	6.58	6.41	100.0%	97.5%	97.5%
1628 Retooling of Equal Opportunities Commission	0.36	0.36	0.34	100.0%	93.3%	93.3%
<b>Total for Vote</b>	<b>12.07</b>	<b>12.02</b>	<b>11.72</b>	<b>99.5%</b>	<b>97.1%</b>	<b>97.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>11.72</b>	<b>11.67</b>	<b>11.39</b>	99.5%	97.2%	97.7%
211102 Contract Staff Salaries	2.97	2.97	2.91	100.0%	97.9%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	1.09	1.09	1.09	100.0%	100.0%	100.0%

# Vote:124 Equal Opportunities Commission

## QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	0.30	0.30	0.20	100.0%	68.3%	68.3%
213001 Medical expenses (To employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.17	1.17	1.17	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.40	0.40	0.39	100.0%	97.7%	97.7%
221002 Workshops and Seminars	0.85	0.85	0.83	100.0%	97.4%	97.4%
221003 Staff Training	0.22	0.20	0.20	89.6%	89.6%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	94.1%	94.1%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	92.9%	92.9%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.40	0.40	0.40	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.30	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	99.3%	99.3%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	99.8%	95.3%	95.5%
222002 Postage and Courier	0.01	0.01	0.01	93.8%	93.8%	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	0.50	0.50	0.50	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.47	0.47	0.47	100.0%	100.0%	100.0%
227001 Travel inland	1.28	1.28	1.28	100.0%	100.0%	100.0%
227002 Travel abroad	0.60	0.57	0.49	95.1%	82.4%	86.6%
227004 Fuel, Lubricants and Oils	0.32	0.32	0.32	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.22	0.21	100.0%	97.6%	97.6%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.35</b>	<b>0.35</b>	<b>0.33</b>	100.0%	93.1%	93.1%
312101 Non-Residential Buildings	0.20	0.20	0.18	100.0%	90.5%	90.5%
312203 Furniture & Fixtures	0.09	0.09	0.08	100.0%	94.4%	94.4%
312213 ICT Equipment	0.06	0.06	0.06	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>12.07</b>	<b>12.02</b>	<b>11.72</b>	99.5%	97.1%	97.5%

# Vote:500

501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	7.640	5.730	5.730	75.0%	75.0%	100.0%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.640	5.730	5.730	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)		7.640	5.730	5.730	75.0%	75.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.640	5.730	5.730	75.0%	75.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.640	5.730	5.730	75.0%	75.0%	100.0%
Total Vote Budget Excluding Arrears		7.640	5.730	5.730	75.0%	75.0%	100.0%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1081 Community Mobilisation and Empowerment	7.64	5.73	5.73	75.0%	75.0%	100.0%
Total for Vote	7.64	5.73	5.73	75.0%	75.0%	100.0%

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1081 Community Mobilisation and Empowerment
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:500

501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1081 Community Mobilisation and Empowerment</b>	<b>7.64</b>	<b>5.73</b>	<b>5.73</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
09 Community Based Services	7.64	5.73	5.73	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>7.64</b>	<b>5.73</b>	<b>5.73</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<i>Class: Outputs Funded</i>	<b>7.64</b>	<b>5.73</b>	<b>5.73</b>	75.0%	75.0%	100.0%
263334 Conditional transfers for community development	7.64	5.73	5.73	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>7.64</b>	<b>5.73</b>	<b>5.73</b>	75.0%	75.0%	100.0%

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.687	37.855	38.797	100.4%	102.9%	102.5%
	Non Wage	26.264	26.264	26.260	100.0%	100.0%	100.0%
Dev.	GoU	0.411	0.411	0.411	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		64.362	64.530	65.468	100.3%	101.7%	101.5%
Total GoU+Ext Fin (MTEF)		64.362	64.530	65.468	100.3%	101.7%	101.5%
Arrears		10.000	10.000	10.000	100.0%	100.0%	100.0%
Total Budget		74.362	74.530	75.468	100.2%	101.5%	101.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		74.362	74.530	75.468	100.2%	101.5%	101.3%
Total Vote Budget Excluding Arrears		64.362	64.530	65.468	100.3%	101.7%	101.5%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1111	Strengthening Internal security	64.36	64.53	65.47	100.3%	101.7%	101.5%
Total for Vote		64.36	64.53	65.47	100.3%	101.7%	101.5%

### Matters to note in budget execution

There was no variations in the budget execution except for budget support in form of a supplementary for contract staff.

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

(i) Major unspent balances	
Programme's , Projects	
0.004 Bn Shs	SubProgramme/Project :08 Internal Security Organisation
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programme 1111 Strengthening Internal security	
9.996 Bn Shs	SubProgramme:08 Internal Security Organisation
Reason:	

### V2: Performance Highlights

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 11 Strengthening Internal security			
<b>Programme Objective :</b> To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes and align capacity of the Organisation to the Mission.			
<b>Programme Outcome:</b> Efficient and effective Internal Security Organization			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Staff capacity enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	85%	85%
• Level of Strategic plan delivered	Percentage	90%	100%
<b>Programme Outcome:</b> Timely internal Intelligence collection			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of participation in local & national security frameworks	High/Medium/Low	High	High
<b>SubProgramme: 08 Internal Security Organisation</b>			
<i>Output: 01 Collection of Intelligence</i>			
Number of intelligence reports generated	Number	800	800

### Performance highlights for the Quarter

i. Timely response to emergencies ii. Timely collection, analysis and dissemination of intelligence iii. Settling the outstanding trade creditors and pensioners in form of domestic arrears iv. Settling statutory obligations v. Motivation of staff members

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1111 Strengthening Internal security</b>	<b>64.36</b>	<b>64.53</b>	<b>65.47</b>	<b>100.3%</b>	<b>101.7%</b>	<b>101.5%</b>
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	63.95	64.12	65.06	100.3%	101.7%	101.5%
1593 Retooling of Internal Security Organization	0.41	0.41	0.41	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>64.36</b>	<b>64.53</b>	<b>65.47</b>	<b>100.3%</b>	<b>101.7%</b>	<b>101.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>63.95</b>	<b>64.12</b>	<b>65.06</b>	100.3%	101.7%	101.5%
211101 General Staff Salaries	37.69	37.85	38.80	100.4%	102.9%	102.5%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.05	0.05	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.96	0.96	0.96	100.0%	99.5%	99.5%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.68	0.68	0.68	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.20	0.20	0.20	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	0.60	0.60	0.60	100.0%	100.0%	100.0%
223005 Electricity	0.30	0.30	0.30	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	22.58	22.58	22.58	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.36	0.36	0.36	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	100.0%	100.0%	100.0%
312201 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>64.36</b>	<b>64.53</b>	<b>65.47</b>	100.3%	101.7%	101.5%

# Vote:004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	591.828	616.342	616.313	104.1%	104.1%	100.0%
Non Wage	766.177	766.177	766.099	100.0%	100.0%	100.0%
Devt. GoU	2,621.443	3,721.443	3,720.553	142.0%	141.9%	100.0%
Ext. Fin.	373.634	166.242	152.097	44.5%	40.7%	91.5%
<b>GoU Total</b>	<b>3,979.448</b>	<b>5,103.962</b>	<b>5,102.965</b>	<b>128.3%</b>	<b>128.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4,353.082</b>	<b>5,270.204</b>	<b>5,255.062</b>	<b>121.1%</b>	<b>120.7%</b>	<b>99.7%</b>
Arrears	185.615	212.719	212.472	114.6%	114.5%	99.9%
<b>Total Budget</b>	<b>4,538.697</b>	<b>5,482.922</b>	<b>5,467.534</b>	<b>120.8%</b>	<b>120.5%</b>	<b>99.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4,538.697</b>	<b>5,482.922</b>	<b>5,467.534</b>	<b>120.8%</b>	<b>120.5%</b>	<b>99.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4,353.082</b>	<b>5,270.204</b>	<b>5,255.062</b>	<b>121.1%</b>	<b>120.7%</b>	<b>99.7%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1101 National Defence (UPDF)	4,195.03	5,112.15	5,097.07	121.9%	121.5%	99.7%
1149 Policy, Planning and Support Services	158.05	158.05	157.99	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4,353.08</b>	<b>5,270.20</b>	<b>5,255.06</b>	<b>121.1%</b>	<b>120.7%</b>	<b>99.7%</b>

### Matters to note in budget execution

The Ministry received a supplementary budget to cater for classified, wage among others.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.011 Bn Shs</b>	<i>SubProgramme/Project :02 UPDF Land forces</i>
Reason: Payments bounced	
<b>0.890 Bn Shs</b>	<i>SubProgramme/Project :0023 Defence Equipment Project</i>
Reason:	
<b>0.066 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Bounced payments due to wrong bank account numbers	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1101 National Defence (UPDF)</b>	
<b>1,099.110 Bn Shs</b>	<i>SubProgramme:0023 Defence Equipment Project</i>
Reason:	
<b>Programme 1149 Policy, Planning and Support Services</b>	
<b>185.527 Bn Shs</b>	<i>SubProgramme:01 Headquarters</i>
Reason: Bounced payments due to wrong bank account numbers	
<b>0.022 Bn Shs</b>	<i>SubProgramme:1630 Retooling of Ministry of Defense and Veteran Affairs</i>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b> 01 National Defence (UPDF)			
<b>Programme Objective :</b> a) To Defend the National Sovereignty and territorial integrity. b) To build adequate and credible Defence Capacity to address both Internal and External threats c) To support Regional and continental Integration through the EA community and African Union d) To participate in Regional and International Peace Support Operations e) To manage programs for military veterans to seamlessly transit to civilian lives.			
<b>Programme Outcome:</b> Improved agricultural production and productivity			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>Programme Outcome:</b> Sustained Security			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Firepower capacity, delivery Mobility, troop protection and deployability</b>			
<b>2. Improved infrastructure</b>			
<b>3. Improved peace and security</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

• Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
<b>SubProgramme: 02 UPDF Land forces</b>			
<b>Output: 02 Logistical support</b>			
Value of petroleum Oil and Lubricants (POL) procured	Number	55.515	55.514
Value of assorted food stuffs procured and supplied	Number	130.603	130.598
Value of uniforms procured and supplied	Number	82.073	82.065
Amount spent on food	Number	130.603	130.598
Amount spent on Fuel	Number	55.515	55.514
<b>Output: 04 Classified UPDF support/ Capability consolidation</b>			
Value of classified expenditures made	Number	2770.376	3870.332
<b>SubProgramme: 03 UPDF Airforce</b>			
<b>Output: 02 Logistical support</b>			
Value of petroleum Oil and Lubricants (POL) procured	Number	12.957	12.957
Amount spent on Fuel	Number	12.957	12.957
<b>Output: 05 Force welfare</b>			
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	69%	69%
<b>Output: 06 Train to enhance combat readiness</b>			
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.			
<b>Programme Outcome:</b> Efficient and effective Ministry of Defence			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved peace and security</b>			
<b>2. Staff capacity enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	100%	100%
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Number of plans, policies and strategies implemented	Number	27	27

### Performance highlights for the Quarter

# Vote:004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

The ministry had a number of challenges which include; The challenges faced in FY 2020/21 include: a. Security. Continued threats of terrorism, criminality including cattle rustling in Karamoja, insecurity across Uganda's frontiers among others. b. AMISOM Equipment. Ageing fleet and delayed remittances leading to delayed replacement of the equipment. c. COVID-19 Pandemic. The Ministry was compelled to redirect its resources including human, financial and logistical from the core Defence activities to curtail the spread of the COVID 19 pandemic. d. Funding shortfalls. The perennially increasing financial gap delays planned interventions including; equipment acquisition, training, welfare, infrastructure projects, remuneration, logistical requirements (food, fuel, clothing, vehicle maintenance, land compensations) among others. Hence affecting soldier's welfare, operations and perennial supplementary requests and funding. e. Land Related Challenges. The Ministry is faced with the challenge of encroachers on Ministry Land, rent payments and land acquisitions. f. Accommodation for Troops. There is a big shortage of housing accommodation for UPDF Officers and Militants. During the FY 2020/21, the Ministry continued to fulfill its mandate and delivered on its mandate. Despite the funding shortfall, a number of achievements were registered as have been highlighted under vote function areas. COVID-19 Pandemic took a toll on the Ministry resources that called for reprioritisation and redirecting its resources, human, financial and logistical from the core Defence activities to respond to initiatives for curtailing the spread of the pandemic. It should however be noted that the budget appropriated for the Ministry was not enough leading to postponement of some key priority areas for the Defence Forces.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1101 National Defence (UPDF)</b>	<b>3,821.39</b>	<b>4,945.91</b>	<b>4,944.98</b>	<b>129.4%</b>	<b>129.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	1,178.76	1,203.27	1,203.23	102.1%	102.1%	100.0%
03 UPDF Airforce	23.28	23.28	23.28	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	2,619.35	3,719.35	3,718.46	142.0%	142.0%	100.0%
<b>Programme 1149 Policy, Planning and Support Services</b>	<b>158.05</b>	<b>158.05</b>	<b>157.99</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	155.68	155.68	155.61	100.0%	100.0%	100.0%
04 Internal Audit Department	0.29	0.29	0.29	100.0%	100.0%	100.0%
1630 Retooling of Ministry of Defense and Veteran Affairs	2.09	2.09	2.09	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3,979.45</b>	<b>5,103.96</b>	<b>5,102.97</b>	<b>128.3%</b>	<b>128.2%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>1,343.03</b>	<b>1,367.55</b>	<b>1,367.44</b>	<b>101.8%</b>	<b>101.8%</b>	<b>100.0%</b>
211101 General Staff Salaries	591.83	616.34	616.31	104.1%	104.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.93	0.93	100.0%	100.0%	100.0%
212104 Pension for Military Service	80.14	80.14	80.07	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	13.83	13.83	13.83	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.26	1.26	1.26	100.0%	100.0%	100.0%
213004 Gratuity Expenses	38.28	38.28	38.28	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	11.59	11.59	11.59	100.0%	100.0%	100.0%
221004 Recruitment Expenses	2.30	2.30	2.30	100.0%	100.0%	100.0%

# Vote:004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

221006 Commissions and related charges	1.42	1.42	1.42	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.35	1.35	1.35	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	130.96	130.96	130.96	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.56	0.56	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	9.29	9.29	9.29	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	2.50	2.50	2.50	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	4.67	4.67	4.67	100.0%	100.0%	100.0%
223001 Property Expenses	0.53	0.53	0.53	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.33	7.33	7.33	100.0%	100.0%	100.0%
223006 Water	7.76	7.76	7.76	100.0%	100.0%	100.0%
224001 Medical Supplies	1.85	1.85	1.85	100.0%	100.0%	100.0%
224003 Classified Expenditure	230.03	230.03	230.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	82.07	82.07	82.07	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	2.09	2.09	2.09	100.0%	100.0%	100.0%
227001 Travel inland	8.18	8.18	8.18	100.0%	100.0%	100.0%
227002 Travel abroad	5.14	5.14	5.14	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.65	2.65	2.65	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	69.83	69.83	69.83	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.69	1.69	1.69	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	10.19	10.19	10.19	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	7.84	7.84	7.84	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	12.00	12.00	12.00	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	1.78	1.78	1.78	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>55.40</b>	<b>55.40</b>	<b>55.40</b>	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	14.97	14.97	14.97	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	40.43	40.43	40.43	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2,581.01</b>	<b>3,681.01</b>	<b>3,680.12</b>	142.6%	142.6%	100.0%
311101 Land	12.66	12.66	12.66	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	7.00	7.00	7.00	100.0%	100.0%	100.0%
312102 Residential Buildings	8.21	8.21	8.21	100.0%	100.0%	100.0%
312201 Transport Equipment	10.43	10.43	9.54	100.0%	91.5%	91.5%
312202 Machinery and Equipment	1.46	1.46	1.46	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%
312207 Classified Assets	2,540.31	3,640.31	3,640.31	143.3%	143.3%	100.0%
312212 Medical Equipment	0.77	0.77	0.77	100.0%	100.0%	100.0%

# Vote:004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

Total for Vote	3,979.45	5,103.96	5,102.97	128.3%	128.2%	100.0%
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**Table V3.3: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 1101 National Defence (UPDF)</b>	<b>373.63</b>	<b>166.24</b>	<b>152.10</b>	<b>44.5%</b>	<b>40.7%</b>	<b>91.5%</b>
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	373.63	166.24	152.10	44.5%	40.7%	91.5%
<b>Grand Total:</b>	<b>373.63</b>	<b>166.24</b>	<b>152.10</b>	<b>44.5%</b>	<b>40.7%</b>	<b>91.5%</b>

# Vote:159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.440	14.440	14.440	100.0%	100.0%	100.0%
Non Wage	28.804	28.804	28.786	100.0%	99.9%	99.9%
Devt. GoU	3.639	3.603	3.603	99.0%	99.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>46.884</b>	<b>46.847</b>	<b>46.830</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>46.884</b>	<b>46.847</b>	<b>46.830</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
Arrears	7.488	7.488	7.488	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>54.372</b>	<b>54.336</b>	<b>54.318</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>54.372</b>	<b>54.336</b>	<b>54.318</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>46.884</b>	<b>46.847</b>	<b>46.830</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1151 Strengthening External Security	46.88	46.85	46.83	99.9%	99.9%	100.0%
<b>Total for Vote</b>	<b>46.88</b>	<b>46.85</b>	<b>46.83</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>

### Matters to note in budget execution

1) Inadequate budgetary provisions hence; • Accumulated classified arrears • Inadequate transport equipment. • Limited advanced technical equipment. • Limited funding for both operations and deployments in foreign missions, field stations and strategic areas of interest. • Limited advanced foreign intelligence trainings for staff. 2) Emerging global threats such as the COVID-19 Pandemic, trans-national organized crime and climate change. 3) Constrained development budget to undertake different projects such as enhancing Katonga International Center, purchase of modern technical equipment and construction of new headquarters.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.018 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Payments for two pensioners bounced as they had issues with their bank accounts.Fluctuating prices	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1151 Strengthening External Security	
<b>7.470 Bn Shs</b>	<i>SubProgramme:01 Headquarters</i>
Reason: Payments for two pensioners bounced as they had issues with their bank accounts.Fluctuating prices	



# Vote:159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 51 Strengthening External Security			
<b>Programme Objective :</b> To ensure national security for sustainable development through collection of timely external intelligence.			
<b>Programme Outcome:</b> Timely External intelligence collection			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved peace and security</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Quality of external intelligence reports	Number	760	760
• Level of Participation in International Security framework	High/Medium/Low	High	High
<b>Programme Outcome:</b> Efficient and effective External Security Organization			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>SubProgramme: 01 Headquarters</b>			
<i>Output: 01 Foreign intelligence collection</i>			
Number of Intelligence reports generated	Number	760	760
<i>Output: 02 Analysis of external intelligence information</i>			
Number of intelligence reports generated	Number	760	760
<i>Output: 03 Administration</i>			
No. of staff trained	Number	160	160
Level of staff deployment	Number	160	160

### Performance highlights for the Quarter

• Timely and reliable intelligence collected to ensure National security for all Ugandans. • Continued to participate in activities and programs by regional and international organs such as CISSA, JIC-Nairobi, etc. • Continued to provide support to the National task force and other agencies in the fight against COVID 19. • Continued to monitor and counter internal and external influence in the post 2021 general elections of Uganda. • Acquired modern ICT equipment • Acquired modern software programs • Continued to deploy officers in field stations, foreign missions and strategic areas of interest. • Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families. • Provided personal Protective Equipment and sanitizers to staff to prevent spread of COVID-19 at workplaces including border points. • Carried out major renovations at office premises and this is still on-going. • Continued to strengthen human capacity through trainings for staff within and outside the country • Enhanced technology to cater for the increased online working activities.

### V3: Details of Releases and Expenditure

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

# Vote:159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1151 Strengthening External Security</b>	<b>46.88</b>	<b>46.85</b>	<b>46.83</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	43.24	43.24	43.23	100.0%	100.0%	100.0%
1631 Retooling of External Security Organization	3.64	3.60	3.60	99.0%	99.0%	100.0%
<b>Total for Vote</b>	<b>46.88</b>	<b>46.85</b>	<b>46.83</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>43.24</b>	<b>43.24</b>	<b>43.23</b>	100.0%	100.0%	100.0%
211101 General Staff Salaries	14.44	14.44	14.44	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	2.24	2.24	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.31	0.31	0.29	100.0%	94.3%	94.3%
213001 Medical expenses (To employees)	0.48	0.48	0.48	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.52	0.52	0.52	100.0%	100.0%	100.0%
221003 Staff Training	0.20	0.20	0.20	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	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%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.32	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.83	1.83	1.83	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	21.09	21.09	21.09	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.50	0.50	0.50	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>3.64</b>	<b>3.60</b>	<b>3.60</b>	99.0%	99.0%	100.0%
312202 Machinery and Equipment	0.10	0.08	0.08	82.3%	82.3%	100.0%
312207 Classified Assets	3.50	3.50	3.50	100.0%	100.0%	100.0%
312213 ICT Equipment	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>46.88</b>	<b>46.85</b>	<b>46.83</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.820	8.820	7.376	100.0%	83.6%	83.6%
	Non Wage	55.097	39.498	37.513	71.7%	68.1%	95.0%
Dev't.	GoU	74.729	55.867	55.567	74.8%	74.4%	99.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>138.647</b>	<b>104.186</b>	<b>100.456</b>	<b>75.1%</b>	<b>72.5%</b>	<b>96.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>138.647</b>	<b>104.186</b>	<b>100.456</b>	<b>75.1%</b>	<b>72.5%</b>	<b>96.4%</b>
Arrears		16.499	18.222	18.222	110.4%	110.4%	100.0%
<b>Total Budget</b>		<b>155.146</b>	<b>122.408</b>	<b>118.677</b>	<b>78.9%</b>	<b>76.5%</b>	<b>97.0%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>155.146</b>	<b>122.408</b>	<b>118.677</b>	<b>78.9%</b>	<b>76.5%</b>	<b>97.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>138.647</b>	<b>104.186</b>	<b>100.456</b>	<b>75.1%</b>	<b>72.5%</b>	<b>96.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1203 Administration of Estates/Property of the Deceased	2.16	1.95	1.55	90.1%	71.6%	79.4%
1204 Regulation of the Legal Profession	0.92	0.89	0.79	97.4%	85.8%	88.0%
1205 Access to Justice and Accountability	54.33	42.58	42.29	78.4%	77.8%	99.3%
1206 Court Awards (Statutory)	9.35	9.35	9.35	100.0%	100.0%	100.0%
1207 Legislative Drafting	1.53	1.35	1.17	88.2%	76.4%	86.6%
1208 Civil Litigation	7.65	5.63	3.94	73.5%	51.5%	70.0%
1209 Legal Advisory Services	2.76	2.52	2.21	91.4%	80.2%	87.8%
1249 Policy, Planning and Support Services	59.95	39.92	39.16	66.6%	65.3%	98.1%
<b>Total for Vote</b>	<b>138.65</b>	<b>104.19</b>	<b>100.46</b>	<b>75.1%</b>	<b>72.5%</b>	<b>96.4%</b>

### Matters to note in budget execution

The Ministry of Justice and Constitutional Affairs (MoJCA) is charged with the responsibility of providing legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance. The vision of the Ministry is to have a nation that upholds the rule of law, good governance and due process for all. To carry out this mandate and mission, the Ministry has an approved budget of UShs 155.146Bn broken into Wage - UShs 8.82Bn, Non-Wage Recurrent- UShs 55.097Bn, Development- UShs 74.729Bn and Arrears of UShs 16.499Bn. By the end of Fourth Quarter FY 2020/21, MoJCA had received the cumulatively as follows: (i) Wage-UShs 8.82Bn of which UShs 7.376Bn (representing 83.6% of the released budget) was spent; (ii) Non- Wage Recurrent- UShs 39.498Bn, of which UShs 37.513Bn (representing 95%) was spent; (iii) Development- UShs 55.867Bn was released, out of which UShs 55.567Bn (representing 99.5%) was spent (iv) Arrears- UShs 18.222Bn was released for payment of arrears, out of which UShs 18.222Bn (representing 100%) was spent. Overall, a total of UShs 122.408Bn was received for implementation of budgeted activities and UShs 118.677Bn was used (representing 97.0%). At Directorate and Department level, the funds have been used to deliver the following outputs: Administrator General: The Directorate is responsible for ensuring that estates of deceased persons, persons of unsound mind and missing persons are administered in accordance with succession laws in Uganda. The Achievements in this Directorate are: -Opened 4,736 against a target of 5000, new files for

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

clients, representing 94% new files for clients; -Issued 2,649 certificates of No Objection to eligible administrators against a set target of 2,500 representing 106% performance. -issued 52 Certificates of land transfer against a target of 100; -Conducted 733 Family arbitrations against a planned target of 1,000. this was affected by the Lock down measures put in place to reduce the spread of COVID-19. Part of the measures limited the number of people in the gathering to 20 people as well as limitation in movement to only essential staff. -Inspected 477 estates against a planned target of 500- representing 95%; -Filed 59 Applications for Winding up of estates against a target of 60%- representing 98%;and -Made 13 Applications to Court to grant letters of administration against a target of 15 (87%). Regulation of the Legal Profession: The Department is responsible for the provision of regulatory authority for the legal profession in accordance with the Advocates Act Cap 267 as amended. The Department has: -Concluded 82 out of 120 (targeted) cases reported against Lawyers in 34 sittings. -Inspected 1,293 law firms and issued certificates to 1,168 (90%) that were complying with set standards. -Inspected 9 out of 14 Universities teaching law. -Cleared eligible 891 applicants for enrolment as Advocates of High Court. -Conducted inspections of 99 Legal Aid Service Providers and 94 (representing 95%) were approved Legislative Drafting -Authorized publication of 24 assented to Acts. -39 requests to draft Bills were received from various MDAs and of these, 23 were drafted and sent back to MDAs for scrutiny and approval. a total of 20 (100%) Bills were authorised for publication. In total, 27 Bills were published and these included those that had been authorised in the preceeding FY. -Overall, 174 requests to draft Statutory Instruments SIs) were received from MDAs and out of these, 63 SIs were drafted and sent back to respective MDAs for signature. A total of 70 (100%) SIs and were authorised for publication within FY 2020/21; However, 95 SIs were published including those that were authorised for publication in FY 2019/20. -A total of 26 Ordinances were received for verification. of these, 5(19%) were verified and submitted to the Ministry of Local Government for scrutiny and approval and 4 were authorised for publication. No requests for review of bye laws was received. -17 Legal Notices were authorised for publication -1 EAC meeting was attended. However, there were no requests to draft East African Sectoral Council Bills. Directorate of Civil Litigation The Directorate is responsible for the provision of effective legal representation to Government, its agencies and allied bodies in National, Regional, International Courts of Law, Tribunals and Commissions. During the FY 2020/21, the Directorate registered the following; -Appeared and defended 1,135 cases resulting in 62% appearances made in in National, International Courts and Tribunals; and Commissions. -A total of 94 cases were won, 32 cases were lost. The 94 cases won saved Government UGX 228,578,507,322/= while the 32 cases lost were equivalent to UGX 70,647,958,081/= -75% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments. -5 Negotiations handled on behalf of MALGs. -A due diligence exercise was commenced in Acholi Sub-region. While in Lango and Teso Sub-regions the validation of Claimants/Beneficiaries is underway. In Karamoja it is the verification exercise of claimants/Beneficiaries is underway. The inter-Ministerial Committee Commenced the above exercise with a display of claimants/beneficiaries lists and sensitization in the Acholi, Lango and Teso sub-regions -In the reporting period 3 compensation requests were processed. Directorate of Legal and Advisory Services: The Directorate of Legal Advisory Services (DLAS) is mandated to provide legal advice and legal services to the Government, Ministries, Agencies and Local Governments as provided in Article 119 of the Constitution. This mandate entails: negotiating, drawing, perusing and approving of agreements, contracts, treaties, conventions, protocols and documents by whatever name called, in respect of which the Government has an interest. The Directorate of Legal Advisory Services registered the following achievements; 2,905 requests for contracts reviews were received out of which 2,626 were responded to (90%) 357 requests for MOU reviews were received out of which 280 were responded to (78.4%). 183 invitations from MDAs were received out of which 112 (61%) were attended to. 708 requests for legal opinions reviews were received out of which 687 were responded to (97%). No invitations for international meetings were received. The Department of Finance and Administration registered the following achievements; Construction works are at Fort portal are at 92% completion. COVID Vaccination of staff conducted and sensitization on adherence to Standard Operating Procedures. Quarterly transfer of funds to the six Regional Offices was done. -Prepared and submitted the Fourth Quarter Performance Reports for FY 2019/2020 that constituted part of the GAPR Prepared and submitted the First, Second and Third Quarter Performance reports for FY 2020/21; -Prepared and submitted the Budget Framework Paper and Ministerial Policy Statement FY 2021/2022 -Prepared and submitted the Ministry's Service Delivery Standards (SDSs) Prepared the Ministry Strategic Development Plan FY 2020/21-2024/25; -Finalized preparation of the Regulatory Impact Assessment (RIA) on Witness Protection to support the Witness Protection Legislation proposal in Cabinet. -Prepared 2 policy briefs on Administration of Estates and Witness Protection. -Compiled and submitted the Returns on the Status of Implementation of Cabinet decisions/directives for the year 2019 to Cabinet Secretariat. -Prepared the Program Implementation Action Plans for the Financial Year 2020/2021-2024/2025. -One consolidated internal audit annual work plan, 4 quarterly audit work plans produced and approved. -Audit report on the systems, Controls used in the operations & management of Regional offices produced and recommendations for improvements provided to management. Verification report on the management of selected Procurement in MOJCA for FY 2019/ 2020, 2020/2021 produced and recommendations for improvements provided to management. Produced Audit reports on JLOS funded construction projects, Coordinated recruitment of staff that included 2 Directors, 6 Assistant Commissioners, 4 Principal State Attorneys, 28 Senior State Attorneys, 2 State Attorneys, 11 Drivers and 6 Office Attendants. Ensured that salaries are verified and 319 staff and 106 Pensioners were paid by 28th of each month in the quarter. Ensured that beneficiaries of Court awards and compensation are paid in accordance with available budget. Coordinated the implementation of the Third Phase of the integrated system that included the development and installation of a Bill tracking system and the upgrade of the the Law Council case management System; Procured 10 Desktop Computers, 06 Smart UPSs, 20 Laptop Computers, 01 multifunctional printer(colour) 15 multifunctional printers, 01 Heavy Duty Copier, 02 Heavy Duty Scanners, 06 Projectors Epson, 50 mice, 20 keyboards, 12 Uninterruptable Power Supply, and 02 iPads. Part of this equipment was procured to support the verification of war debt claimants exercise. Procured 2 station wagon vehicles. procured the furniture that included ; 03 desks, 06 book shelves, 15 chairs, 10 benches, 02 sofa sets, 07 filing cabinets, 01 coffee table, 01 fire proof cabinet, 02 metallic shelves, 03 stainless ladders and 01 book case. Local Area Network installed in 4 Regional Offices of Arua, Gulu, Mbale and Mbarara

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

**(i) Major unspent balances**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
<b>Programme 1201 Legislation and Legal services</b>	
<b>0.027 Bn Shs</b>	<b>SubProgramme/Project :16 Administrator General</b>
Reason: .Delay in submission of requests for servicing vehicles. Un utilized procurement of air tickets is still ongoingTravel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<b>0.046 Bn Shs</b>	<b>SubProgramme/Project :15 Law Council</b>
Reason: Advertising was not done fully since inspection of universities was not been done fully. This could not be utilized because there was need to have the new Committee appointed and inaugurated. Some of the trainings involved travel abroad which was not possible during this Covid-19 pandemic. There were no travels abroad due to restrictions as a result of the Covid-19 pandemic.-Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -Travel restrictions as a result of COVID-19 pandemic. -This could not be utilized due to no disciplinary committee sittings against errant lawyers due to restrictions on meetings as as a result of the covid-19 pandemic.Late submission of requests for servicing equipment. Awaits the decision of the training committee. unspent balance	
<b>0.287 Bn Shs</b>	<b>SubProgramme/Project :0890 Support to Justice Law and Order Sector</b>
Reason: the procurement process is still ongoing to utilize the resource. Late submission of requests for servicing machinery. it was eventually spent unspent balanceThere was a planned recruitment of new staff that was not concluded by the end of the Financial Year. The funds that remained unspent under Medical Expenses and Social Security Contributions were as a result of that.-Travel restrictions due to covid-19 pandemic -Residual balance after expenditures have been met. -It was not possible to send staff for training as there were travel restrictions and Institutions were closed because of COVID-19 -Procurement processes affected by the covid-19 pandemic	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :06 First Parliamentary Counsel</b>
Reason: The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in offices as well as restricted movement. Travel restrictions to countries hit by the Covid 19 Pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to Covid 19 PandemicOnset of the Covid-19 pandemic deterred the Officers from convening and attending training.It was eventually utilized unutilized	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :07 Principal Legislation</b>
Reason: The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in office as well as restricted movement. Travel restrictions to countries hit by the Covid 19 pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to the Covid 19 Pandemic.-Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.It was eventually utilized unutilized	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :08 Subsidiary Legislation</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

	Reason: The funds could not be fully utilized due to the reduced number of staff in offices after the Presidential directives allowing only essential staff in office as well as restricted movement. Travel restrictions to countries hit by the Covid 19 Pandemic where some of the trainings were to take place.-Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.It was eventually utilized because it was already committed. unutilized
<b>0.009 Bn Shs</b>	<b><i>SubProgramme/Project :09 Local Government (First Parliamentary Counsel)</i></b>
	Reason: Travel restrictions as a result of the Covid 19 Pandemic. The funds could not be fully utilized due to the reduced number of staff in office after the Presidential directives allowing only essential staff in office as well as restricted movement. Travel restrictions to countries hit by the Covid 19 Pandemic where some of the trainings were to take place. More so, local Institutions of learning and Universities were closed due to the Covid 19 Pandemic.-It could not be utilized due to travel restrictions as a result of COVID-19 pandemic. -Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.It was eventually utilized because it was already committed. unspent
<b>1.352 Bn Shs</b>	<b><i>SubProgramme/Project :02 Civil Litigation</i></b>
	Reason: The funds were received as a supplementary expenditure to facilitate attendance in the EACJ. However due to the pandemic, it could not be utilised.it was eventually utilized unspent
<b>0.021 Bn Shs</b>	<b><i>SubProgramme/Project :03 Line Ministries</i></b>
	Reason: Training: Due to the COVID-19 Pandemic there are No travels abroadit was eventually utilized unspentTravel restrictions imposed as a result of COVID-19 pandemic.
<b>0.012 Bn Shs</b>	<b><i>SubProgramme/Project :04 Institutions</i></b>
	Reason: Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually availableIt was eventually utilized unspent balanceClosure of universities and other learning institutions where some of the trainings were to take place.
<b>0.009 Bn Shs</b>	<b><i>SubProgramme/Project :05 Local Gov't Institutions (Litigation)</i></b>
	Reason: It was eventually utilized unspentDue to the COVID-19 Pandemic there are No travels abroadClosure of universities and other learning institutions where some of the trainings were to take place.
<b>0.015 Bn Shs</b>	<b><i>SubProgramme/Project :10 Legal Advisory Services</i></b>
	Reason: Restrictions imposed due to COVID-19 Pandemic.It was eventually utilized unspent balance The process of procuring stationery was still ongoing. however,It was eventually utilized.It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
<b>0.012 Bn Shs</b>	<b><i>SubProgramme/Project :11 Central Government</i></b>
	Reason: Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually availableTravel restrictions and closure of Universities and Institutions where trainings were to take place.unspent
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :12 Local Government (Legal Advisory Services)</i></b>
	Reason: Restrictions imposed due COVID-19 Pandemicit was eventually utilized unspent Requests for servicing vehicles were received late. however, the resource was eventually utilized.Travel restrictions imposed as a result of COVID-19 pandemic.

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

• Proportion of disputes reported and resolved	Percentage	87%	89%
• % of scheduled Court Attendance for cases against Administrator General	Number	92	94
<b>SubProgramme: 16 Administrator General</b>			
<b><i>Output: 01 Estates Registration and Inspection</i></b>			
Number of new files opened	Number	5000	4736
Number of Estates inspected	Number	300	477
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	83%	94%
Number of new files opened	Number	5000	4736
Number of Estates inspected	Number	500	477
Percentage of scheduled court attendance for cases against Administrator General	Percentage	83%	94%
<b><i>Output: 02 Letters of Administration and Land Transfers</i></b>			
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	13
Number of of certificates of land transfers issued	Number	100	52
<b><i>Output: 03 Estates administration</i></b>			
Number of applications filed before Courts of law for winding up estates	Number	100	13
Number of Certificates of No Objection Issued	Number	2500	2649
<b><i>Output: 04 Family arbitrations and mediations</i></b>			
Number of family disputes resolved through mediation and arbitrations	Number	1000	733

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b> 04 Regulation of the Legal Profession			
<b>Programme Objective :</b> To ensure disciplinary control over lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.			
<b>Programme Outcome:</b> Legal Profession effectively Regulated			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of disciplinary cases handled	Percentage	75%	69%
• Proportion of law firms complying with set standards	Percentage	85%	90%
<b>SubProgramme: 15 Law Council</b>			
<i>Output: 01 Conclusion of disciplinary cases</i>			
% of disciplinary cases of private advocates disposed off	Percentage	70%	72%
Number of Disciplinary Committee meetings held	Number	50	34
<i>Output: 02 Inspection and Supervision</i>			
Number of Advocates chambers inspected	Number	1100	1293
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	99
Number of University Law programs inspected	Number	14	9
Proportion of Law firms complying with set standards	Percentage	82%	89%
<b>Programme :</b> 05 Access to Justice and Accountability			
<b>Programme Objective :</b> To i) enhance Justice Law and Order Institutions (JLOI) infrastructure and access to JLOI services; ii) promote the observance of human rights and fight corruption; and iii) strengthen commercial justice and the environment for competitiveness.			
<b>Programme Outcome:</b> Improved Administration of Justice			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of SDP IV implemented	Ratio	75	89
<b>SubProgramme: 0890 Support to Justice Law and Order Sector</b>			
<i>Output: 06 Program Management</i>			
Percentage of districts with frontline JLOS services	Percentage	80%	74%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	25%	0%
<b>Programme :</b> 06 Court Awards (Statutory)			
<b>Programme Objective :</b> To pay decree and awards holders.			
<b>Programme Outcome:</b> Payment of Court Awards and compensations			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of Compensations paid	Percentage	3.0%	3.0%
<b>SubProgramme: 18 Statutory Court Awards</b>			
<b>Output: 01 Court Awards &amp; Compesations Paid</b>			
Proportion of court awards arrears paid	Percentage	3%	9%
Proportion of current court awards cleared	Percentage	3%	4%
Proportion of verified and approved compensation claims arrears paid	Percentage	3%	3%
<b>Programme :</b> 07 Legislative Drafting			
<b>Programme Objective :</b> To draft and ensure the publishing of Acts, Bills, Statutory Instruments, Legal Notices and Ordinances. Preparation of amendments to Acts, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.			
<b>Programme Outcome:</b> Improved Legal Framework			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

<b>0.013 Bn Shs</b>	<b>SubProgramme/Project :13 Contracts and Negotiations</b>
Reason: Due to COVID-19 lockdown, only 10 percent of the staff are working from office. The 90 percent are virtually available. Procurement of air tickets is still going on to utilize the resource. unspent balance. Travel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
<b>0.417 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Most of the funds were under Pension and these are residual balances. The other balances are for CADER who did not request for the funding. The unspent balances were as a result of travel restrictions imposed as a result of COVID-19 pandemic. Delays by the contract committee to hold meetings. Procurement is ongoing Delays in verifying the accounts for beneficiaries. Part of the funds that remained unspent were meant to meet costs associated with death of staff or immediate family member; which fortunately did not occur. The other funds were meant to be transferred to Centre for Alternative Dispute Resolution (CADER); however, by the end of the FY, the operations of CADER had not yet started.	
<b>0.022 Bn Shs</b>	<b>SubProgramme/Project :17 Policy Planning Unit</b>
Reason: unspent balance it was eventually spent. Most of these were funds planned for staff training, however, because of COVID-19, it was not possible to undertake the trainings that involved travel abroad. It was not possible to utilise the funds due to restrictions on travel that arose out of the COVID-19 pandemic.	
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :19 Internal Audit Department</b>
Reason: procurement of stationery is still ongoing. it was eventually spent. It was the balance after all expenditures were made.	
<b>0.014 Bn Shs</b>	<b>SubProgramme/Project :1647 Retooling of Ministry of Justice and Constitutional Affairs</b>
Reason: These are residual balances after procurement and implementation.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 1206 Court Awards (Statutory)</b>	
<b>14.999 Bn Shs</b>	<b>SubProgramme:18 Statutory Court Awards</b>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	03 Administration of Estates/Property of the Deceased			
<b>Programme Objective :</b>	To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee			
<b>Programme Outcome:</b>	Effective administration of Estates of deceased			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Infrastructure and access to JLOS services enhanced</b>				
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0</b>	<b>2019/20</b>	<b>Actual by End Q4</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

• % of requests for Legislation handled	Percentage	75%	52%
<b>SubProgramme: 06 First Parliamentary Counsel</b>			
<b>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	59%
Percentage of assented to Acts authorized for publication	Percentage	80%	100%
Percentage of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature	Percentage	80%	49%
Percentage of signed Statutory Instruments and Legal Notices authorised for publication	Percentage	90%	100%
Percentage of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government	Percentage	70%	19%
Percentage of requested Bills authorised for publication	Percentage	80%	100%
Number of East African Sectoral Council Bills drafted	Number	1	0
Percentage of Statutory Instruments authorised for publication	Percentage	90%	100%
<b>SubProgramme: 07 Principal Legislation</b>			
<b>Output: 02 Bills and Acts</b>			
Percentage of requested Bills drafted and submitted to MDAs	Percentage	90%	59%
Percentage of assented to Acts authorised for publication	Percentage	80%	100%
<b>SubProgramme: 08 Subsidiary Legislation</b>			
<b>Output: 03 Statutory Instruments</b>			
Percentage of drafted Statutory Instruments submitted to MDA's for signature	Percentage	80%	38%
Percentage of drafted legal notices submitted to MDAs for signature	Percentage	80%	100%
Percentage of signed statutory instruments authorised for publication	Percentage	90%	100%
Percentage of signed Legal Notices authorised for publication	Percentage	90%	100%
<b>SubProgramme: 09 Local Government (First Parliamentary Counsel)</b>			
<b>Output: 04 Ordinances and By-Laws</b>			
Percentage of verified Ordinances submitted to Ministry of Government	Percentage	70%	19%
Percentage of verified Bye-laws submitted to Ministry of Local Government	Percentage	70%	0%
Percentage of Ordinances authorised for publication	Percentage	70%	100%
Percentage of Bye-laws authorised for publication	Percentage	70%	100%
<b>Programme : 08 Civil Litigation</b>			
<b>Programme Objective :</b> To institute and defend civil suits in which Government and/or its allied institutions are party.			
<b>Programme Outcome:</b> Effective representation of Government in Court			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of scheduled Court Attendance for civil proceedings	Percentage	80%	62%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 02 Civil Litigation</b>				
<b>Output: 03 Civil Suits defended in Court</b>				
Percentage appearance in EACJ and other regional	Percentage	80%	75%	
Number of negotiations handled	Number	10	3	
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%	
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	75%	
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)	Percentage	70%	80%	
Percentage of MALGs notified with notices of intention to sue, complaints, claims and pleadings	Percentage	60%	75%	
Number of negotiations handled on behalf of MALGs	Number	40	3	
<b>Output: 04 Compensations</b>				
Percentage of compensations processed	Percentage	60%	20%	
<b>SubProgramme: 03 Line Ministries</b>				
<b>Output: 03 Civil Suits defended in Court</b>				
Percentage appearance in EACJ and other regional	Percentage	80%	0%	
Number of negotiations handled	Number	10	3	
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%	
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	62%	
<b>SubProgramme: 04 Institutions</b>				
<b>Output: 03 Civil Suits defended in Court</b>				
Percentage appearance in EACJ and other regional	Percentage	80%	0%	
Number of negotiations handled	Number	10	3	
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%	
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	62%	
<b>SubProgramme: 05 Local Gov't Institutions (Litigation)</b>				
<b>Output: 03 Civil Suits defended in Court</b>				
Percentage appearance in EACJ and other regional	Percentage	80%	0%	
Number of negotiations handled	Number	10	3	
Percentage of scheduled arbitration proceedings attended	Percentage	80%	100%	
percentage of appearances in National and International Courts, Tribunals and Commissions	Percentage	80%	62%	
<b>Programme : 09 Legal Advisory Services</b>				
<b>Programme Objective :</b> -To provide legal advisory and support services to the Ministries and Departments and Local Governments. -To handle legal assignments by the Attorney General and the Solicitor General.				
<b>Programme Outcome:</b> Improved Legal Advisory Services				
<b>Sector Outcomes contributed to by the Programme Outcome</b>				
<b>1. Commercial justice and the environment for competitiveness strengthened</b>				

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	93%	94%
<b>SubProgramme: 10 Legal Advisory Services</b>			
<i>Output: 02 Contracts, Legal Advice/opinion</i>			
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	94%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	81%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%
Percentage of negotiations attended	Percentage	90%	100%
<b>SubProgramme: 11 Central Government</b>			
<i>Output: 02 Contracts, Legal Advice/opinion</i>			
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	81%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	94%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%
<b>SubProgramme: 12 Local Government (Legal Advisory Services)</b>			
<i>Output: 02 Contracts, Legal Advice/opinion</i>			
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	81%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	94%
<b>SubProgramme: 13 Contracts and Negotiations</b>			
<i>Output: 02 Contracts, Legal Advice/opinion</i>			
Percentage of EAC meetings attended	Percentage	90%	0%
Percentage of Legal Advice responded to	Percentage	80%	81%
Percentage MALG requests for clearance advised upon within 14 days	Percentage	80%	94%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days	Percentage	80%	94%
Percentage of Regional and International meetings attended in relation to invitations received	Percentage	90%	0%
Percentage of negotiations attended	Percentage	90%	100%
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.			
<b>Programme Outcome:</b> Efficient and effective Ministry of Justice and Constitutional Affairs			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
N/A			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	83%	70%
<b>Programme Outcome:</b> Policy guidance and strategic direction			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of the Ministry Strategic Plan implemented	Percentage	68%	20%

Performance highlights for the Quarter

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

During the Fourth Quarter, the Ministry received a quarterly release of US\$ 28Bn representing 18 % of the approved budget; (i) Wage-US\$ 2.205Bn (representing 25%) (ii) Non- Wage Recurrent- US\$ 9.385Bn (representing 17%) (iii) Development- US\$ 11.505Bn (representing 15%) The funds were used to achieve the following; Administration of estates; During the period under review, the Administrator General opened a total of 1,408 new files for clients against the Quarterly target of 1,250 files, filled 18 applications for winding up against the Quarterly target of 15. This performance represents more than 100% of the quarterly performance. 158 estates were inspected, 17 land transfers were issued to beneficiaries against the quarterly target of 25, 583 certificates of no objection were issued to eligible administrators against the quarterly target of 625 Certificates. This performance was below the target because of the COVID 19 pandemic. 6 applications were made to Court to grant Letters of Administration and 223 family arbitrations were conducted against the quarterly target of 250 family arbitrations. Regulation of the Legal Profession; 5 disciplinary cases against errant lawyers disposed through ordinary sitting of the Committee. 8 sittings of the Disciplinary Committee were held. 99 advocates' chambers were inspected, approved and issued with certificates. All the 99 (100%) of the law firms inspected were complying with the set standards. Out of 31 Legal Aid Service Providers supervised, 26 were approved and 5 not approved. No Universities teaching law were inspected. Out of 344 applicants for eligibility, 281 were approved and 63 were not approved for enrollment. Legislative Drafting -2 Bills were issued with Certificates of Compliance. -3 Bills were published; No.15 The Public Enterprises Reform and Divestiture (Repeal) Bill, 2021. No.16 The Markets Bill, 2021. No.17 The Parliamentary Pensions (Amendment) Bill, 2021. -2 Bills were authorised for publication. -46 requests from MDAs to draft Statutory Instruments were received, out of these, 19 Statutory Instruments were drafted and sent back to MDAs for signature. -2 Acts were published: No.3 The Leadership Code (Amendment) Act, 2021. No.4 The Labour Disputes (Arbitration and Settlement) (Amendment) Act, 2021. -6 Assented to Acts were authorised for publication. -51 requests to draft Statutory instruments and Legal notices were received from MDAs. Out of these, 25 statutory instruments and legal notices were drafted and returned to MDAs for scrutiny and approval. -9 Ordinances and Bye laws were received for verification, of these, 2 were verified and submitted to the Ministry of Local Government -2 Ordinances and Bye laws were authorised for publication. -1 Ordinance was published; No.3 The Local Governments (Buikwe) (Protection of Children) Ordinance, 2021 -4 Legal Notices were published; No.4 The ISBAT University Charter Notice, 2021. No.5 The Commission of Inquiry (Effectiveness and Relevance of the Education Policy to the Achievement of the Education Needs of Users and Goals of Government) Notice, 2021. No.6 The Declaration of Public Holiday, 2021. No.7 Declaration of Public Holiday, 2021. -1 Order was published; No. 23 —The Traffic and Road Safety (Government Registration Plates) (Exemption) Order, 2021 Government Representation; 75% appearances made in National Courts, Tribunals, EACJ, Regional and International bodies. A total of 41 cases were won, the cases won saved Government UGX 202,921,000,000/= while 11 cases were lost equivalent to UGX 53,964,984,041/=. Appeared and defended ----- cases in National, International Courts and Tribunals and Commissions. 80% Defenses, Answers, Affidavits and other relevant documents filed on behalf of Ministries, Agencies and Local Governments. 3 negotiated cases in this quarter. 67% of MALGs notified with notices of intention to sue, complaints, claims and pleadings. A due diligence exercise was commenced in Acholi Sub-region. While in Lango and Teso Sub-regions the validation of Claimants/Beneficiaries is underway. In Karamoja it is the verification exercise of claimants/Beneficiaries is underway. The inter-Ministerial Committee Commenced the above exercise with a display of claimants/beneficiaries lists and sensitization in the Acholi, Lango and Teso sub-regions. In the reporting period 3 compensation requests were processed. Legal Advisory Services; -1,068 requests for contracts reviews were received out of which 1008 were responded to and 60 are still pending. The level of performance stands at 94 percent. -207 requests for legal opinions reviews were received out of which 168 were responded to and 39 are still pending. The level of performance stands at 81 percent. -145 requests for MOU reviews were received out of which 122 were responded to and 23 are still pending. The level of performance stands at 84 percent. -No meetings at Regional and International levels attended due to Covid-19 pandemic. The Department of Finance and Administration registered the following achievements; Construction works at Fort portal are at 92% completion. COVID Vaccination of staff conducted and sensitization on adherence to Standard Operating Procedures. Quarterly transfer of funds to the six Regional Offices was done. Prepared and submitted the Third Quarter Performance reports for FY 2020/21; -Prepared and submitted the Ministry's Service Delivery Standards (SDSs) Prepared the Ministry Strategic Development Plan FY 2020/21-2024/25; -Finalized preparation of the Regulatory Impact Assessment (RIA) on Witness Protection to support the Witness Protection Legislation proposal in Cabinet. -Prepared 2 policy briefs on Administration of Estates and Witness Protection. -Compiled and submitted the Returns on the Status of Implementation of Cabinet decisions/directives for the year 2019 to Cabinet Secretariat. -Prepared the Program Implementation Action Plans for the Financial Year 2020/2021-2024/2025. -Audit report on the systems, Controls used in the operations & management of Regional offices produced and recommendations for improvements provided to management. Verification report on the management of selected Procurement in MOJCA for FY 2019/ 2020, 2020/2021 produced and recommendations for improvements provided to management. Produced Audit reports on JLOS funded construction projects, Coordinated recruitment of staff that included 2 Directors. Ensured that salaries are verified and 319 staff and 106 Pensioners were paid by 28th of each month in the quarter. Ensured that beneficiaries of Court awards and compensation are paid in accordance with available budget..

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1203 Administration of Estates/Property of the Deceased	2.16	1.95	1.55	90.1%	71.6%	79.4%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.16	1.95	1.55	90.1%	71.6%	79.4%
<b>Programme 1204 Regulation of the Legal Profession</b>	<b>0.92</b>	<b>0.89</b>	<b>0.79</b>	<b>97.4%</b>	<b>85.8%</b>	<b>88.0%</b>
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.92	0.89	0.79	97.4%	85.8%	88.0%
<b>Programme 1205 Access to Justice and Accountability</b>	<b>54.33</b>	<b>42.58</b>	<b>42.29</b>	<b>78.4%</b>	<b>77.8%</b>	<b>99.3%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	54.33	42.58	42.29	78.4%	77.8%	99.3%
<b>Programme 1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>9.35</b>	<b>9.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	9.35	9.35	9.35	100.0%	100.0%	100.0%
<b>Programme 1207 Legislative Drafting</b>	<b>1.53</b>	<b>1.35</b>	<b>1.17</b>	<b>88.2%</b>	<b>76.4%</b>	<b>86.6%</b>
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.19	0.17	81.2%	75.5%	93.0%
07 Principal Legislation	0.45	0.40	0.35	89.6%	78.0%	87.0%
08 Subsidiary Legislation	0.40	0.35	0.30	88.7%	74.8%	84.4%
09 Local Government (First Parliamentary Counsel)	0.45	0.40	0.34	89.9%	76.6%	85.2%
<b>Programme 1208 Civil Litigation</b>	<b>7.65</b>	<b>5.63</b>	<b>3.94</b>	<b>73.5%</b>	<b>51.5%</b>	<b>70.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	5.26	3.37	2.00	64.0%	38.0%	59.4%
03 Line Ministries	0.58	0.53	0.50	92.4%	86.8%	93.9%
04 Institutions	0.76	0.72	0.65	94.2%	85.5%	90.7%
05 Local Gov't Institutions (Litigation)	1.05	1.01	0.79	95.8%	74.8%	78.1%
<b>Programme 1209 Legal Advisory Services</b>	<b>2.76</b>	<b>2.52</b>	<b>2.21</b>	<b>91.4%</b>	<b>80.2%</b>	<b>87.8%</b>
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.10	1.06	0.94	95.9%	85.1%	88.8%
11 Central Government	0.58	0.52	0.44	89.1%	76.4%	85.8%
12 Local Government (Legal Advisory Services)	0.39	0.33	0.29	83.9%	73.7%	87.9%
13 Contracts and Negotiations	0.68	0.61	0.54	90.4%	79.2%	87.6%
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>59.95</b>	<b>39.92</b>	<b>39.16</b>	<b>66.6%</b>	<b>65.3%</b>	<b>98.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	37.06	25.30	24.59	68.3%	66.4%	97.2%
17 Policy Planning Unit	0.24	0.16	0.14	66.5%	57.4%	86.3%
19 Internal Audit Department	0.21	0.15	0.14	71.8%	65.4%	91.2%
20 Office of the Attorney General	2.03	1.01	1.01	49.9%	49.9%	100.0%
1242 Construction of the JLOS House	20.00	12.89	12.89	64.4%	64.4%	100.0%
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.40	0.40	0.39	100.0%	96.5%	96.5%
<b>Total for Vote</b>	<b>138.65</b>	<b>104.19</b>	<b>100.46</b>	<b>75.1%</b>	<b>72.5%</b>	<b>96.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>71.44</b>	<b>53.83</b>	<b>50.21</b>	75.3%	70.3%	93.3%
211101 General Staff Salaries	8.82	8.82	7.38	100.0%	83.6%	83.6%
211102 Contract Staff Salaries	2.48	2.48	2.48	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.36	3.00	2.16	68.9%	49.7%	72.1%
212102 Pension for General Civil Service	1.25	1.25	0.98	100.0%	78.3%	78.3%
212201 Social Security Contributions	0.36	0.23	0.17	63.9%	46.9%	73.4%
213001 Medical expenses (To employees)	0.22	0.15	0.15	72.0%	72.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.12	0.12	84.3%	84.3%	100.0%
213004 Gratuity Expenses	2.02	1.95	1.92	96.3%	94.7%	98.4%
221001 Advertising and Public Relations	0.65	0.44	0.27	67.1%	42.0%	62.5%
221002 Workshops and Seminars	0.55	0.44	0.44	79.6%	79.0%	99.1%
221003 Staff Training	1.17	0.29	0.12	24.9%	10.6%	42.5%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.21	0.02	61.8%	4.7%	7.6%
221006 Commissions and related charges	0.07	0.07	0.04	99.6%	55.7%	56.0%
221007 Books, Periodicals & Newspapers	0.19	0.17	0.11	89.1%	58.0%	65.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.21	0.20	100.0%	99.4%	99.4%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	98.1%	98.1%
221011 Printing, Stationery, Photocopying and Binding	1.37	1.24	1.18	90.5%	86.0%	95.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.7%	99.7%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	98.8%	98.8%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.6%	99.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.24	0.22	0.22	92.5%	90.1%	97.4%
222003 Information and communications technology (ICT)	0.28	0.24	0.24	88.0%	87.4%	99.3%
223003 Rent – (Produced Assets) to private entities	5.88	5.88	5.88	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.21	0.21	0.21	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	94.3%	94.3%
225001 Consultancy Services- Short term	0.30	0.20	0.20	68.3%	67.1%	98.2%
225002 Consultancy Services- Long-term	4.20	3.35	3.35	79.8%	79.7%	99.9%
227001 Travel inland	1.51	1.46	1.42	96.8%	94.0%	97.2%
227002 Travel abroad	2.98	0.53	0.51	17.8%	17.1%	96.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.85	1.63	1.43	88.3%	77.3%	87.5%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	99.1%	99.1%
228002 Maintenance - Vehicles	0.44	0.41	0.40	93.0%	92.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.19	0.19	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	94.8%	94.8%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Highlights of Vote Performance

282104 Compensation to 3rd Parties	28.31	17.57	17.57	62.1%	62.1%	100.0%
<b>Class: Outputs Funded</b>	<b>45.06</b>	<b>35.18</b>	<b>35.12</b>	78.1%	77.9%	99.8%
262101 Contributions to International Organisations (Current)	0.09	0.09	0.08	100.0%	95.3%	95.3%
263104 Transfers to other govt. Units (Current)	0.03	0.03	0.00	100.0%	0.0%	0.0%
263106 Other Current grants (Current)	1.62	1.62	1.62	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	43.29	33.42	33.42	77.2%	77.2%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.00	100.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>22.15</b>	<b>15.18</b>	<b>15.13</b>	68.5%	68.3%	99.7%
312101 Non-Residential Buildings	20.50	13.39	13.39	65.3%	65.3%	100.0%
312201 Transport Equipment	0.51	0.65	0.61	126.7%	119.8%	94.6%
312202 Machinery and Equipment	0.25	0.25	0.24	100.0%	95.5%	95.5%
312203 Furniture & Fixtures	0.14	0.14	0.14	100.0%	99.5%	99.5%
312213 ICT Equipment	0.75	0.75	0.75	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>138.65</b>	<b>104.19</b>	<b>100.46</b>	75.1%	72.5%	96.4%

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.299	2.299	2.102	100.0%	91.4%	91.4%
Non Wage	43.100	43.100	42.581	100.0%	98.8%	98.8%
Devt. GoU	7.429	6.134	6.134	82.6%	82.6%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>52.828</b>	<b>51.534</b>	<b>50.818</b>	<b>97.6%</b>	<b>96.2%</b>	<b>98.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>52.828</b>	<b>51.534</b>	<b>50.818</b>	<b>97.6%</b>	<b>96.2%</b>	<b>98.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>52.828</b>	<b>51.534</b>	<b>50.818</b>	<b>97.6%</b>	<b>96.2%</b>	<b>98.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>52.828</b>	<b>51.534</b>	<b>50.818</b>	<b>97.6%</b>	<b>96.2%</b>	<b>98.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>52.828</b>	<b>51.534</b>	<b>50.818</b>	<b>97.6%</b>	<b>96.2%</b>	<b>98.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1212 Peace Building	4.12	4.12	4.11	100.0%	100.0%	100.0%
1214 Community Service Orders Managment	4.57	4.57	4.57	100.0%	100.0%	100.0%
1215 NGO Regulation	3.06	3.06	3.06	100.0%	100.0%	100.0%
1216 Internal Security, Coordination & Advisory Services	13.61	13.61	13.59	100.0%	99.9%	99.9%
1217 Combat Trafficking in Persons	0.35	0.35	0.35	100.0%	100.0%	100.0%
1236 Police and Prisons Supervision	1.98	1.98	1.98	100.0%	100.0%	100.0%
1249 Policy, Planning and Support Services	25.14	23.84	23.15	94.9%	92.1%	97.1%
<b>Total for Vote</b>	<b>52.83</b>	<b>51.53</b>	<b>50.82</b>	<b>97.6%</b>	<b>96.2%</b>	<b>98.6%</b>

### Matters to note in budget execution

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

Matters to note The Ministry recorded the highest absorption in development budget (100.0%), followed by non-wage (98.8%) and lastly by wage (91.4%). The low absorption in the non-wage budget was due to the fact that the Ministry is still undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to its former staff. Major performance highlights 1) Technical Policy guidance provided on; Amendment of the Anti-Terrorism Act 2002 (as amended), Extension of the Amnesty Act, 2000, Ministry of Internal Affairs Contribution to the Manifesto Week 2021, Ministry of Internal Affairs Legislative Programme for FY 2021/22, Brief on National Wetlands Policy, Ministry of Internal Affairs input to the Budget Speech for FY 2021/2022, National Policy Research Agenda and Cabinet Forward Agenda Plan FY 2021/22, Memo on principles of Transitional Justice Bill, Memorandum on appointment of new members of the Board of Directors to the NGO Bureau, Memorandum on appointment of new members of the Governing Board of NIRA 2) A study on the impact of social reintegration approaches on recidivism conducted 3) The Ministry managed 11,972 Community Service Orders, supported 299 victims of trafficking, demobilized 150 reporters, reintegrated 2170 reporters, conducted 100 security inspections and 65 security assessments, conducted 50 alert inspections, issued 558 new NGO certificates/permits, renewed 50 NGO permits, reviewed 128 permits and replaced 22 NGO permits 4) The Ministry coordinated/facilitated the provision of advisory services to the National Security Council, Joint Anti terrorism taskforce (JATT), Joint Intelligence Committee (JIC) and Joint Operations Committee (JOC), Management of small Arms & Light Weapons and this played part in the securing of the 2021 Elections 5) The Ministry coordinated the security of vital & strategic public & private sector installations such as dams, satellites through the Government Security Office Budget Execution Challenges The continued spread of COVID-19 limited implementation of a number of activities especially those that require gatherings such as stakeholder trainings, public lectures and those that involve travel abroad. In addition, the biggest challenge in rural areas arose from poor internet network/connectivity and low literacy levels of targeted participants which rendered online meetings impossible.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1213 Forensic and General Scientific Services.	
Programme 1215 NGO Regulation	
<b>0.004 Bn Shs</b>	<i>SubProgramme/Project :18 Managment of Small Arms and Light Weapons</i>
Reason:	
<b>0.004 Bn Shs</b>	<i>SubProgramme/Project :19 Government Security Office</i>
Reason:	
<b>0.011 Bn Shs</b>	<i>SubProgramme/Project :21 Regional Peace &amp; Security Initiatives</i>
Reason: Individual items explain the reasons for unspent balances as reflected belowThe payment bounced due to system errors	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :01 Uganda Police Authority</i>
Reason:	
<b>0.497 Bn Shs</b>	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason: Delayed decentralisation of the IPPS to the Ministry.The members and Commissioners of Amnesty Commission were not paid gratuity for the period of July, August & September 2017 during which their contracts had expired and some retired officers were not paid pension pending verification by Ministry of Public ServiceThe Ministry is undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to its former staffPension of some of the retired officers was not paid pending verification by Ministry of Public serviceSome retired officers' did not receive their gratuity because their files are pending verification by Ministry of Public Service and a higher budget for Pension was availed more than the required amount.	
<b>0.002 Bn Shs</b>	<i>SubProgramme/Project :23 Planning &amp;Policy Analysis</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 12 Peace Building			
<b>Programme Objective :</b> To promote peaceful co-existence among Ugandans			
<b>Programme Outcome:</b> Peaceful co-existence among Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>Programme Outcome:</b> Reduced incidences of violent conflict and insurgencies			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Observance of human rights and fight against corruption promoted</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Incidences of violent conflict	Number	5	0
• Incidences of insurgencies	Value	1	0
<b>SubProgramme: 01 Finance and Administration (Amnesty Commission)</b>			
<i>Output: 51 Demobilisation of reporters/ex combatants.</i>			
Number of reporters demobilized.	Number	150	150
<i>Output: 52 Resettlement/reinsertion of reporters</i>			
No. of reporters given re-insertion support	Number	300	285
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>			
No. of dialogue and reconciliation meetings held	Number	12	11
Number of reporters and victims trained in life skills	Number	3000	2170
Number of reporters and victims provided with tools and inputs	Number	3000	2170
<b>SubProgramme: 15 Conflict Early Warning and Early Response</b>			
<i>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</i>			
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	4
Number of national awareness campaigns conducted.	Number	2	2
<b>Programme :</b> 14 Community Service Orders Management			
<b>Programme Objective :</b> To reduce congestion in prisons To reduce recidivism			
<b>Programme Outcome:</b> Reduce congestion in Prisons			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of eligible convicts put on community service	Percentage	50%	60%

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Enhanced Re-intergration of offenders			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of offenders on Community service reintegrated	Percentage	60%	60%
<b>SubProgramme: 06 Office of the Director (Administration and Support Service)</b>			
<i>Output: 05 Improved coordination of the Directorate activities</i>			
Number of community service orders issued and managed	Number	14000	11972
Number of operational District Community Service Committees	Number	90	90
<b>SubProgramme: 16 Social reintegration &amp; rehabilitation</b>			
<i>Output: 02 Improve Stakeholder Capacity</i>			
No. of Stakeholders trained	Number	2000	2127
<i>Output: 04 Improved Social reintergration and rehabilitation of offenders</i>			
Number of active offender rehabilitation projects	Number	21	21
Number of offenders enrolled under social reintegration	Number	10000	7491
<b>SubProgramme: 17 Monitoring and Compliance</b>			
<i>Output: 03 Effective Monitoring and supervision</i>			
Rate of offender abscondment	Percentage	5%	5%
Rate of offender abscondment	Percentage	5%	5%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%
<b>Programme :</b> 15 NGO Regulation			
<b>Programme Objective :</b> To ensure an accountable NGO sector.			
<b>Programme Outcome:</b> Enhanced accountability in the NGO Sector			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of NGOs that comply with the NGO law	Percentage	65%	65%
<b>SubProgramme: 10 NGO Board</b>			
<i>Output: 51 NGO Bureau</i>			
Average time taken to resolve a dispute (days)	Number	30	30
No. of Dialogues held	Number	4	7
No. of DNMCs established & operationalized	Number	1	0
Average time taken to register NGO's (Days)	Number	30	30
No. of districts sensitised on the NGO Regulatory framework	Number	2	0
No. of board meetings held	Number	4	3
No. of NGO monitored	Number	100	116

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b> 16 Internal Security, Coordination & Advisory Services			
<b>Programme Objective :</b> To strengthen the coordination of internal security services			
<b>Programme Outcome:</b> Reduced incidences of crime related to small arms, light weapons and commercial explosives.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Incidences of crime committed using small arms and light weapons	Number	252	224
<b>SubProgramme: 18 Management of Small Arms and Light Weapons</b>			
<i>Output: 01 Prevention of proliferation of illicit SALWs</i>			
Number of armoury inspections conducted.	Number	6	9
No. of officers trained in Armory management.	Number	100	111
<i>Output: 02 Enhanced public awareness and education on SALWs</i>			
Number of national awareness campaigns conducted.	Number	4	4
<b>SubProgramme: 19 Government Security Office</b>			
<i>Output: 04 Improved security of Government premises / key installations</i>			
Number of inspections done	Number	100	108
Number of security assessments done.	Number	80	65
<b>SubProgramme: 20 National Security Coordination</b>			
<i>Output: 05 Improved internal security coordination</i>			
No. of national security coordination meetings held	Number	12	12
<b>SubProgramme: 21 Regional Peace &amp; Security Initiatives</b>			
<i>Output: 06 Improved coordination of regional security initiatives</i>			
Proportion of regional protocol meetings attended	Percentage	100%	30%
<b>Programme :</b> 17 Combat Trafficking in Persons			
<b>Programme Objective :</b> To enhance coordination of prevention of trafficking in persons guided by established policies, legal provisions, guidelines and regulation			
<b>Programme Outcome:</b> Reduced incidences of trafficking persons			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Observance of human rights and fight against corruption promoted</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

• Incidences of trafficking in persons	Number	135	122
<b>SubProgramme: 22 Coordination of anti-human trafficking</b>			
<i>Output: 01 Prevention of trafficking in persons</i>			
Number of national awareness campaigns conducted.	Number	19	14
<i>Output: 02 Improved protection of victims of human trafficking</i>			
Number of victims of human trafficking supported.	Number	160	299
<i>Output: 03 Improved coordination of Counter human trafficking</i>			
Number of coordination meetings held.	Number	4	4
<b>Programme :</b> 36 Police and Prisons Supervision			
<b>Programme Objective :</b> To enhance competence and professionalism in Police and Prisons Service			
<b>Programme Outcome:</b> Enhanced Competence and Professionalism of Police and Prisons			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4



# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

• Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
• Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
<b>SubProgramme: 01 Uganda Police Authority</b>			
<i>Output: 01 Appointment, Discipline and Grievances handled</i>			
Proportion of cases disposed off within 3 months	Percentage	80%	80%
<i>Output: 02 Policies, Standards developed and reviewed</i>			
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
<i>Output: 03 Police Programmes monitored and evaluated</i>			
Number of Monitoring reports prepared	Number	4	4
<b>SubProgramme: 02 Uganda Prisons Authority</b>			
<i>Output: 01 Appointment, Discipline and Grievances handled</i>			
Proportion of cases disposed off within 3 months	Percentage	100%	100%
<i>Output: 02 Policies, Standards developed and reviewed</i>			
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.			
<b>Programme Outcome:</b> Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	65%	60%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	75%	75%
<b>SubProgramme: 01 Finance and Administration</b>			
<b>Output: 19 Human Resource Management Services</b>			
Level of absenteeism	Percentage	2%	2%
<b>Output: 23 Financial management Improved.</b>			
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	1
<b>Output: 24 Enhanced Ministry Operations.</b>			
Number of Top management meetings held	Number	4	4
No. of Monitoring visits by Top Management	Number	4	4
Proportion of functional management committees	Percentage	100%	100%
<b>SubProgramme: 11 Internal Audit</b>			
<b>Output: 23 Financial management Improved.</b>			
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	1
<b>SubProgramme: 23 Planning &amp; Policy Analysis</b>			
<b>Output: 26 Policy Development and Analysis</b>			
No. of Policy Briefs Produced	Number	4	4
No. of Cabinet Memos and Policies reviewed in time	Number	4	4
<b>Output: 27 Planning and Budgeting</b>			
No. of performance reviews conducted	Number	4	4
Number of performance reports prepared.	Number	4	4
<b>Output: 28 Monitoring and Evaluation</b>			
Number of monitoring reports prepared	Number	4	4
<b>Output: 29 Research and Development</b>			
No. of surveys on Ministry services conducted;	Number	1	1
<b>Output: 30 Project Development and Advisory</b>			
No. of Project concept notes developed	Number	1	1

### Performance highlights for the Quarter

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

Program 1249 Policy, Planning and Support Services Prepared and submitted: Cabinet Memo on Principles for the Explosives Bill, 2020; Memo on principles of Transitional Justice Bill; Memorandum on appointment of new members of the Board of Directors to the NGO Bureau; Memorandum on appointment of new members of the Governing Board of NIRA Technical guidance provided on; Amendment of the Anti-Terrorism Act 2002 (as amended), Extension of the Amnesty Act, 2000, Ministry of Internal Affairs Contribution to the Manifesto Week 2021, Ministry of Internal Affairs Legislative Programme for FY 2021/22, Brief on National Wetlands Policy, Ministry of Internal Affairs input to the Budget Speech for FY 2021/2022, National Policy Research Agenda and Cabinet Forward Agenda Plan FY 2021/22, Ministry Budget estimates prepared and submitted to MoFPED Program 1212 Peace Building 48 reporters were demobilised 39 reporters followed up to assess how they are coping up in the communities Family tracing undertaken for 5 reporters 35 reporters and victims counseled 152 reporters provided with reinsertion support 1043 reporters and victims trained in agricultural management, environmental management, candle, soap and sanitizer making, tailoring, apiary and ISSB technology 1 District Peace Committee established in Kanungu 50 Peace Actors (35 male, 15 female) trained in Basic CPMR Information on conflicts after elections collected, analysed and channeled to responsible institutions for action Program 1216 Internal Security, Coordination & Advisory Services Trained 27 armory officers and their supervisors in PSSM Carried out inspections of Armories in the districts of Mpigi, Bukomansimbi and Gomba (Katonga Region) Border monitoring visit conducted in Kikuube to assess the security situation near the refugee camps and the whole district in relation to illicit proliferation of small arms Conducted inspections of 38 Quarry and magazine sites in the Country Conducted 4 National Explosives management committee meetings Conducted Security Assessments of 19 Vital installations in the Country 100 PSOs sensitized and trained on Counter Terrorism Measures 50 Blasters trained on new blasting techniques Coordinated Disposal of 2 expired commercial explosives activity for two private companies at Olilim CT training school Conducted 50 Alert inspections on various Business, Tpt, Hospitality facilities, Factories, Fuel Depots in KMP Validation meeting of the Zero Draft National Strategy for Prevention and Countering of Violent Extremism and Counter terrorism conducted Program 1214 Community Service Orders Management 2862 Community service Orders Supervised A study on impact of social reintegration was concluded and report produced 736 offenders enrolled for case management 313 home visits conducted 152 reconciliatory meetings conducted 118 Peer Support Persons utilized 21 existing projects supported 249 offenders placed on projects Program: 1215 NGO Regulation 94 new permits/ certificates, renewed 74 permits, replaced 1 permit and reviewed 10 permits 2,249 NGOs updated on the UNNR 145 NGOs monitored offsite for compliance 14 NGOs inspected Program 1217 Combat Trafficking in Persons 1 training in PTIP conducted for Community Liaison officers in Kampala 1 training in PTIP conducted for survivors in Kampala 1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted in Napak District 1 stakeholder training in application of PTIP act conducted in Nabilatuk district 22 TIP cases supported

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1212 Peace Building</b>	<b>4.12</b>	<b>4.12</b>	<b>4.11</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	3.53	<b>3.53</b>	<b>3.53</b>	100.0%	100.0%	100.0%
15 Conflict Early Warning and Early Response	0.59	<b>0.59</b>	<b>0.59</b>	100.0%	100.0%	100.0%
06 Office of the Director (Administration and Support Service)	1.10	<b>1.10</b>	<b>1.10</b>	100.0%	100.0%	100.0%
16 Social reintegration & rehabilitation	1.90	<b>1.90</b>	<b>1.90</b>	100.0%	100.0%	100.0%
17 Monitoring and Compliance	1.57	<b>1.57</b>	<b>1.57</b>	100.0%	100.0%	100.0%
10 NGO Board	3.06	<b>3.06</b>	<b>3.06</b>	100.0%	100.0%	100.0%
<b>Programme 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>13.61</b>	<b>13.61</b>	<b>13.59</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.46	<b>0.46</b>	<b>0.46</b>	100.0%	99.0%	99.0%
19 Government Security Office	4.33	<b>4.33</b>	<b>4.33</b>	100.0%	99.9%	99.9%
20 National Security Coordination	7.70	<b>7.70</b>	<b>7.70</b>	100.0%	100.0%	100.0%
21 Regional Peace & Security Initiatives	1.12	<b>1.12</b>	<b>1.11</b>	100.0%	99.0%	99.0%
<b>Programme 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

22 Coordination of anti-human trafficking	0.35	0.35	0.35	100.0%	100.0%	100.0%
<b>Programme 1236 Police and Prisons Supervision</b>	<b>1.98</b>	<b>1.98</b>	<b>1.98</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	1.00	1.00	1.00	100.0%	99.9%	99.9%
02 Uganda Prisons Authority	0.98	0.98	0.98	100.0%	100.0%	100.0%
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>25.14</b>	<b>23.84</b>	<b>23.15</b>	<b>94.9%</b>	<b>92.1%</b>	<b>97.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.81	14.81	14.12	100.0%	95.3%	95.3%
11 Internal Audit	0.20	0.20	0.20	100.0%	100.0%	100.0%
23 Planning &Policy Analysis	2.70	2.70	2.70	100.0%	99.9%	99.9%
1641 Retooling of Ministry of Internal Affairs	7.43	6.13	6.13	82.6%	82.6%	100.0%
<b>Total for Vote</b>	<b>52.83</b>	<b>51.53</b>	<b>50.82</b>	<b>97.6%</b>	<b>96.2%</b>	<b>98.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>38.64</b>	<b>38.64</b>	<b>37.92</b>	100.0%	98.1%	98.1%
211101 General Staff Salaries	2.30	2.30	2.10	100.0%	91.4%	91.4%
211103 Allowances (Inc. Casuals, Temporary)	3.22	3.22	3.17	100.0%	98.4%	98.4%
212102 Pension for General Civil Service	1.02	1.02	0.60	100.0%	58.9%	58.9%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.14	1.14	1.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	5.15	5.15	5.14	100.0%	99.8%	99.8%
221003 Staff Training	2.54	2.54	2.52	100.0%	99.2%	99.2%
221006 Commissions and related charges	0.14	0.14	0.13	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.10	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.84	0.84	0.84	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.44	0.43	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.31	0.31	0.30	100.0%	98.6%	98.6%
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%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	11.26	11.26	11.26	100.0%	100.0%	100.0%

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	100.0%	99.9%	99.9%
224006 Agricultural Supplies	0.21	0.21	0.21	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.45	0.45	0.45	100.0%	100.0%	100.0%
227001 Travel inland	4.24	4.24	4.22	100.0%	99.7%	99.7%
227002 Travel abroad	1.60	1.60	1.60	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.87	1.87	1.87	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.73	0.73	0.73	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
282105 Court Awards	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>7.25</b>	<b>7.10</b>	<b>7.10</b>	98.0%	98.0%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	5.32	5.32	5.32	100.0%	100.0%	100.0%
263206 Other Capital grants (Capital)	0.49	0.34	0.34	70.0%	70.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention	1.27	1.27	1.27	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>6.94</b>	<b>5.79</b>	<b>5.79</b>	83.5%	83.5%	100.0%
312101 Non-Residential Buildings	3.23	2.58	2.58	80.0%	80.0%	100.0%
312201 Transport Equipment	2.15	2.15	2.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.43	0.06	0.06	13.3%	13.2%	99.8%
312203 Furniture & Fixtures	0.33	0.24	0.24	73.0%	73.0%	100.0%
312213 ICT Equipment	0.80	0.76	0.76	95.4%	95.4%	100.0%
<b>Total for Vote</b>	<b>52.83</b>	<b>51.53</b>	<b>50.82</b>	97.6%	96.2%	98.6%

# Vote:101 Judiciary

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	58.422	58.422	54.417	100.0%	93.1%	93.1%
	Non Wage	115.627	122.169	118.963	105.7%	102.9%	97.4%
Dev.	GoU	21.010	26.825	26.783	127.7%	127.5%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>195.058</b>	<b>207.416</b>	<b>200.163</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>195.058</b>	<b>207.416</b>	<b>200.163</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>
Arrears		4.019	8.659	8.626	215.4%	214.6%	99.6%
<b>Total Budget</b>		<b>199.078</b>	<b>216.074</b>	<b>208.789</b>	<b>108.5%</b>	<b>104.9%</b>	<b>96.6%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>199.078</b>	<b>216.074</b>	<b>208.789</b>	<b>108.5%</b>	<b>104.9%</b>	<b>96.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>195.058</b>	<b>207.416</b>	<b>200.163</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1237 Judiciary General Administration	133.81	146.49	139.84	109.5%	104.5%	95.5%
1251 Judicial services	61.25	60.92	60.32	99.5%	98.5%	99.0%
<b>Total for Vote</b>	<b>195.06</b>	<b>207.42</b>	<b>200.16</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>

### Matters to note in budget execution

In the FY 2020/21, the Courts disposed of a total of 156,875 cases against a target of 179,092. The inability to achieve the set target was due to the COVID-19 restrictions which caused the Courts to scale down their operations. The disposal rate of cases by court level and case category is 49% against an annual target of 52%. During the quarter, 42,675 cases were disposed of compared to 36,463 cases in the previous quarter. The total number of cases disposed of increased by 17%. This is attributed to a directive of the Chief Justice to Judicial Officers to utilize the lockdown period to concentrate on judgment writing and delivery. The absorption rate of the budget was 96.5% due to low absorption of the wage and its attendant costs meant to cater for the replacement of officers who retired. The budget spent was 102.6% due to the supplementary budget of US\$ 17.916bn to cater for the; 1. Presidential Election Petition 2021; 2. Retirement benefits of Judicial Officers arising out of the implementation of Administration of Judiciary Act, 2020; The 127.5% of the budget spent for the Development component was as a result of US\$ 5.8bn virement from Ex-Gratia (US\$ 0.5bn) and Non-wage recurrent (US\$ 5.3bn) to cater for the procurement of furniture for the Official Residence of the Chief Justice and procurement of vehicles for Judges. Key Achievements 1. The construction of the Supreme Court building is at the roofing stage while the Court of Appeal building is at the 5th floor; 2. Completed the design and development of Electronic Court Case Management Information System (ECCMIS); 3. Procured and installed Video conferencing equipment in Mbarara High Court. Challenges 1. The COVID-19 Pandemic affected the implementation of a number of planned activities.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :02 Internal Audit Department</b>

# Vote:101 Judiciary

## QUARTER 4: Highlights of Vote Performance

Reason:	
<b>2.854 Bn Shs</b>	<i>SubProgramme/Project :03 Human Resource Management Department</i>
Reason:	
<b>0.011 Bn Shs</b>	<i>SubProgramme/Project :04 Judicial Administration</i>
Reason:	
<b>0.056 Bn Shs</b>	<i>SubProgramme/Project :06 Finance and Administration</i>
Reason:	The travel restrictions resulting from the COVID-19 pandemic made it difficult to spend all the funds on travel activities.
<b>0.088 Bn Shs</b>	<i>SubProgramme/Project :07 Engineering and Technical Services</i>
Reason:	The submission of invoices in order to process payment was not done by the end of the financial year.
<b>0.127 Bn Shs</b>	<i>SubProgramme/Project :08 Information and Communication Technology</i>
Reason:	
<b>0.042 Bn Shs</b>	<i>SubProgramme/Project :1644 Retooling of the Judiciary</i>
Reason:	
<b>0.027 Bn Shs</b>	<i>SubProgramme/Project :01 Judiciary</i>
Reason:	<p>1. Bouncing EFT</p> <p>2. Unsettled LPO due to non-performance by supplier a) There were no approvals made by the Medical Board during 4th quarter to warrant expenditure on medical expenses for staff seeking for treatment abroad due to COVID 19;</p> <p>b) The Public Procurement and Disposal of Public Assets Authority directed Government institutions to halt on procurement during the lock down;</p> <p>c) There was no occasion to warrant expenditure on travel abroad due to the Presidential directives banning travel abroad as a result of COVID 19; There was no occasion to warrant the expenditure for Incapacity, death benefits and funeral expenses. Bouncing EFTs</p>
<b>0.042 Bn Shs</b>	<i>SubProgramme/Project :03 General Administration, Planning and Support Services</i>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 1237 Judiciary General Administration</b>	
<b>10.938 Bn Shs</b>	<i>SubProgramme:03 Human Resource Management Department</i>
Reason:	
<b>5.774 Bn Shs</b>	<i>SubProgramme:1644 Retooling of the Judiciary</i>
Reason:	
<b>1.419 Bn Shs</b>	<i>SubProgramme:03 General Administration, Planning and Support Services</i>
Reason:	
<b>0.069 Bn Shs</b>	<i>SubProgramme:04 Infrastructure and ICT Developed</i>
Reason:	

## V2: Performance Highlights

# Vote:101 Judiciary

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 37 Judiciary General Administration			
<b>Programme Objective :</b> To provide strategic leadership, management and operational support to the Judiciary			
<b>Programme Outcome:</b> Strengthened leadership, management & support services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of adherence to set standards and systems	Percentage	100%	100%
• Staffing level for Judicial Officers	Percentage	52%	47.8%
• Staffing level for non-Judicial Officers	Percentage	36%	35.7%
<b>SubProgramme: 02 Internal Audit Department</b>			
<i>Output: 12 Improved Internal Audit</i>			
Number of Internal Audit reports produced	Number	4	4
<b>SubProgramme: 03 Human Resource Management Department</b>			
<i>Output: 20 Records Management Services</i>			
Number of Personnel records updated	Number	2245	2491
<b>SubProgramme: 04 Judicial Administration</b>			
<i>Output: 01 Office of the Chief Justice</i>			
Number of top management meetings held	Number	12	18
Number of Top Management supervisory visits made	Number	4	4
<i>Output: 02 Office of the Deputy Chief Justice</i>			
Number of supervisory visits made	Number	4	10
<i>Output: 03 Office of the Principal Judge</i>			
Number of inspections conducted	Number	4	4
<i>Output: 04 Office of the Chief Registrar</i>			
Number of Gazetted Magistrates' Courts operationalized	Number	14	2
Number of inspections conducted	Number	12	12
<i>Output: 05 Inspectorate of Courts</i>			
Percentage of filed complaints investigated	Percentage	100%	100%
Proportion of Courts with minimum operational standards	Percentage	100%	100%
<i>Output: 06 Registry of Magistrate Affairs and Data Management</i>			
Number of spot checks on courts conducted	Number	20	20
<i>Output: 07 Registry of Planning and Development</i>			
Number of field visits conducted	Number	12	12
<b>SubProgramme: 05 Judicial Training Institute(JTI)</b>			
<i>Output: 08 Capacity Building</i>			
Number of staff trained	Number	676	366



# Vote:101 Judiciary

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 06 Finance and Administration</b>			
<b>Output: 09 Administrative and Support Services</b>			
Percentage of courts in Judiciary owned premises	Percentage	63%	60%
Budget absorption rate	Percentage	100%	96.5%
<b>Output: 10 Policy, Planning and Statistics</b>			
Level of compliance of the Judiciary of Gender and Equity budgeting	Percentage	100%	70%
Percentage of the strategic plan implemented	Percentage	100%	
<b>SubProgramme: 07 Engineering and Technical Services</b>			
<b>Output: 09 Administrative and Support Services</b>			
Percentage of courts in Judiciary owned premises	Percentage	56%	60%
Budget absorption rate	Percentage	100%	96.5%
<b>SubProgramme: 08 Information and Communication Technology</b>			
<b>Output: 13 ICT Services</b>			
Proportion of courts automated	Percentage	4%	0%
<b>Programme :</b> 51 Judicial services			
<b>Programme Objective :</b> To Enhance Judicial Services at all levels			
<b>Programme Outcome:</b> Enhanced access to judicial services			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:101 Judiciary

## QUARTER 4: Highlights of Vote Performance

• Disposal rate of cases by court level and case category	Percentage	52%	49%
<b>SubProgramme: 01 Judiciary</b>			
<b>Output: 01 Disposal of Appeals in the Supreme Court</b>			
Average time taken to dispose of cases in the Supreme Court (days)	Number	1000	289
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	45	39
No. of Civil Appeals in the Supreme Court timely disposed	Number	75	63
<b>Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>			
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	2061
No. of Civil Appeals in the Court of Appeal Disposed off	Number	792	808
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	616
<b>Output: 03 Disposal of Appeals and Suits in the High Court</b>			
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	720	617
No. of Civil and Criminal Appeals in the High Court disposed off	Number	3500	1183
No. of Civil and Criminal Suits in the High Court disposed off	Number	25680	34167
No. of indigent persons accessing legal aid	Number	2500	2586
<b>Output: 04 Disposal of Suits and Appeals in the Magistrate Courts</b>			
Average time taken to dispose of cases in the Magistrates Courts	Number	325	502
No. of Suits ( Family, Criminal, Civil, Land and Anti-Corruption ) in the Magistrates Courts disposed off	Number	148000	121943

### Performance highlights for the Quarter

During the 4th Quarter, 42,675 cases were disposed of at different Court levels as follows; SUPREME COURT A total of 22 cases were disposed of as follows: a) 7 Criminal cases (4 Criminal Appeals & 3 Criminal Applications) disposed of; b) 12 Civil cases (3 Civil Appeal & 9 Civil Applications) disposed of; c) 1 Constitutional Application disposed of; d) 2 Election cases (2 Election Appeals) disposed of. COURT OF APPEAL/CONSTITUTIONAL COURT A total of 285 cases were disposed of as follows: a) 60 Criminal cases (53 Criminal Appeals & 7 Criminal Applications); b) 97 Civil cases (43 Civil appeals & 54 Civil Applications); c) 114 Constitutional cases (64 Constitutional Petitions and 50 Constitutional Applications); d) 3 Election Petitions (1 Election Petition Appeal & 2 Election Petition Applications); e) 4 Appellate Mediation cases; f) 7 Taxation Applications. HIGH COURT A total of 11,492 cases were disposed of as follows: a) 1,581 Civil cases (1,420 Civil main suits & 161 Civil Appeals); b) 1,537 Criminal cases (1,391 Criminal main suits & 146 Criminal appeals); c) 1,577 Family cases; d) 2,066 Land cases; e) 876 Commercial cases; f) 38 Anti-Corruption cases; g) 3,809 Executions cases; h) 8 International Crimes cases. MAGISTRATE COURTS A total of 30,876 cases were disposed of as follows: a) 20,229 cases disposed of at Chief Magistrates Courts; b) 10,362 cases disposed of at Magistrate Grade I Courts; c) 285 cases disposed of at Magistrate Grade II Courts. PROGRAMME 37 - JUDICIARY GENERAL ADMINISTRATION a) Completed the design and development of the Electronic Court Case Management Information System (ECCMIS); b) Procured and installed Video conferencing equipment in Mbarara High Court Circuit; c) Makindye, Lira and Nebbi courts were renovated. Project 1556: CONSTRUCTION OF THE SUPREME COURT AND COURT OF APPEAL BUILDING Construction of the Supreme Court building is at the roofing level while that of the Court of Appeal building is at the fifth floor, representing a 45% and 35% completion respectively.

### V3: Details of Releases and Expenditure

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

# Vote:101 Judiciary

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1237 Judiciary General Administration</b>	<b>133.81</b>	<b>146.49</b>	<b>139.84</b>	<b>109.5%</b>	<b>104.5%</b>	<b>95.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.50	0.44	0.37	88.2%	74.4%	84.3%
03 Human Resource Management Department	46.02	59.81	56.16	130.0%	122.0%	93.9%
04 Judicial Administration	6.54	5.87	5.01	89.8%	76.7%	85.3%
05 Judicial Training Institute(JTI)	2.89	1.98	1.81	68.5%	62.5%	91.2%
06 Finance and Administration	31.30	26.20	25.85	83.7%	82.6%	98.6%
07 Engineering and Technical Services	14.62	14.59	14.45	99.8%	98.8%	99.1%
08 Information and Communication Technology	10.92	10.77	9.41	98.6%	86.1%	87.3%
1556 Construction of the Supreme Court and Court of Appeal Building	20.00	20.00	20.00	100.0%	100.0%	100.0%
1644 Retooling of the Judiciary	1.01	6.83	6.78	676.1%	672.0%	99.4%
<b>Programme 1251 Judicial services</b>	<b>61.25</b>	<b>60.92</b>	<b>60.32</b>	<b>99.5%</b>	<b>98.5%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Judiciary	61.25	59.39	58.83	97.0%	96.1%	99.1%
03 General Administration, Planning and Support Services	0.00	1.46	1.42	146.2%	141.9%	97.1%
04 Infrastructure and ICT Developed	0.00	0.07	0.07	7.0%	6.9%	100.0%
<b>Total for Vote</b>	<b>195.06</b>	<b>207.42</b>	<b>200.16</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>174.05</b>	<b>180.59</b>	<b>173.38</b>	103.8%	99.6%	96.0%
211101 General Staff Salaries	26.84	26.84	23.34	100.0%	87.0%	87.0%
211102 Contract Staff Salaries	2.45	2.45	2.34	100.0%	95.7%	95.7%
211103 Allowances (Inc. Casuals, Temporary)	21.93	20.62	20.62	94.1%	94.1%	100.0%
211104 Statutory salaries	29.14	29.14	28.73	100.0%	98.6%	98.6%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	4.50	4.04	90.0%	80.8%	89.7%
212101 Social Security Contributions	0.24	0.24	0.24	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	7.96	20.46	18.64	257.2%	234.3%	91.1%
213001 Medical expenses (To employees)	0.71	0.64	0.64	90.0%	90.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.22	0.22	90.0%	90.0%	100.0%
213004 Gratuity Expenses	2.29	4.62	4.05	202.1%	177.1%	87.6%
221001 Advertising and Public Relations	0.93	1.01	1.01	107.9%	107.9%	100.0%
221002 Workshops and Seminars	5.04	0.99	0.93	19.7%	18.4%	93.5%
221003 Staff Training	2.54	2.28	2.28	90.0%	89.9%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.20	0.20	19.5%	19.5%	100.0%
221006 Commissions and related charges	2.62	2.36	2.36	90.0%	90.0%	100.0%
221007 Books, Periodicals & Newspapers	1.45	1.38	1.38	95.0%	95.0%	100.0%

# Vote:101 Judiciary

## QUARTER 4: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	5.84	5.89	5.89	100.9%	100.7%	99.9%
221009 Welfare and Entertainment	6.20	6.61	6.61	106.7%	106.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	5.72	5.21	5.17	91.1%	90.5%	99.3%
221012 Small Office Equipment	0.03	0.03	0.03	90.0%	89.3%	99.2%
221016 IFMS Recurrent costs	0.40	0.40	0.40	100.0%	100.0%	100.0%
221017 Subscriptions	1.24	1.24	1.23	100.0%	99.9%	99.9%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.21	0.18	0.18	90.0%	87.6%	97.3%
222002 Postage and Courier	0.07	0.06	0.06	90.0%	89.8%	99.8%
223002 Rates	0.12	0.12	0.07	100.0%	62.1%	62.1%
223003 Rent – (Produced Assets) to private entities	11.15	11.15	11.13	100.0%	99.8%	99.8%
223004 Guard and Security services	3.05	3.05	3.05	100.0%	100.0%	100.0%
223005 Electricity	0.92	0.92	0.92	100.0%	100.0%	100.0%
223006 Water	0.58	0.58	0.58	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.54	3.54	3.52	100.0%	99.6%	99.6%
224005 Uniforms, Beddings and Protective Gear	1.12	1.01	1.01	90.0%	89.8%	99.8%
225001 Consultancy Services- Short term	0.66	0.56	0.56	85.3%	85.0%	99.7%
225002 Consultancy Services- Long-term	2.78	2.78	2.73	100.0%	98.0%	98.0%
227001 Travel inland	8.52	8.70	8.65	102.2%	101.6%	99.4%
227002 Travel abroad	2.23	0.07	0.05	3.0%	2.3%	76.8%
227004 Fuel, Lubricants and Oils	2.42	2.64	2.64	109.4%	109.4%	100.0%
228001 Maintenance - Civil	2.85	2.85	2.84	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	3.00	3.00	3.00	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.67	0.67	0.66	100.0%	97.7%	97.7%
228004 Maintenance – Other	1.26	1.26	1.25	100.0%	99.9%	99.9%
282101 Donations	0.11	0.11	0.11	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>21.01</b>	<b>26.83</b>	<b>26.78</b>	127.7%	127.5%	99.8%
312101 Non-Residential Buildings	20.00	20.00	20.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.00	5.32	5.32	531.6%	531.5%	100.0%
312202 Machinery and Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.69	1.19	1.15	172.0%	166.0%	96.5%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312213 ICT Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>195.06</b>	<b>207.42</b>	<b>200.16</b>	106.3%	102.6%	96.5%

# Vote:105 Law Reform Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.073	4.073	3.442	100.0%	84.5%	84.5%
Non Wage	3.606	4.345	4.112	120.5%	114.0%	94.6%
Dev. GoU	0.200	0.185	0.185	92.5%	92.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.880</b>	<b>8.603</b>	<b>7.738</b>	<b>109.2%</b>	<b>98.2%</b>	<b>89.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.880</b>	<b>8.603</b>	<b>7.738</b>	<b>109.2%</b>	<b>98.2%</b>	<b>89.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.880</b>	<b>8.603</b>	<b>7.738</b>	<b>109.2%</b>	<b>98.2%</b>	<b>89.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.880</b>	<b>8.603</b>	<b>7.738</b>	<b>109.2%</b>	<b>98.2%</b>	<b>89.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.880</b>	<b>8.603</b>	<b>7.738</b>	<b>109.2%</b>	<b>98.2%</b>	<b>89.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1224 Reform and Revision of laws	7.68	8.42	7.55	109.6%	98.4%	89.7%
1225 General administration, planning, policy and support services	0.20	0.18	0.18	92.3%	92.3%	100.0%
<b>Total for Vote</b>	<b>7.88</b>	<b>8.60</b>	<b>7.74</b>	<b>109.2%</b>	<b>98.2%</b>	<b>89.9%</b>

### Matters to note in budget execution

Consultations in form of validations, proof-reading, workshops and seminars were affected by the 2nd lockdown caused by Covid-19 pandemic

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.233 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Unfilled staff structure and ongoing investigations interrupted planned activity implementation.The effects of staff interdiction and the lock down due to Covid 19 pandemicPlanned activities like workshops, trainings were not conducted due to Covid-19 related restrictionsThe available resources were not enough to undertake any meaningful activity	
<b>Programme 1252 Legal Reform</b>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:105 Law Reform Commission

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1224 Reform and Revision of laws</b>	
<b>0.506 Bn Shs</b>	<i>SubProgramme:01 Headquarters</i>
Reason: Unfilled staff structure and ongoing investigations interrupted planned activity implementation. The effects of staff interdiction and the lock down due to Covid 19 pandemic. Planned activities like workshops, trainings were not conducted due to Covid-19 related restrictions. The available resources were not enough to undertake any meaningful activity.	

## V2: Performance Highlights

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

<b>Programme :</b>	24 Reform and Revision of laws		
<b>Programme Objective :</b>	a) To revise and reform the laws with the view to making recommendations for their systematic improvement. b) To simplify and translate laws with the view to enhancing access and usability. c) To enhance public participation in the law reform process from inception to dissemination. d) To enhance research, innovation, advocacy, and networking for law reform. e) To ensure efficient and effective governance at the Commission. f) To enhance financial efficiency and sustainability.		
<b>Programme Outcome:</b>	Improved legal framework and access to the law		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of draft bills submitted to government annually	Number	3	0
<b>SubProgramme: 01 Headquarters</b>			
<i>Output: 01 Reform and simplification of laws</i>			
No of studies completed	Number	3	1
No. of draft bills submitted to relevant ministries	Number	3	0
Number of laws simplified	Number	2	0
<i>Output: 02 Revision of laws</i>			
Number of laws revised	Number	300	424
<i>Output: 03 Publication and translation of laws</i>			
No. of publications	Number	5	3
Constitution translated into local languages	Number	4	4
Number of study reports printed	Number	3	1
<b>Programme :</b>	25 General administration, planning, policy and support services		
<b>Programme Objective :</b>	To enhance the capacity and effectiveness of the functions of the Commission.		
<b>Programme Outcome:</b>	Effective policy and coordination		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Improved performance	Percentage	60%	58.5%

# Vote:105 Law Reform Commission

## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

i) Study report on Informal Justice Systems printed and disseminated ii) Braille version of the Constitution printed iii) Published the compendium of Electoral laws iv) The following study reports are under print; Cohabitation in Uganda, Law Reform Manual, valuation services in Uganda, Bail in the Criminal Justice System in Uganda, Uganda Railways Act, Distress for Rent (Bailiffs) Act, Arbitration and Conciliation Act, Medical Negligence, selected land laws, and prevention of child grooming for sexual exploitation. v) Issues paper for the review of the Weights and Measures Act, Cap. 103 and the review of legislation relating to labour exportation prepared vi) Consultations carried out for the review of legislation that regulates the construction industry vii) Preparation of the draft guidelines for the implementation of the informal justice systems ongoing. viii) Draft manual for the adjudication in transitional justice developed. ix) Concept paper developed for the Simplification of the Traffic and Road Safety Act, 1998, Cap. 361 x) Proofread 424 Acts xi) Typeset 2001, 2002, 2003, 2004, 2008, 2009, 2015 and volumes 14, 16, 18, 20, 22, 23, 26 of Statutory Instruments xii) Index of laws as at 31st December 2020 under print xiii) Cumulative Supplement as at December 2020 proofread, ready for print. xiv) Draft translated Constitution into Lugwere and Madi-ti xv) Gender mainstreaming guidelines under print

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1224 Reform and Revision of laws</b>	<b>7.68</b>	<b>8.42</b>	<b>7.55</b>	<b>109.6%</b>	<b>98.4%</b>	<b>89.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.68	8.42	7.55	109.6%	98.4%	89.7%
1668 Retooling the Uganda Law Reform Commission	0.20	0.18	0.18	92.3%	92.3%	100.0%
<b>Total for Vote</b>	<b>7.88</b>	<b>8.60</b>	<b>7.74</b>	<b>109.2%</b>	<b>98.2%</b>	<b>89.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>7.68</b>	<b>8.42</b>	<b>7.55</b>	109.6%	98.4%	89.7%
211103 Allowances (Inc. Casuals, Temporary)	1.50	1.72	1.72	114.3%	114.3%	100.0%
211104 Statutory salaries	4.07	4.07	3.44	100.0%	84.5%	84.5%
212101 Social Security Contributions	0.41	0.50	0.36	123.1%	87.7%	71.3%
212102 Pension for General Civil Service	0.08	0.08	0.08	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	70.0%	70.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.08	0.03	0.03	36.6%	36.6%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	80.0%	80.0%	100.0%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
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	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.20	0.20	0.20	100.0%	98.5%	98.5%
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%	96.5%	96.5%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	99.5%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%

# Vote:105 Law Reform Commission

## QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	99.8%	99.8%
223003 Rent – (Produced Assets) to private entities	0.32	0.82	0.75	258.8%	237.1%	91.6%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.13	0.11	125.0%	110.8%	88.6%
227001 Travel inland	0.07	0.09	0.09	136.9%	136.9%	100.0%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	99.2%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	100.0%	95.8%	95.8%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.18</b>	<b>0.18</b>	92.3%	92.3%	100.0%
312203 Furniture & Fixtures	0.05	0.04	0.04	70.0%	70.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.88</b>	<b>8.60</b>	<b>7.74</b>	109.2%	98.2%	89.9%



# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.595	6.595	5.861	100.0%	88.9%	88.9%
	Non Wage	12.256	12.256	10.653	100.0%	86.9%	86.9%
Dev.	GoU	0.052	0.052	0.052	100.0%	100.0%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>18.903</b>	<b>18.903</b>	<b>16.566</b>	<b>100.0%</b>	<b>87.6%</b>	<b>87.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>18.903</b>	<b>18.903</b>	<b>16.566</b>	<b>100.0%</b>	<b>87.6%</b>	<b>87.6%</b>
Arrears		0.378	0.753	0.502	199.5%	133.0%	66.7%
<b>Total Budget</b>		<b>19.280</b>	<b>19.656</b>	<b>17.068</b>	<b>101.9%</b>	<b>88.5%</b>	<b>86.8%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>19.280</b>	<b>19.656</b>	<b>17.068</b>	<b>101.9%</b>	<b>88.5%</b>	<b>86.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>18.903</b>	<b>18.903</b>	<b>16.566</b>	<b>100.0%</b>	<b>87.6%</b>	<b>87.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1238 General Administration and Support Services	17.54	17.54	15.51	100.0%	88.4%	88.4%
1253 Protection and Promotion of Human Rights	1.36	1.36	1.06	100.0%	77.4%	77.4%
<b>Total for Vote</b>	<b>18.90</b>	<b>18.90</b>	<b>16.57</b>	<b>100.0%</b>	<b>87.6%</b>	<b>87.6%</b>

### Matters to note in budget execution

Challenges 1) The outbreak of Covid-19 pandemic (second wave) that brought most activities planned for Q4 to be on hold as a result of the Presidential directives which restricted movement and enforcement of physical distancing Standard Operating Procedures 2) Key positions in the staff structure( Chairperson, members if the Commission, Director regional services, 3 Regional Human Rights Officers, Senior procurement officers among others) were not substantially filled; This, coupled with high staff turnover created pressure on existing staff strength hence affecting service delivery. 3) Inadequate and old tools of operations especially transport equipment which slowed implementation of programmed activities 4) Absence of the Chairperson and three(3) members of the Commission led to lack of quorum for the tribunal to hear and conclude human rights cases which resulted into an increase in case backlog

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

(i) Major unspent balances	
Programme's , Projects	
<b>1.295 Bn Shs</b>	<b>SubProgramme/Project :06 Finance and Administration</b>
Reason: Key positions in the UHRC structure ( Chairperson, 3 members of the Commission, Director Regional Services, Senior procurement officer, 3 Regional Human Rights officers, and among others) were not filled due to the absence of a fully Constituted Commission	
<b>0.018 Bn Shs</b>	<b>SubProgramme/Project :03 Complaints, Investigations and Legal Services</b>

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Highlights of Vote Performance

Reason: The absence of the Chairperson, delayed procurements, outbreak of COVID-19 and release of funds in 4th quarter for activities that were planned to be implemented earlier in the financial year affected implementation and related spending.	
<b>0.011 Bn Shs</b>	<b>SubProgramme/Project :04 Research, Education and Documentation</b>
Reason: Lengthy procurement procedures	
<b>0.278 Bn Shs</b>	<b>SubProgramme/Project :05 Monitoring of State of Human Rights</b>
Reason: Covid-19 restriction that affected gathering of people to avoid the spread of the disease	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b> 38 General Administration and Support Services			
<b>Programme Objective :</b> - To Strengthen UHRC Systems and operations			
<b>Programme Outcome:</b> Strengthened UHRC Systems and Institutional Accountability			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Observance of human rights and fight against corruption promoted</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Highlights of Vote Performance

• Proportion of Commission decisions acted upon by Management.	Percentage	50%	0%
<b>SubProgramme: 06 Finance and Administration</b>			
<b>Output: 02 Administration, Finance and Accounts</b>			
Percentage of activities implemented as planned	Percentage	99%	87%
<b>Output: 03 Planning, Coordination and M &amp; E</b>			
Gender and Equity compliance rating	Percentage	75%	76%
Proportion of M&E recommendations implemented	Percentage	70%	45%
<b>Output: 04 Internal Audit Services</b>			
Number of internal audits reports produced	Number	4	4
<b>Output: 05 ICT Services</b>			
Number of human rights business processes automated	Number	3	3
Number of regional offices provided with technical I.T related support	Number	24	24
<b>Output: 06 Procurement and Disposal Unit</b>			
Percentage of procurement successfully completed	Percentage	85%	75%
<b>Output: 07 Public Relations</b>			
Number of press statements issued by the Commission.	Number	6	6
<b>Output: 19 Human Resource Management</b>			
Number of staff trained in various disciplines.	Number	186	201
staffing level	Percentage	84.5%	46%
<b>Programme :</b> 53 Protection and Promotion of Human Rights			
<b>Programme Objective :</b> - To promote observance of human rights and accountability. - To adequately Inform and empower citizens to participate in governance. - To promote economic, social and cultural rights. - To improve state compliance with International, Regional and National Human Rights obligations.			
<b>Programme Outcome:</b> Enhanced observance of Human Rights and Accountability			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Observance of human rights and fight against corruption promoted</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of human rights cases disposed	Percentage	30%	14.9%

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Highlights of Vote Performance

• Proportion of citizens aware and informed about the Constitution, rights and responsibilities	Percentage	65%	36%
• Proportion of UHRC recommendations adopted	Percentage	25%	8%

**Programme Outcome:** Improved observance of human rights

*Sector Outcomes contributed to by the Programme Outcome*

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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N / A

### SubProgramme: 03 Complaints, Investigations and Legal Services

#### *Output: 01 Investigation and resolution of Complaints*

Proportion of received complaints registered	Percentage	30%	19.7%
Number of complaints referred to other institutions for redress	Number	4400	1604
Proportion of registered cases fully investigation	Percentage	60%	54%
Number of Complaints concluded through the tribunal process	Number	150	0
Number of cases successfully mediated	Number	200	06

### SubProgramme: 04 Research, Education and Documentation

#### *Output: 02 Human Rights education*

Number of IEC materials disseminated	Number	6900	23510
Number of stakeholders trained on human rightsbased approach	Number	27650	4215
Number of human rights community meetings (Barazas) conducted	Number	600	125

### SubProgramme: 05 Monitoring of State of Human Rights

#### *Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda*

Number of detention facilities inspected	Number	1050	607
Number of monitoring visits to refugee settlement/ Camps	Number	8	12
Number of electoral areas (districts) monitored for Human Rights Compliance	Number	112	227
Number of bills/ ordinances reviewed for human rights compliance	Number	10	6

#### *Output: 10 Annual Report Produced*

Number of state of human rights reports timely disseminated	Number	2500	0
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### Performance highlights for the Quarter

Performance 1) UHRC received 575 complaints with majority of 364 being Male and 211 female. Of these 113 complaints were registered . These complaints included 78 male and 35 female complaints. The low registration of complaints was attributed the covid-19 lock-down and resultant restriction on movement which constrained people to walk-in and lodge complaints. 2) The UHRC conducted a verification exercise that ascertained the nature and state of files in the regional offices of Moroto, Soroti, Mbarara and Masaka . Thus, 297 files at investigations

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Highlights of Vote Performance

level were reviewed to ensure quality of evidence before being forwarded to the tribunal for hearing. 3) A total of 122 violations were registered ; Torture inhumane and degrading treatment being the highest reported violation with 71 cases, followed by rights to personal liberty with 17cases, child maintenance with 16 cases among others 4) UHRC fully 236 complaints and 200 were partially investigated. 5) UHRC closed 142 files for various reasons with 136 files closed at investigations level due to lack of evidence and supporting documents, complainant losing interest and 06 files went through successful mediation process with MoU signed. The mediated cases were mainly related to child maintenance and family disputes. 6) A total of 171 detention facilities were inspected in three regional offices of Gulu(37), Central (64) and Soroti (70). This was intended to monitor compliance with human rights standards in detention centers. 7) To increase awareness and knowledge of human rights among the citizenry, the UHRC printed and disseminated 20,945 IEC materials with various thematic areas as indicated. Eventually, Citizens acquired knowledge on the Prohibition and Prevention of Torture Act; rights of and violence against children children; rights of older persons as well as Complaints handling procedures and UHRC mandate and powers. 8) UHRC conducted 49 community baraza meetings and reached out to 2,038 people during the face to face interactions with 1,072 male and 966 female. The baraza were in Arua, Gulu, Fortportal, Masaka and Moroto. Eventually, citizens acquired knowledge and were made aware of the concept of human rights, mob action, rights and responsibilities of children (SDG4),early and forced marriages, rights of PWDs, rights of detainees, right to property with focus on land and duties of citizens. 9) The UHRC through Moroto and Masaka conducted three (3) radio talks shows in three different radio stations of Akca FM, voice of Karamoja in Moroto and Mbabule FM in Masaka .Through the radio program citizens were informed about various human rights issues including rights and duties of duty bearers and citizens during the COVID 19 pandemic. 10) Additionally, 310 radio spot messages were aired out on the rights and duties of citizens and duty bearers in the fight against COVID 19 both in english (Capital FM (55 spots) and luganda (Galaxy FM ), Runyoro, swahili , Alur and Rugungu(Liberty FM) in commemoration of the international day of torture victims and the world press freedom days. 11) Similarly a total of 25 drama skits (luganda) on peaceful co-existence, tolerance, respect for human rights and fulfillment of obligations/duties of citizens and different stakeholders after the 2021 general elections amidst the COVID 19 pandemic were produced and aired out on Simba FM. 12) The UHRC through central, Arua, Masaka, Soroti, Hoima, Jinja, Gulu, Fortportal,Jinja and Moroto regional offices, trained 431 with 303 male and 128 female media (journalists/reporters and editors under the theme "Information as a public good" as part of the commemoration of the world Press Freedom day. 13) The UHRC also held three (03) press briefings to inform the general public on the following; general election observation exercise, joint commemoration of the world press freedom day with partners like ACTV, UJA, and UPPA and a joint press in commemoration of the UN day in support of torture victims. 14) To ensure more citizenry are involved, an online live stream on social media and online digital media advocacy campaigns was conducted through 15 digital banners, 2 video clips and tweets based on the theme for WPF: " Information as a Public Good" and hash tags: #WorldPressFreedomDay and #WorldPressFreedomDayUg and the UN Day in Support of Victims of Torture theme: " Support Torture Survivors to Report and Access Justice" and hash tag: #Justice4TortureSurvivors, which were uploaded on all UHRC and its partners' social media platforms as well as other online platforms 15) The conventional media platforms used included live 06 radio and 02 television talk shows and 80 radio spot messages in English and Luganda and 03 infomercials on television as well as television documentaries aired on NBS, NTV and UBC on the services offered to torture survivors. 16) Conducted a dialogue live on TV and social media stream reached 7,123 people and had 2,427 unique viewers with the majority of audience being men between 25-34 years and from Kampala and Dubai. The joint hashtag #Justice4TortureSurvivors engagement by NBS had 734K people on social media and was largely received positively. 17) UHRC re-printed and distributed 11,704 Complaints Procedures Handbooks (Luganda- 5,852; Luo- 2,926 & RR- 2,926). 18) Procured space of 2 full pages in the New Vision and Daily Monitor Newspapers (one full page in each newspaper) and published highlights of the UHRC Preliminary findings and recommendations from the Observation of the 2021 General Elections. 19) To increase visibility and service delivery to clients, 696 institutional branded corporate wear was procured and disseminated to staff. 20) Increased number of UHRC social media followers and engagement to 52120 on Facebook and 4420 on twitter during the quarter 21) The UHRC equipped 63(55male, 8 Female) law enforcement agencies from UPF, police and Prisons with human rights standards in application to law enforcement from the districts of Luwero, Mityana and Kasanda. 22) The UHRC as an accredited elections observer produced a draft general election report which is before the Commissioners for approving. The report was derived from 183 staff who observed elections in 1089 polling stations and 97 district representing 71% of the total district coverage across the country of Uganda. 23) In preparation of the 23rd UHRC annual report, UHRC conducted purposive research on various topics with the aim of gathering and verifying information including consulting with relevant stakeholders, Government, Ministries and Civil Society Organizations. The findings the research conducted in 10 regional offices was presented to the editorial board by drafts persons. 24) The UHRC conducted a successful consultative meeting in preparation for the UHRC's 23rd Annual Report with 40 participants including 11 stakeholders. The consultations specifically provided an insight and additional information on the human rights issues that transpired in 2020, the root causes and the magnitude of the human rights issues which should be addressed by the responsible stakeholders in an effort to promote and protect human rights in Uganda. 25) The UHRC editorial board meeting was conducted with 23 participants (9male and 13 female). This provided the Commission understand the details and if the objectives of the research were met by the researchers 26) UHRC organized this virtual Dialogue with 66 participants and discussed the rights of vulnerable persons with a special focus on older persons and PWDs. As a result, practical measures, strategies and ways on how best to promote and protect the rights of older persons and Persons with Disabilities in the context of COVID-19 were developed. 27) UHRC monitored extractive industries in Moroto regional offices with the aim of ascertaining the human rights situation of persons working at the mining site. 28) UHRC also conducted quarterly M&E exercise conducted in four regional offices of Hoima, Fort portal, Jinja and Central to ensure that UHRC services are reaching the intended clients and provide better strategies of program implementation by key decision makers. 29) Technical support provided to 10 regional offices by decision makers to ensure efficiency in program implementation, alignment of the set targets, and work plan to the strategic plan, accountability and address challenges facing the program implementer. 30) 10 consultative and review meetings were conducted to assess budget performance and provide guidance to the Commission. 31) Subscription made to various bodies that UHRC and its staff subscribes like GAHRI, NAHRI, CPA, HRA-U, Law Society, IIA-U among others 32) In order to increase staff capacity, 35 staff (15 male, 20 female were equipped with knowledge on Gender and human rights, Change management and management of Key stakeholders. In addition, 6 staffs (2Male, and 4Female) staff trained

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Highlights of Vote Performance

on development of service delivery standards and performance management 33) The UHRC conducted performance management feedback to staffs in 10 regions and 12 field offices. These was also done to check Service Delivery standards by staff. 34) The UHRC automated the library and documentation system with preliminary 3(2Female and 1male) staff trained in managing the system. 35) Following automation of the Library services, 120 (75female and 45 male) staff were trained as users of the library resources and were able to access the available information resources online and how to access the hard copy information materials in the library and documentation center using the online platforms.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1238 General Administration and Support Services</b>	<b>17.54</b>	<b>17.54</b>	<b>15.51</b>	<b>100.0%</b>	<b>88.4%</b>	<b>88.4%</b>
<i>Recurrent SubProgrammes</i>						
06 Finance and Administration	17.49	<b>17.49</b>	<b>15.46</b>	100.0%	88.4%	88.4%
1670 Retooling the Uganda Human Rights Commission	0.05	<b>0.05</b>	<b>0.05</b>	100.0%	99.8%	99.8%
03 Complaints, Investigations and Legal Services	0.09	<b>0.09</b>	<b>0.07</b>	100.0%	78.7%	78.7%
04 Research, Education and Documentation	0.63	<b>0.63</b>	<b>0.62</b>	100.0%	98.2%	98.2%
05 Monitoring of State of Human Rights	0.65	<b>0.65</b>	<b>0.37</b>	100.0%	57.0%	57.0%
<b>Total for Vote</b>	<b>18.90</b>	<b>18.90</b>	<b>16.57</b>	<b>100.0%</b>	<b>87.6%</b>	<b>87.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>18.85</b>	<b>18.85</b>	<b>16.51</b>	100.0%	87.6%	87.6%
211103 Allowances (Inc. Casuals, Temporary)	3.13	3.11	2.63	99.4%	84.0%	84.5%
211104 Statutory salaries	6.59	6.59	5.86	100.0%	88.9%	88.9%
212101 Social Security Contributions	0.92	0.92	0.71	100.0%	77.5%	77.5%
213001 Medical expenses (To employees)	0.36	0.36	0.30	100.0%	82.8%	82.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	74.8%	74.8%
213004 Gratuity Expenses	1.98	1.98	1.76	100.0%	89.2%	89.2%
221001 Advertising and Public Relations	0.44	0.44	0.35	99.9%	80.2%	80.3%
221002 Workshops and Seminars	0.79	0.79	0.56	100.0%	71.5%	71.5%
221003 Staff Training	0.07	0.07	0.05	100.0%	72.8%	72.8%
221004 Recruitment Expenses	0.01	0.01	0.00	97.5%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	97.5%	67.9%	69.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	75.6%	75.6%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.22	0.21	98.6%	93.8%	95.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.1%	99.1%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.00	97.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	40.0%	40.0%

# Vote:106 Uganda Human Rights Commission

## QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.10	0.10	0.08	100.0%	72.9%	72.9%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.05	0.05	0.04	100.0%	98.4%	98.4%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.15	0.15	0.15	100.0%	98.8%	98.8%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.18	2.18	2.18	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.15	0.15	123.5%	123.5%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.10	0.10	0.01	97.5%	14.0%	14.4%
227001 Travel inland	0.61	0.60	0.54	99.7%	89.2%	89.4%
227002 Travel abroad	0.05	0.05	0.00	100.0%	3.3%	3.3%
227004 Fuel, Lubricants and Oils	0.17	0.17	0.17	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	92.0%	92.0%
282105 Court Awards	0.08	0.08	0.05	100.0%	68.2%	68.2%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	100.0%	99.8%	99.8%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	99.6%	99.6%
<b>Total for Vote</b>	<b>18.90</b>	<b>18.90</b>	<b>16.57</b>	100.0%	87.6%	87.6%

# Vote:109 Law Development Centre

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.443	8.246	8.246	97.7%	97.7%	100.0%
Non Wage	15.248	13.662	13.352	89.6%	87.6%	97.7%
Devt. GoU	4.393	2.850	2.850	64.9%	64.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>28.084</b>	<b>24.759</b>	<b>24.449</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.084</b>	<b>24.759</b>	<b>24.449</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.7%</b>
Arrears	0.077	0.077	0.077	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>28.160</b>	<b>24.836</b>	<b>24.525</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>28.160</b>	<b>24.836</b>	<b>24.525</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>28.084</b>	<b>24.759</b>	<b>24.449</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.7%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1254 Legal Training	28.08	24.76	24.45	88.2%	87.1%	98.7%
<b>Total for Vote</b>	<b>28.08</b>	<b>24.76</b>	<b>24.45</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.7%</b>

### Matters to note in budget execution

Most operations of the Centre continued to be disrupted by the ongoing Covid 19 Pandemic and lockdown restrictions.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.310 Bn Shs</b>	<i>SubProgramme/Project :01 Administration</i>
Reason: Disruption of implementation of planned activities due to Covid 19 restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

Programme :	54 Legal Training
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# Vote:109 Law Development Centre

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** 1. To provide accessible and equitable legal training that is relevant and responsive to the needs of the labour market. 2. To promote a transparent and accountable financial system and expand revenue base by 2020. 3. To secure and sustain a competitive and motivated human resource. 4. To improve quality and efficiency through integration of ICT services and systems in all processes. 5. To provide legal aid to the indigent and vulnerable persons in all processes. 6. To enhance research capacity of the Centre to produce legal publications.

**Programme Outcome:** Skilled legal practioners

**Sector Outcomes contributed to by the Programme Outcome**

### 1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Pass rate/Completion rate	Rate	70%	10%

### SubProgramme: 01 Administration

#### Output: 01 Legal Training

% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	86%	60%
% of students graduating in Bar course as a % of those who enrolled	Rate	70%	10%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	50%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	40%

#### Output: 02 Law Reporting

No of Law Reports Published (Volumes)	Number	800	1000
No. of Volumes of High Court Bulletins published	Number	400	400

#### Output: 04 Community Legal Services

% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	37.1
No. of juvenile diverted from the criminal justice system	Number	1000	289

### Performance highlights for the Quarter

Legal Training • Continued to provide training materials to the 2273 Bar Course using the students online platforms and emails. .Law Reporting • 1000 copies of ULR for years 2016 and 2017 are being printed. • 200 copies of High Court Bulletin (HCB) for 2018 Vol.1 were printed. • 200copies of dilapidated HCB from 1990-2000 were reprinted. Research • Publication of an article by a few selected Bar Course students jointly with the Departmental staff is on-going. Community Legal Services • Radio jingles on the diversion of juveniles were developed and aired in 4 languages namely: Lunyoro-Kitala, Luganda, Luo and Lukiga. Administration/Support services. • The LDC Website is being redesigned. • 30 desk computers and 10 laptops were procured • 2 duplicating machines were procured. • 5 printers were procured • 20 network access points were installed. • 10 projectors and 10 projector screens and accessories were procured.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1254 Legal Training	28.08	24.76	24.45	88.2%	87.1%	98.7%
Recurrent SubProgrammes						

# Vote:109 Law Development Centre

## QUARTER 4: Highlights of Vote Performance

01 Administration	23.69	21.91	21.60	92.5%	91.2%	98.6%
1640 Retooling of the Law Development Centre	4.39	2.85	2.85	64.9%	64.9%	100.0%
<b>Total for Vote</b>	<b>28.08</b>	<b>24.76</b>	<b>24.45</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>23.69</b>	<b>21.91</b>	<b>21.60</b>	92.5%	91.2%	98.6%
211102 Contract Staff Salaries	8.44	8.25	8.25	97.7%	97.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	5.03	4.69	4.69	93.2%	93.2%	100.0%
212101 Social Security Contributions	0.86	0.98	0.98	113.4%	113.4%	100.0%
213001 Medical expenses (To employees)	0.23	0.23	0.23	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.53	2.53	2.53	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	97.0%	91.2%	94.0%
221002 Workshops and Seminars	0.32	0.05	0.05	16.4%	16.4%	100.0%
221003 Staff Training	0.47	0.04	0.04	8.0%	8.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.00	0.00	3.3%	3.3%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	85.9%	85.1%	99.1%
221008 Computer supplies and Information Technology (IT)	0.30	0.30	0.29	100.0%	96.3%	96.3%
221009 Welfare and Entertainment	0.36	0.30	0.29	83.2%	80.9%	97.2%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.45	0.45	93.8%	93.2%	99.5%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.04	0.04	57.1%	56.4%	98.7%
222001 Telecommunications	0.04	0.01	0.01	12.5%	12.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.27	0.19	0.18	70.4%	68.0%	96.6%
223001 Property Expenses	0.10	0.10	0.10	100.0%	99.9%	99.9%
223002 Rates	0.03	0.03	0.02	100.0%	99.8%	99.8%
223003 Rent – (Produced Assets) to private entities	0.66	0.66	0.66	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.18	0.18	0.18	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.16	100.0%	100.0%	100.0%
224001 Medical Supplies	0.14	0.14	0.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.27	0.31	0.31	114.2%	114.2%	100.0%
225001 Consultancy Services- Short term	0.34	0.34	0.31	100.0%	91.2%	91.2%
226001 Insurances	0.07	0.03	0.03	43.5%	43.5%	100.0%
227001 Travel inland	0.22	0.25	0.25	113.6%	113.6%	100.0%
227002 Travel abroad	0.35	0.03	0.03	9.1%	9.1%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.74	0.74	0.50	100.0%	67.7%	67.7%
228002 Maintenance - Vehicles	0.18	0.18	0.17	100.0%	96.7%	96.7%

# Vote:109

## Law Development Centre

### QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.12	0.12	69.9%	68.0%	97.3%
<b>Class: Capital Purchases</b>	<b>4.39</b>	<b>2.85</b>	<b>2.85</b>	64.9%	64.9%	100.0%
312101 Non-Residential Buildings	3.84	2.05	2.05	53.3%	53.3%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.35	0.60	0.60	171.4%	171.4%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>28.08</b>	<b>24.76</b>	<b>24.45</b>	88.2%	87.1%	98.7%

# Vote:119 Uganda Registration Services Bureau

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.980	8.980	8.905	100.0%	99.2%	99.2%
	Non Wage	17.455	13.834	13.579	79.3%	77.8%	98.2%
Dev.	GoU	0.405	0.253	0.252	62.5%	62.2%	99.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>26.840</b>	<b>23.067</b>	<b>22.735</b>	<b>85.9%</b>	<b>84.7%</b>	<b>98.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>26.840</b>	<b>23.067</b>	<b>22.735</b>	<b>85.9%</b>	<b>84.7%</b>	<b>98.6%</b>
Arrears		0.032	0.032	0.032	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>26.871</b>	<b>23.099</b>	<b>22.767</b>	<b>86.0%</b>	<b>84.7%</b>	<b>98.6%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>26.871</b>	<b>23.099</b>	<b>22.767</b>	<b>86.0%</b>	<b>84.7%</b>	<b>98.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.840</b>	<b>23.067</b>	<b>22.735</b>	<b>85.9%</b>	<b>84.7%</b>	<b>98.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1220 Lawful Registration Services	5.58	3.54	3.53	63.5%	63.3%	99.7%
1225 General administration, planning, policy and support services	21.26	19.53	19.21	91.8%	90.3%	98.4%
<b>Total for Vote</b>	<b>26.84</b>	<b>23.07</b>	<b>22.74</b>	<b>85.9%</b>	<b>84.7%</b>	<b>98.6%</b>

### Matters to note in budget execution

URSB was appropriated a total budget of UGX: 26.84 Bn for the FY2020/21 comprising of Wage allocation of UGX 8.98bn and Non wage of UGX 17.455bn and development budget of UGX 0.405bn. Out of the approved wage budget of UGX: 8.98bn, UGX: 8.98 bn was released and UGX: 8.905 bn spent by end of quarter four. Out of total non wage budget of UGX:17.455, UGX:13.834 bn was released and UGX:13.582 bn was spent. Out of UGX:0.405bn development budget, UGX: 0.253 bn and UGX: 0.252 bn was released and spent respectively. The overall total of UGX:23.067 Bn was released by end of quarter four constituting 85.9% of budget released and grand total of UGX: 22.738 bn was spent which constitutes 98.6 % of the releases spent as indicated in the table above. The variation in expenditure was due to change in the shifting plan to the new building and cases that were awaiting court ruling and execution.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :02 Civil Registration Services</b>
Reason: The small variation was due to on-going procurement processes by end of quarter four.The variation was due to activities for inspection of churches and workshops which were not carried out because of Covid -19 pandemic.The procurement process was still ongoing by end of quarter	

# Vote:119 Uganda Registration Services Bureau

## QUARTER 4: Highlights of Vote Performance

<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :03 Intellectual Property Rights</b>
	Reason: The small variation was due to price changes. The variation was due to the activities for enforcement operations and workshops were not conducted because of Covid - 19 pandemic
<b>0.037 Bn Shs</b>	<b>SubProgramme/Project :01 Office of the Registrar General</b>
	Reason: The variation was due to consultancy service for ISO which was still ongoing by end of quarter four. Procurement process was still on going by end of quarter four. The cases were awaiting court ruling and execution
<b>0.175 Bn Shs</b>	<b>SubProgramme/Project :05 Finance and Administration</b>
	Reason: The variation was due to unfilled positions by end of quarter four. The variation was caused by Covid -19 pandemic. The procurement process was still ongoing by end of quarter
<b>0.034 Bn Shs</b>	<b>SubProgramme/Project :06 Regional Offices</b>
	Reason: The activity was deferred. The variation was due to the change in the shifting plan to the new building will be done in FY2021/22
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :1648 Retooling of Uganda Registration Services Bureau</b>
	Reason:
<b>Programme 1259 VF - Uganda Registration Services Bureau</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	20 Lawful Registration Services			
<b>Programme Objective :</b>	The Strategic Objectives of URSB are: i. Strengthen legal and institutional framework to promote competitiveness ii. Simplify processes to ease registration			
<b>Programme Outcome:</b>	Enhanced access to registration services to all Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Commercial justice and the environment for competitiveness strengthened</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:119 Uganda Registration Services Bureau

## QUARTER 4: Highlights of Vote Performance

• Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	70%	75%
• Average time taken to register a Business	Number	2	2
• Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	85%	87%
<b>SubProgramme: 02 Civil Registration Services</b>			
<i>Output: 01 Civil, Customary Marriages and Licensing of Churches</i>			
No. of Civil,customary Marriages from central and	Number	7039	4343
No. of Faith Based Marriage Returns	Number	13834	7647
No. of Churches licenced	Number	385	206
<b>SubProgramme: 03 Intellectual Property Rights</b>			
<i>Output: 02 Patents, trademarks, copyrights, Industrial design registrations</i>			
No. of Local &foreign trademarks registered	Number	4162	2218
No. Copyrights registered	Number	89	49
No. of Patents registered	Number	5	2
<b>SubProgramme: 04 Business Registration Services</b>			
<i>Output: 03 Companies, Business names, Chattels and Legal Documents</i>			
No. of Companies registered	Number	22540	25616
No. of Debentures/Mortgages registered	Number	1687	1733
No. of Chattels registered	Number	410	5141
<b>SubProgramme: 08 Insolvency Services</b>			
<i>Output: 04 Company Liquidation</i>			
Number of resolutions to wind up and recieverships	Number	85	68
No. of Insolvency Practitioners Registered	Number	45	107
No. of Liabilities settled	Number	40	102
<b>Programme :</b> 25 General administration, planning, policy and support services			
<b>Programme Objective :</b> Enhance communication and awareness about URSB services Strengthen Research and Advisory function.			
<b>Programme Outcome:</b> Efficient and Effective delivery of URSB Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of Stakeholders satisfied with URSB Services	Percentage	90%	90%
<b>SubProgramme: 01 Office of the Registrar General</b>			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	Number	2	2
<b>SubProgramme: 05 Finance and Administration</b>			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	Number	4	4

# Vote:119 Uganda Registration Services Bureau

## QUARTER 4: Highlights of Vote Performance

Change in amount of NTR collected	Number	54000000	40522778804
<b>SubProgramme: 06 Regional Offices</b>			
<b>Output: 01 Policy, Consultation, Planning and Monitoring Services</b>			
No. of M&E Reports	Number	2	2

### Performance highlights for the Quarter

Physical performance During the reporting period, URSB registered 25,675 new companies, 34,319 business names, 47,476 legal documents, 1,133 debentures, 5,141 chattels, 1,080 civil marriages, 7,646 marriage returns from Faith Based Organizations and districts, 575 Customary marriages, 206 churches licensed, 992 local Trademarks, 1,226 foreign Trademarks, 1,644 Foreign Trademark renewals and 299 Local Trademark renewals, 49 copyrights and 17 industrial designs. NTR Performance Arising from these registrations, URSB collected a total of UGX: 40.52 Bn Non-Tax Revenue by end of FY2020/21. Stakeholder Engagements The Bureau conducted field visits to places of worship and trained duty bearers on the National Marriage Registration System in districts of Mpigi, Butambala and Gomba, Kamuli, Kaliro and Iganga, Kyangwaali, Hoima and Kikuube, Masindi, Kiryandongo and Nakasongola. Rolled out National Marriage Registration System in Luwero and Nakaseke Ssembabule, Masaka and Kalungu. URSB in conjunction with the innovation village hosted an online session to increase awareness about URSB's role in business registration, intellectual property and innovation among innovators. A stakeholder training on National Intellectual Property Policy (NIPP) among policy makers and key government agencies was conducted, it aimed at stimulating and nurturing innovation and creativity for socio-economic development of the country. In addition, a national committee was constituted to spearhead its implementation. Sensitized the clergy on marriage registration from Lango and North Dioceses and also trained Chief Administrative Officers from Mbale and Gulu regional offices. Participated in the International Association of Insolvency Regulators (IAIR) Annual General Meeting and Conference. This was focused on insolvency reforms in the advent of Covid -19. URSB in conjunction with WIPO conducted a sensitization virtual national seminar on the Budapest treaty on the international recognition of the deposit of microorganisms for the purposes of patent procedures. The aim of the workshop was to enhance participants' knowledge on the protection of microorganisms. URSB participated in the inauguration of the UPRS new board of directors. UPRS is a collective management organization charged with protection and promotion of the rights of creative artists and performers. The Bureau also trained a total of 9 BOD members on Corporate Governance. Participated in the performing artists conference under the theme 'the role of policy in protecting, promoting and preserving local content'. URSB is responsible for protecting copyright and related works and remains grounded on helping artists and other creators get value from their works. URSB participated in an international meeting which was organized by the African Union in Addis Ababa under the theme universal birth registration in Africa, challenges and opportunities during COVID 19 with focus on CRVS system resilience in the COVID era. The Bureau participated in the virtual meeting for the WIPO Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications; WIPO-ARIPO Virtual Regional Meeting on Developing TISCs Online; ARIPO-EPO Virtual Workshop on Patent Search and Examination; ARIPO-USPTO webinar series; 44th Session of the ARIPO administrative council; Seventy-Ninth (28th Extraordinary) Session of the WIPO Coordination Committee on appointment of Deputy Directors Generals and Assistant Directors Generals. Conducted a stake holder sensitization drive during the launch of Masaka office which started on 20th to 26th March 2021. The Bureau conducted a retreat with the Board and Top Management and presented the Strategic Plan III and performance registered. Media Campaigns The Bureau conducted 25 radio talkshows and 10 TV talkshows, 25 feature stories in a bid to create awareness of the services offered. In addition, the Bureau engaged Radio and Television stations through their mediums infomercials, jingles and DJ mentions in diverse languages across the country in a bid to reach wider audiences. The key messages on these stations focused on; benefits of National Intellectual Property Policy, Copyright benefits & CMO regulation, Benefits of SIMPO to borrowers and lenders, modalities of business registration, how marriages strengthen family matters, URSB's contribution towards improving Uganda's ranking in the Ease of Doing Business Environment, Reforms for improving Uganda's ease of doing business. Training and capacity building activities conducted Staff were trained on the Electronic Document Management System and IPAS in a bid to build their capacity on the registration systems. Weekly trainings on online filing and e-services were rolled out to the general public. TASO trained members of the URSB HIV/AIDS committee on their role in the effective governance of HIV/AIDS at the workplace environment in line with the HR Policy and how it can be related to COVID-19 pandemic. The Bureau trained key users such as; Lawyers, Bankers from Gulu and Audit firm representatives on online filing of resolutions, annual returns, reservations and new business registrations. URSB conducted business registration clinics in 6 districts of Apac, Kitgum, Aduku, Dokolo, Nyoya and Bweyale. It also participated in virtual USSIA business week in Kampala, Wakiso and Mukono and sensitized the USSIA members on Intellectual Property issues with focus on branding. Program management and review Formulated the anti-corruption strategy aimed at promoting and strengthening the fight against corruption to promote internal compliance with the existing national and sectoral policy. In addition, the Ethics and Integrity Committee was constituted to oversee its implementation. The guidelines for streamlining enforcement operations within Kampala Metropolitan area were developed and submitted to the IGP for consideration and approval. Carried out compliance inspection visits in Mbale and Kasese regions to ascertain whether the relevant governing laws and standard operating procedures were being adhered to. Review of legal framework The Bureau has drafted and submitted the Regulatory Impact Assessment reports to FPC on the following; i. Amendment of the Business Name Registration Act, 1918. This will enable provision for electronic registration and eliminate discriminatory provisions in respect of region and nationality. ii. Amendment of Insolvency Act to simplify insolvency processes for Small and Medium Enterprises. iii. Formulation Traditional Knowledge Law to regulate Traditional knowledge and folklore. iv. Amendment of companies Act 2012. In addition, the Bureau amended the Trademark regulations to provide for alternative ways of publishing trademark notices. Strengthening Corporate Social responsibility URSB donated assorted items including foodstuffs, drinks, scholastic material and clothes to Child Restoration Outreach (CRO) as part of its corporate social responsibility, a church founded organization that rehabilitates and resettles Street Children and young adults in Mbale Municipality. Strengthening existing and rolling out new Service Centres The bureau opened up an office in Masaka city in addition to four (4) existing

# Vote:119 Uganda Registration Services Bureau

## QUARTER 4: Highlights of Vote Performance

regional offices. The Masaka office started operations on March 15, 2021 and was officially launched on 25 March, 2021 by the Honorable Minister of Justice and Constitutional Affairs, Prof. Ephraim Kamuntu. This office serves the greater Masaka Region which covers the districts of; Masaka, Lwengo, Ssembabule, Rakai, Kalungu, Bukomansimbi, Kalangala, Kyotera and Lyantonde. Strategic Planning, budgeting and reporting: Strategic Plan III for URSB was prepared and awaits clearance by NPA. Statistical Abstract was formulated. This encompasses comprehensive univariant datasets for all departments and presents data since inception of URSB. Budgets and workplans, Ministerial Policy Statement and Accounting Officer's Performance Contract for FY2021/22 were prepared and submitted to MoFPED Mobile registration clinics URSB conducted a business clinic and exhibition at Liberation Grounds in Masaka from Monday 22nd to Friday 26th March 2021. The exhibition provided opportunity to residents and the business community in the greater Masaka area to interact with URSB and other sister Government institutions who exhibited.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1220 Lawful Registration Services</b>	<b>5.58</b>	<b>3.54</b>	<b>3.53</b>	<b>63.5%</b>	<b>63.3%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	1.37	0.93	0.92	67.9%	67.3%	99.1%
03 Intellectual Property Rights	1.18	0.79	0.79	67.2%	67.1%	99.8%
04 Business Registration Services	2.70	1.49	1.49	55.1%	55.1%	100.0%
08 Insolvency Services	0.33	0.33	0.33	100.0%	100.0%	100.0%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>21.26</b>	<b>19.53</b>	<b>19.21</b>	<b>91.8%</b>	<b>90.3%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	3.92	3.23	3.19	82.3%	81.4%	98.9%
05 Finance and Administration	15.18	14.42	14.17	95.0%	93.4%	98.3%
06 Regional Offices	1.35	1.27	1.23	93.7%	91.2%	97.4%
07 Internal Audit	0.41	0.35	0.35	86.9%	86.9%	100.0%
1648 Retooling of Uganda Registration Services Bureau	0.41	0.25	0.25	62.5%	62.3%	99.6%
<b>Total for Vote</b>	<b>26.84</b>	<b>23.07</b>	<b>22.74</b>	<b>85.9%</b>	<b>84.7%</b>	<b>98.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>26.43</b>	<b>22.81</b>	<b>22.48</b>	<b>86.3%</b>	<b>85.1%</b>	<b>98.6%</b>
211102 Contract Staff Salaries	8.98	8.98	8.90	100.0%	99.2%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	4.01	4.00	4.00	99.8%	99.8%	100.0%
212101 Social Security Contributions	0.90	0.78	0.78	87.1%	87.1%	100.0%
213001 Medical expenses (To employees)	0.76	0.68	0.68	90.1%	90.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.04	0.03	370.0%	342.2%	92.5%
213004 Gratuity Expenses	2.24	2.24	2.10	100.0%	93.6%	93.6%
221001 Advertising and Public Relations	0.34	0.19	0.17	56.9%	51.6%	90.6%
221002 Workshops and Seminars	0.65	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.48	0.06	0.06	11.6%	11.6%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.01	50.0%	49.5%	98.9%



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221008 Computer supplies and Information Technology (IT)	1.06	0.70	0.70	66.1%	66.0%	99.8%
221009 Welfare and Entertainment	1.04	0.93	0.93	90.2%	89.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.60	0.34	0.31	56.6%	51.8%	91.5%
221012 Small Office Equipment	0.02	0.00	0.00	14.2%	14.1%	99.6%
221017 Subscriptions	0.02	0.01	0.01	51.2%	49.6%	96.8%
222002 Postage and Courier	0.00	0.02	0.01	329.2%	209.3%	63.6%
222003 Information and communications technology (ICT)	0.52	0.42	0.42	80.7%	80.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.43	1.43	1.42	100.0%	99.9%	99.9%
223004 Guard and Security services	0.20	0.17	0.17	88.2%	85.6%	97.1%
223005 Electricity	0.22	0.15	0.15	70.3%	70.3%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.09	100.0%	93.1%	93.1%
225001 Consultancy Services- Short term	0.06	0.05	0.05	86.2%	78.8%	91.5%
225002 Consultancy Services- Long-term	1.20	0.51	0.51	42.6%	42.6%	100.0%
227001 Travel inland	0.33	0.22	0.22	66.5%	67.0%	100.7%
227002 Travel abroad	0.34	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.54	0.54	0.54	99.3%	99.3%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	75.0%	58.7%	78.3%
228002 Maintenance - Vehicles	0.27	0.18	0.17	69.2%	63.6%	92.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	61.7%	58.8%	95.4%
282101 Donations	0.03	0.01	0.01	25.0%	24.7%	98.6%
282102 Fines and Penalties/ Court wards	0.04	0.02	0.00	49.3%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.25</b>	<b>0.25</b>	62.5%	62.3%	99.6%
312213 ICT Equipment	0.41	0.25	0.25	62.5%	62.3%	99.6%
<b>Total for Vote</b>	<b>26.84</b>	<b>23.07</b>	<b>22.74</b>	85.9%	84.7%	98.6%

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.417	4.417	4.056	100.0%	91.8%	91.8%
Non Wage	90.217	90.217	87.758	100.0%	97.3%	97.3%
Dev't. GoU	9.227	8.259	8.140	89.5%	88.2%	98.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>103.862</b>	<b>102.894</b>	<b>99.954</b>	<b>99.1%</b>	<b>96.2%</b>	<b>97.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>103.862</b>	<b>102.894</b>	<b>99.954</b>	<b>99.1%</b>	<b>96.2%</b>	<b>97.1%</b>
Arrears	1.015	1.015	1.015	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>104.877</b>	<b>103.909</b>	<b>100.969</b>	<b>99.1%</b>	<b>96.3%</b>	<b>97.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>104.877</b>	<b>103.909</b>	<b>100.969</b>	<b>99.1%</b>	<b>96.3%</b>	<b>97.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>103.862</b>	<b>102.894</b>	<b>99.954</b>	<b>99.1%</b>	<b>96.2%</b>	<b>97.1%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1211 Citizenship and Immigration Services	90.55	85.08	83.01	94.0%	91.7%	97.6%
1225 General administration, planning, policy and support services	13.31	17.81	16.94	133.8%	127.3%	95.1%
<b>Total for Vote</b>	<b>103.86</b>	<b>102.89</b>	<b>99.95</b>	<b>99.1%</b>	<b>96.2%</b>	<b>97.1%</b>

### Matters to note in budget execution

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

The implementation of the budget in the Financial Year has been characterized by the CoVID 19 pandemic that caused restrictions in some operations. e.g. routine inspections and surveillance to track illegal immigrants and enforce compliance to immigration laws. Furthermore, during the third quarter of the FY, the Directorate experienced a sudden upsurge in the number of clients seeking travel documents for movements abroad; following the easing of restrictions on labour exporting companies. The Directorate had to adopt remedial strategies including delivering immigration services over weekends and extending operational hours to 7pm each day. In all these, the poor welfare of the frontline immigration staff rendering these services remains a big challenge. At border posts and regional offices, staff work in very hard to reach areas and work longer periods (12 hours, 16hours and 24hours a day). This calls for the need to improve the welfare of staff to promote efficiency and effectiveness in service delivery. The delayed conduct of the service delivery survey by the Ministry of Public Service and UBOS continues, hence the measurement of one indicator on the proportion of the population satisfied with DCIC services can not be done. There is however progress being recorded in the establishment of an alternative system called SEMA under the Access to Justice to help in the determination of customer satisfaction of immigration service delivery, in the second quarter of the FY 2021/2022. Budget Performance; a) Expenditure on Wages: UGX 0.361bn in wages remained unspent at end of the Financial Year due to existence of vacant positions, that are yet to be filled; the process of recruitment is underway. b) Expenditure on Non- Wage Recurrent: UGX 2.459bn remained unspent under the Non-wage budget due to the prevalence of the CoVID 19 pandemic that scaled down some activities including surveillance and inspections, courts sessions, maintenance of e-immigration systems, incomplete procurements for stamps, delays in completion of Regulatory Impact Assessments for the National Migration Policy among others. c) Releases: UGX 0.968bn in development budget was not released; this affected establishment of the Command Center (Situation Room), procurement of assorted furniture and integration of the e-immigration system with other e-government systems. d) Development Budget: UGX 0.119bn in development budget remained unspent, partly due to incomplete procurement processes. Funds were planned to establish a DCIC Command Center/Situation Room. e) Non Tax Revenue (NTR): In spite of the CoVID 19 pandemic and the restrictions imposed on travels and economic activities, as at June 30th 2021, NTR generated from delivery of immigration services amounted to UGX 208.715bn, reflecting a 21% above projected NTR of UGX 171.818bn for the Financial Year ended. In spite of the restrictions, the Directorate registered successes in the following: i. Construction of Madi Opei, Aweno Olwiyo & Ngomoromo office including Kitchen and staff washrooms were completed. ii. Construction works on the Gabion at Sebagoro Border post commenced and are at 45% completion; renovation of Kizinga border post and paving of Kamwezi border posts were also completed (with support from JLOS funds). iii. Construction of 12 staff quarters at Malaba border post is on going (from previous FY allocation) iv. A marine vessel/Boat and a pick vehicle was procured with support from International Organization for Migration (IOM). v. The department of Immigration launched visa on arrival cash collection by Uganda Revenue Authority at Entebbe Airport in October 2020 as part of the reform of the e-immigration system. vi. Completed the development of interfaces between the National Social Security Fund (NSSF) interface pending deployment. vii. The coverage of Personal Identification Secure Comparable and Evaluation System was extended to three more Border stations of Cyanika, Kamwezi and Bunagana. viii. Immigration fees revised, in line with the Cabinet approval, gazetted in February 2021 (Statutory Instrument No.12 of the Uganda Citizenship and Immigration (fees) Regulations, 2021. ix. Prepared guidelines on: work permits, CoVID 19 and management of visa stickers. Challenges The implementation of the budget amidst the CoVID 19 pandemic led to the following: i) Delays in delivering of equipment e.g e-passport hardware and equipment due to the frequent lockdowns in Germany as the source country. This delayed the implementation of the decentralized e-passport system at Mabara and Mbale regional offices which were operationalized towards the end of the Financial Year; Gulu regional passport office is yet to be opened in the First Quarter of the FY 2021/2022. Furthermore, the travel restrictions also led to the deferral of installation of the e-passport system at Uganda's 7 Missions abroad. ii) Some key activities e.g the International Civil Aviation Organization (ICAO) meeting on certification of the e-passport system could not take place in Uganda as planned. iii) Countrywide operations and surveillance to track and apprehend illegal immigrants were curtailed by the restrictions on movements. Furthermore, there was less supervision by management, limited support from technical teams like ICT, less revenue collection etc. iv) Given the porousness of the borders, immigrants were using the illegal entry routes to enter the country as they avoided testing formalities at gazetted borders; which overstretched the operations of borders and clusters given the inadequate fuel facilitations for border surveillance including water bodies. v) Training of staff as planned on the e-immigration systems and e-passports were not adequately conducted due to the need to observe the Standard Operating Procedures. vi) Not all immigration staff were fully vaccinated against the CoVID 19 pandemic, yet they are exposed to members of the public seeking immigration services. 2. The non release of UGX 0.968bn in development budget affected the establishment of the Command Center/Situation Room at the Immigration Headquarters thus stifling communication between and among immigration service points. Furthermore, not all furniture planned for new service centers such as Kyambogo, Mbarara, Mbale and other service delivery points could be purchased. 3. Absence of a common East African Community approach towards the fight against COVID-19 pandemic. 4. Flooding at Immigration offices of Ntoroko, Sebagoro, Buitaba, wanseko, Elegu, Amudat; Offices of Wanseko and Butiaba were relocated since the old offices had been submerged in water. the challenge also affected the immigration office at Amudat.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.018 Bn Shs</b>	<i>SubProgramme/Project :02 Inspection and Legal Services</i>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

Reason: Small item balances.Delayed submission of invoices from upcountry immigration regional offices.marginal.Funds meant for consultancy for interpretations -for suspects with inadequate knowledge of official language in court. Due to the scaling down of court activities during the CoVID 19 pandemic, the funds were not fully utilised.The Department experienced delays in receipt of invoices from medical facility treating detainees as well as delayed submission of bids for automated card readers for surveillance of illegal immigrants.	
<b>1.840 Bn Shs</b>	<b><i>SubProgramme/Project :03 Citizenship and Passport Control</i></b>
Reason: Delayed receipt of invoices on utilities from decentralized service points.Bounced paymentThe installation of the e-passport equipment at regional offices delayed; hence maintenance could not start in the first quarter as had been planned. Activities of delivery of passports to regional offices and missions abroad were affected by the CoVID 19 restrictions.Fund were insufficient.	
<b>0.091 Bn Shs</b>	<b><i>SubProgramme/Project :04 Immigration Control</i></b>
Reason: Funds remain unspent because: (1) Delayed procurement of ICT Hardware (2) Maintenance of PISCES was done by an Interagency Team upon upgrading the system (3) Delayed submission of communication invoices from immigration border/regional offices.The e-immigration systems used for clearance of travelers optimally performed during the FY; there were minimal maintenance.Balances in respect of travel abroad for an IGAD activity which was deferred.Funds were insufficient to support a team to enable a team of IT officers travel to Paris to address e-visa system failure.	
<b>0.119 Bn Shs</b>	<b><i>SubProgramme/Project :1671 Retooling the National Citizenship and Immigration Control</i></b>
Reason: Busanza land could not be procured since as per the Government Valuer, the price of the land was higher than the available budget.	
<b>0.510 Bn Shs</b>	<b><i>SubProgramme/Project :01 Office of the Director</i></b>
Reason: The late initiation of procurements for ICT systems and hardware by user sections in the department, incomplete verification of pensioners files by Ministry of Public Service, bounced LPOs and issues with Tenancy Agreements explain the non expenditure of released funds.There were delays in consideration and approval of the Regulatory Impact Assessment for the National Migration Policy by the Board. Therefore , consultancy for the development of the National Migration Policy could not be procured within the Financial Year.Funds were not spent due to delays in finalization of requisitions and a need to halt PR field activities to address emerging issues on Trafficking and the role of Stakeholder institutions in migration management.	
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	
<b>0.509 Bn Shs</b>	<b><i>SubProgramme:04 Immigration Control</i></b>
Reason: Funds remain unspent because: (1) Delayed procurement of ICT Hardware (2) Maintenance of PISCES was done by an Interagency Team upon upgrading the system (3) Delayed submission of communication invoices from immigration border/regional offices.The e-immigration systems used for clearance of travelers optimally performed during the FY; there were minimal maintenance.Balances in respect of travel abroad for an IGAD activity which was deferred.Funds were insufficient to support a team to enable a team of IT officers travel to Paris to address e-visa system failure.	
<b>Programme 1225 General administration, planning, policy and support services</b>	
<b>3.992 Bn Shs</b>	<b><i>SubProgramme:01 Office of the Director</i></b>
Reason: The late initiation of procurements for ICT systems and hardware by user sections in the department, incomplete verification of pensioners files by Ministry of Public Service, bounced LPOs and issues with Tenancy Agreements explain the non expenditure of released funds.There were delays in consideration and approval of the Regulatory Impact Assessment for the National Migration Policy by the Board. Therefore , consultancy for the development of the National Migration Policy could not be procured within the Financial Year.Funds were not spent due to delays in finalization of requisitions and a need to halt PR field activities to address emerging issues on Trafficking and the role of Stakeholder institutions in migration management.	

## V2: Performance Highlights

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

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b>	11 Citizenship and Immigration Services			
<b>Programme Objective :</b>	The overall objective is: "To facilitate, control and regulate citizenship and immigration services for security and development of Uganda". The outcome has 3 strategic objectives; 1. To enhance enforcement and compliance to citizenship and immigration policies, laws and regulations. 2. To facilitate legal and orderly movement of people in and out of the country. 3. To secure, preserve, protect and grant Uganda citizenship to foreign nationals in accordance with the law.			
<b>Programme Outcome:</b>	Enhanced access to Citizenship and Immigration services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Infrastructure and access to JLOS services enhanced</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Average time taken to issue passports(Days)		Number	5	4
• Level of compliance to immigration laws		Good/Fair/Poor	Good	Fair
• proportion of investor work permits issued out of applications received		Percentage	95%	90%
<b>SubProgramme: 02 Inspection and Legal Services</b>				
<i>Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>				
% of cases won against those registered againsts suspected illegal immigrants		Number	80	97
Number of illegal immigrants removed		Number	500	404
<b>SubProgramme: 03 Citizenship and Passport Control</b>				
<i>Output: 01 Citizens facilitated to travel in and out of the country.</i>				
% of passports issued out of applications received		Percentage	95%	90%
<b>SubProgramme: 04 Immigration Control</b>				
<i>Output: 02 Facilitated entry, stay and exit of foreigners</i>				
Number of days taken to issue a Work Permit		Number	7	7
<i>Output: 05 Border Control.</i>				
% of immigration service delivery points which meet set standards		Percentage	55%	45%
Average time taken in clearing travelers at the borders (Minutes)		Number	3	2.6
<b>Programme :</b>	25 General administration, planning, policy and support services			
<b>Programme Objective :</b>	1. To coordinate and monitor implementation of citizenship and immigration programmes and projects. 2. To create an enabling environment for provision of citizenship and immigration services. 3. To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.			
<b>Programme Outcome:</b>	Efficient and effective Directorate of Citizenship and Immigration Control			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Infrastructure and access to JLOS services enhanced</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4

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• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	70%	60.3%
<b>SubProgramme: 01 Office of the Director</b>			
<b>Output: 01 Policy, monitoring and public relations.</b>			
% of the population satisfied with DCIC service delivery	Percentage	90%	0%

### Performance highlights for the Quarter

Performance highlights for the Financial Year At the end of the FY 2020/21, in spite of the restrictions due to observance of the CoVID-19 Standard Operating Procedures, the following were accomplished in line with the strategic objectives: I). Strategic Objective 1: To Effectively and efficiently manage migration flows a) A total of 182,677 passport applications received, of which 175,700 citizens (68,891 male, 106,809 female) were issued passports comprised of 174,765 ordinary passports, 699 diplomatic passports and 236 service passport holders. b) The regional offices of Mbarara and Mbale were commissioned for decentralized e-passport enrollment and is up and running from where passport enrollment is taking place; this has helped to decongest the immigration headquarters. The refurbishment of Gulu Regional Office is in the final stages and will be commissioned in the first quarter of the FY 2021/2022. c) Furthermore, a passport delivery delivery section has been opened at Kyambogo, a location previously occupied by Face Technologies. The center caters for only passport delivery while all other aspects related to passport enrolment, biometric capture, approval and printing are still done at the headquarters. d) To facilitate investments and employment in the country, a total of 11,229 work permits were issued to foreign workers in employment in Uganda; this is a reduction of 8% in the number of work permits issued as compared to the last FY 2019/20 when 12,204 work permits were issued. The decline is attributed to CoVID-19 pandemic that did not only hinder international travels but also greatly affected businesses and led to termination of contracts for some foreign employees. Work Permits issued to General Employee Category constituted 63%, while for investment category constituted 12% of the total work permits issued in the Financial Year. d) A total of 1,168,516 travelers were cleared through major immigration border posts, of which 51.5% were Arrivals and 48.5% were departures. Most of the travelers used Entebbe International Airport (30.1 percent), followed by Malaba (29.1 percent), then Busia (16.8 percent), Elegu (11.3 percent), then Mirama Hills (3.3 percent), Mutukula (3.04 percent) and Mpondwe (1.04 percent). II). Strategic Objective 2: To enhance enforcement & compliance to citizenship and immigration policies, laws & regulations a) A total of 1,987 immigration suspects were investigated and 1,181 cases regularized their stay. 344 cases still being investigated. b) A further 8 immigration suspects were arraigned court of which 5 convictions were secured, while 04 are still for for trial. A total of 192 Suspects (133 males, 59 females) were held in custody during the FY and provided meals and medical care. c) 404 illegal immigrants were removed from the country d) A total of 139 Appeals were processed for the Hon. MIA for further management. Appeals are processed within 7 days. e) Principles for Amendments of the Uganda Citizenship and Immigration Control Act, Cap 66 have been prepared, pending approval by the Board. f) Completed work on the Uganda Citizenship and Immigration Control (Designation of Exit and Entry Points) (Amendment Regulations 2021). III). Strategic Objective 3: To secure, preserve, protect and grant Uganda citizenship to foreign nationals in accordance with the law: a) The National Citizenship and Immigration Board received 2,236 applications for citizenship of various categories. Of these, a total of 1,071 applications for citizenship were approved and issued; comprised of 32 cases of citizenship by naturalization, 643 cases of citizenship by registration and 396 cases of dual citizenship. iv. Strategic Objective 4: To create enabling environment for provision of citizenship and migration services a) Integration of the e-Immigration system to the e-passport system, NSSF, URSB, NIRA and MoFA systems was not achieved although the Memorandum of understanding with NSSF was drafted pending clearance by the Solicitor General; Ministry of Foreign Affairs shared specifications pending development of the Application Programming Interface (API). b) Developed the Ministerial Policy Statement FY 2021/22 in line with the Program Implementation Action Plan (PIAP) and the NDP III and submitted to Parliament. c) All newly acquired assets engraved. Civil works and maintenance of Mbale, Mbarara and Gulu completed; while civil works for Arua and Jinja regional offices ongoing. d) Promoted visibility and the Image of Citizenship and Immigration services through conducting radio talk shows and TV talk shows. e) Procured Two (2) acres of Land in Bugango and the land title secured with the Directorate. f) Four (4) prefabricated Uniports for Staff accommodation were procured at Ngomoromo, Madi Opei, Awenolwiyo and Waligo; while three (3) Washrooms (latrines) were constructed at Ngomoromo, Madi Opei and Awenolwiyo. g) Procured three (3) Motor Vehicles, registration UG 0390G, UG 0391G and UG0393G to support border monitoring and surveillance. h) Developed the Regulatory Impact Assessment for the National Migration Policy; internal consultations are ongoing on the draft national migration policy. i ) Promoted visibility and the Image of Citizenship and Immigration services through conducting 7 radio talk shows and 2 TV talk shows, procurement of 2 sets of national flags, 1,000 Branded Umbrellas, 1,000 Branded Diaries, 1,000 Branded Notebooks, 3 sets of the National and EAC flags with pole stands and 1 Press Conference Banner. j) A retooling project was developed and submitted through the Integrated Bank of Projects to Ministry of Finance for approval; while the project Concept for the border automation project has been developed.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

02 Inspection and Legal Services	1.97	1.97	1.95	100.0%	99.1%	99.1%
03 Citizenship and Passport Control	68.75	63.65	61.81	92.6%	89.9%	97.1%
04 Immigration Control	10.60	11.20	11.11	105.7%	104.8%	99.2%
1671 Retooling the National Citizenship and Immigration Control	9.23	8.26	8.14	89.5%	88.2%	98.6%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>13.31</b>	<b>17.81</b>	<b>16.94</b>	<b>133.8%</b>	<b>127.3%</b>	<b>95.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	13.31	17.81	16.94	133.8%	127.3%	95.1%
<b>Total for Vote</b>	<b>103.86</b>	<b>102.89</b>	<b>99.95</b>	<b>99.1%</b>	<b>96.2%</b>	<b>97.1%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>94.63</b>	<b>94.63</b>	<b>91.81</b>	100.0%	97.0%	97.0%
211101 General Staff Salaries	4.42	4.42	4.06	100.0%	91.8%	91.8%
211103 Allowances (Inc. Casuals, Temporary)	5.74	5.74	5.73	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	0.30	0.30	0.29	100.0%	96.5%	96.5%
213001 Medical expenses (To employees)	0.42	0.42	0.42	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	96.7%	96.7%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	98.3%	98.3%
221001 Advertising and Public Relations	0.57	0.57	0.51	100.0%	89.2%	89.2%
221002 Workshops and Seminars	0.82	0.82	0.73	100.0%	88.4%	88.4%
221003 Staff Training	0.47	0.47	0.47	100.0%	99.9%	99.9%
221006 Commissions and related charges	1.06	1.06	1.00	100.0%	94.2%	94.2%
221007 Books, Periodicals & Newspapers	57.49	51.89	50.52	90.3%	87.9%	97.4%
221008 Computer supplies and Information Technology (IT)	5.63	6.63	6.49	117.8%	115.3%	97.9%
221009 Welfare and Entertainment	2.65	2.65	2.65	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	1.72	1.71	187.0%	186.5%	99.7%
221012 Small Office Equipment	0.81	0.81	0.70	100.0%	86.7%	86.7%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	98.6%	98.6%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.30	100.0%	94.8%	94.8%
222002 Postage and Courier	0.30	0.30	0.20	100.0%	66.0%	66.0%
222003 Information and communications technology (ICT)	0.89	0.89	0.82	100.0%	92.4%	92.4%
223003 Rent – (Produced Assets) to private entities	0.90	0.90	0.90	100.0%	99.5%	99.5%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	99.9%	99.9%
223005 Electricity	0.51	0.51	0.51	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	0.18	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.07	0.02	100.0%	28.5%	28.5%
224001 Medical Supplies	0.00	0.60	0.60	60.0%	59.9%	99.9%

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.71	1.21	1.21	170.1%	170.1%	100.0%
225001 Consultancy Services- Short term	0.42	0.42	0.27	100.0%	62.9%	62.9%
227001 Travel inland	2.47	2.47	2.47	100.0%	99.8%	99.8%
227002 Travel abroad	1.92	1.92	1.92	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.26	0.26	0.20	100.0%	74.6%	74.6%
227004 Fuel, Lubricants and Oils	2.33	2.33	2.33	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.31	1.81	1.80	583.9%	581.0%	99.5%
228002 Maintenance - Vehicles	0.38	0.76	0.76	200.0%	200.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	1.30	1.19	271.0%	247.2%	91.2%
273101 Medical expenses (To general Public)	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>9.23</b>	<b>8.26</b>	<b>8.14</b>	89.5%	88.2%	98.6%
311101 Land	0.20	0.20	0.08	100.0%	40.4%	40.4%
312101 Non-Residential Buildings	0.08	0.08	0.07	100.0%	100.0%	100.0%
312102 Residential Buildings	0.14	0.14	0.14	100.0%	100.0%	100.0%
312201 Transport Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
312202 Machinery and Equipment	7.58	6.76	6.76	89.3%	89.3%	100.0%
312203 Furniture & Fixtures	0.33	0.18	0.18	54.0%	54.0%	100.0%
<b>Total for Vote</b>	<b>103.86</b>	<b>102.89</b>	<b>99.95</b>	99.1%	96.2%	97.1%



# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	16.882	16.882	16.032	100.0%	95.0%	95.0%
Non Wage	25.694	26.303	26.019	102.4%	101.3%	98.9%
Devt. GoU	5.855	8.502	8.473	145.2%	144.7%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>48.431</b>	<b>51.688</b>	<b>50.524</b>	<b>106.7%</b>	<b>104.3%</b>	<b>97.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>48.431</b>	<b>51.688</b>	<b>50.524</b>	<b>106.7%</b>	<b>104.3%</b>	<b>97.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>48.431</b>	<b>51.688</b>	<b>50.524</b>	<b>106.7%</b>	<b>104.3%</b>	<b>97.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>48.431</b>	<b>51.688</b>	<b>50.524</b>	<b>106.7%</b>	<b>104.3%</b>	<b>97.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>48.431</b>	<b>51.688</b>	<b>50.524</b>	<b>106.7%</b>	<b>104.3%</b>	<b>97.7%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1260 Inspection and Quality Assurance Services	2.21	2.18	1.91	98.5%	86.4%	87.8%
1261 Criminal Prosecution Services	15.61	15.72	15.57	100.7%	99.7%	99.0%
1262 General Administration and Support Services	30.60	33.79	33.04	110.4%	108.0%	97.8%
<b>Total for Vote</b>	<b>48.43</b>	<b>51.69</b>	<b>50.52</b>	<b>106.7%</b>	<b>104.3%</b>	<b>97.7%</b>

### Matters to note in budget execution

In the reporting period, ODPP performed as follows; A-Wage performance of budget against expenditure in the FY 2020/21 was 95%. The performance of wage was due to; i. Delayed recruitment and promotions of staff that made the staff to access the pay roll in October, 2020; ii. 6 staff were on interdiction and getting half pay every months; iii. 3 Staff passed on during the financial year 2020/21 B-The Non-wage performance of the budget against the expenditure was 101%. This over performance on Non-wage was due to supplementary budget allocation of Ushs. 1.00 billion to cater for increased workload and new criminal cases arising out of the Covid-19 lockdown. C-The Capital development performance of Budget against expenditure was 145%. The over performance on capital development was due to supplementary Ushs. 2.6 bn of which Ushs. 1.2 bn was to cater for outstanding obligations on the Prosecution Case Management Information System (PROCAMIS) while Ushs. 1.4 bn was to procure motor vehicles. Therefore, inadequate staffing levels have continued to effect the ODPP operations. The ODPP is operating as 41% staffing level. This means that 59% of the ODPP structure is not yet filled due to insufficient wage allocations. Challenges faced in the execution of the Budget FY 2020/21 1. Legislative challenges: Anti-corruption measures call for strong legislations. However, Uganda still lacks some of the vital pieces of legislation such as an Asset Recovery Law, Anti-Corruption Regulations, Anti Money Laundering Regulations, and the witness protection Act. With regard to Asset recovery, there is no comprehensive law but sections scattered in various pieces of legislation. Additionally, there is no law that allows recovery of proceeds prior to a conviction (non-conviction based asset recovery). As such even when the assets are traced and identified or even restrained, they cannot be recovered until a court conviction has been secured. This poses a challenge given the burden of proof on the prosecution to secure a conviction. Property, in this scenario, gets lost or disposed of even when it is clearly tainted except for the failure to prove a charge against the person beyond reasonable doubt. 2. Lack of Mutual Legal Assistance Legislation: Corruption cases are in most times committed across borders and even some of the assets that would be recovered can be traced across the borders. However, there is no legislation providing for mutual legal assistance in that respect. This therefore means that the properties across the border cannot be recovered. 3. Inadequate staffing: The Office of the Director of

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

Public Prosecutions is gravely under staffed which affects the organisational performance. The success of any organisation largely depends on the human resource which should be adequate both in terms of quality (skill, knowledge and competencies) and quantity. For example, it is not uncommon to find one prosecutor appearing in court in a corruption matter involving more than five accused persons against more than five defence attorneys. The ratio of workload to staff is really high thereby creating a case backlog and affecting the quality of investigations and prosecutions. 4. Asset recovery tagged on conviction: In Uganda, the asset recovery regime is conviction based. This means that no recoveries of proceeds of crime can be executed before court decides for a conviction. In this situation, ODPP can only get restraining orders whereby assets, either cash at bank, movable or immovable property are frozen so as to preserve and maintain the value of the property as investigations and or trial progresses. 5. Appeals by the convicts affect the executions of recoveries. 6. Stay of execution 7. Delayed investigations arising out of logistical challenges such as lack of transport for police officers to carry out investigations pertaining to identified properties 8. When cases are reported, emphasis during investigations is to obtain evidence to support the prosecution of the offences alleged to have been committed rather than the proceeds of crime and/or asset tracing. This poses a challenge when there is need to proceed to enforce court orders and asset forfeiture. 9. Complexity of the execution process 10. Lack of legal and institutional framework for Asset management: Most of the assets that would be recovered are going-concerns and courts are reluctant to issue restraining orders in such cases due to the fact that there is no infrastructure for the management of such assets. Even in a case where a management order has been issued to the Official receiver, there are challenges because of lack of a clear management structure. 11. Inadequate Skills in Asset Tracing: The investigators have inadequate skills in tracing/identifying assets and at times the assets are not registered in the names of the accused and thus difficult to attach them. 12. Inadequate Tooling: The Asset recovery unit of the ODPP does not have adequate tools such as vehicles and yet there is a lot of movement required. 13. Inadequate funding: The ODPP suffers inadequate funding to conduct prosecution led investigations which makes it hard to trace assets. In order to effectively trace and subsequently recover assets, it is important that asset recovery investigations be conducted concurrently with the main investigations. This is in most cases not possible due to inadequate funding and as result property that is tainted gets disposed of. 14. Inadequate witness funds: the success of a case is dependent not only on the quality of evidence but also the ability to produce witnesses to testify in court. Securing witnesses for court attendance requires funding and yet sometimes there are no witness funds in courts and so witnesses cannot be summoned which leads to stagnation/ delay of cases thereby creating case backlog. 15. Lack of cooperation from witnesses: There are cases where witnesses do not turn up when summoned leading to numerous adjournments of the cases. Some witnesses relocate making it difficult to trace them while others fail to testify due to fear for their lives since most of them are called to testify against either their colleagues or their superiors. This is worsened by the absence of Witness Protection Law. As a result, some deserving cases have stalled in court while others have been withdrawn for failure of witnesses to come and testify. 16. High dependence on other independent organs. The cases handled at ACD heavily depend on the technical and expert support /input from other agencies such as office of the Auditor General, Uganda Revenue Authority, GAL and Police CID. At times, technical officers have other loyalties and assignments thereby causing delay in the disposal of cases at all stages. 17. COVID-19. This has stayed handling and prosecution of cases. Remedial measures to address the above challenged/Way forward 1. Consider carrying out an Impact Evaluation of COVID-19 pandemic on prosecution and its associated activities, 2. Deliberate on prioritizing e-prosecutions and all its attendant requirements to achieve success, 3. Reflect on introduction of mechanisms of handling prosecutorial such as tele conference in ODPP offices to avoid direct interaction, access video recorded witness testimonies in court, 4. Legislative. Advocate for the formulation of strong Anti-Corruption measures (enactment of Asset Recovery law, Anti-corruption regulations, Anti-Money Laundering regulations, Mutual Legal Assistance legislation, Witness Protection Act and design of a legal institutional framework of asset management) 5. Provide adequate funding for witnesses (i.e. for both preparation and protection). 6. There is need to increase staff level at the ODPP. 7. Capacity Building. Continuous training and hand-on support is needed in the following areas; Cyber Crime (Electronic Fraud)—Identification, extraction, preservation and presentation of evidence emanating from fraud involving use of the computer and electronic transfer of funds, Money Laundering (both local and international). How to identify a money laundering case, Mutual Legal Assistance (How to draft an effective MLA), Extraction and management of Evidence, Asset Recovery (tracing, freezing, confiscation and management), Financial investigation, Public Finance Management, Basic auditing principles, Digital forensics, Trial Advocacy, Direct case support through provision of technical assistance. 8. There is however a need to emphasize citizenry participation and enhanced coordination and cooperation amongst stakeholders in the fight against corruption. The ODPP and the justice system generally, heavily rely on the citizens to not only report cases at police, but to cooperate with the police in the course of investigations and to come and testify in court when required. Without their involvement, the fight against corruption would be in vain. It is therefore important that all stakeholders, actively and meaningfully engage the public in the fight against corruption. 9. There is need to facilitate the ODPP to Monitor enforcement of court orders on Asset Recovery.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1255 Public Prosecutions Services	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :12 Anti-Corruption</b>
Reason:	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :16 Appeals &amp; Miscellaneous Applications</b>

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

Reason: Sessions were on going and other were differed.	
<b>0.229 Bn Shs</b>	<b>SubProgramme/Project :07 Finance and Administration</b>
Reason: Workshops were suspended due to Covid-19 pandemicAll verified gratuity claims were paid out.This was due to incomplete files for those to be paid more especially cases that requires having letters of administration.	
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :08 Field Operations</b>
Reason:	
<b>0.043 Bn Shs</b>	<b>SubProgramme/Project :09 Information and Communication Technology</b>
Reason:	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :17 International Cooperation</b>
Reason:	
<b>0.015 Bn Shs</b>	<b>SubProgramme/Project :1346 Enhancing Prosecution Services for all (EPSFA)</b>
Reason: The construction on on completion stage.	
<b>0.015 Bn Shs</b>	<b>SubProgramme/Project :1645 Retooling of Office of the Director of Public Prosecutions</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 1261 Criminal Prosecution Services</b>	
<b>0.400 Bn Shs</b>	<b>SubProgramme:15 General Casework</b>
Reason:	
<b>Programme 1262 General Administration and Support Services</b>	
<b>0.189 Bn Shs</b>	<b>SubProgramme:07 Finance and Administration</b>
Reason: Workshops were suspended due to Covid-19 pandemicAll verified gratuity claims were paid out.This was due to incomplete files for those to be paid more especially cases that requires having letters of administration.	
<b>0.192 Bn Shs</b>	<b>SubProgramme:08 Field Operations</b>
Reason:	
<b>2.632 Bn Shs</b>	<b>SubProgramme:1645 Retooling of Office of the Director of Public Prosecutions</b>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	60 Inspection and Quality Assurance Services
<b>Programme Objective :</b>	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)
<b>Programme Outcome:</b>	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)
<b>Sector Outcomes contributed to by the Programme Outcome</b>	
<b>1. Observance of human rights and fight against corruption promoted</b>	

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of prosecution Offices that meet set minimum performance standards	Percentage	95%	68%
<b>SubProgramme: 06 Internal Audit</b>			
<i>Output: 06 Internal Audit</i>			
No. of audit reports produced	Number	4	04
<b>SubProgramme: 18 Inspection and Quality Assurance</b>			
<i>Output: 05 Inspection and Quality Assurance</i>			
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.	Number	160	152
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	Number	4	04
Proportion of Public Complaints on prosecution against criminal justice attended to.	Percentage	95%	95%
<b>SubProgramme: 19 Research and Training</b>			
<i>Output: 04 Trained Professionals and Research</i>			
No. of ODPP staff trained	Number	40	59
No. of Research Reports on criminal law, procedure and practice produced	Number	2	02
No. of Reports on public satisfaction of ODPP services produced	Number	1	01
<b>Programme :</b> 61 Criminal Prosecution Services			
<b>Programme Objective :</b> 1. To critically examine criminal cases before they are registered in court, 2. To direct police to institute criminal investigations in appropriate cases, 3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her. 5. To enhance public confidence in prosecution services			
<b>Programme Outcome:</b> Enhanced confidence in prosecution services for all			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

• Proportion of the public satisfied with public prosecution services	Percentage	80%	74%
<b>SubProgramme: 11 Land crimes</b>			
<i>Output: 02 Lands Crimes cases Prosecuted</i>			
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	55%	56%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	65%	62%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	80%
<b>SubProgramme: 12 Anti-Corruption</b>			
<i>Output: 03 Anti-Corruption Cases Prosecuted</i>			
Proportion of proceeds of crime recovered out of orders issued	Percentage	20%	13%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	65%	56%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	82%
<b>SubProgramme: 13 International Crimes</b>			
<i>Output: 04 International Crimes cases Prosecuted</i>			
Proportion of registered international criminal cases prosecuted	Percentage	75%	73%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	70%	68%
No. of inter-agency engagements on international crimes participated in	Number	40	67
<b>SubProgramme: 14 Gender, Children &amp; Sexual(GC &amp; S)offences</b>			
<i>Output: 01 Gender, Children and Sexual offences cases prosecuted</i>			
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	88%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	73%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	74%
<b>SubProgramme: 15 General Casework</b>			
<i>Output: 05 General Casework handled</i>			
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	65%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	65%	65%
Proportion of General case files sanctioned within 2 business days	Percentage	75%	74%
<b>SubProgramme: 16 Appeals &amp; Miscellaneous Applications</b>			
<i>Output: 06 Appeals &amp; Miscellaneous Applications</i>			
Proportion of appeals prosecuted.	Percentage	85%	93%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	70%
<b>Programme :</b> 62 General Administration and Support Services			

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

<b>Programme Objective :</b> To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.			
<b>Programme Outcome:</b> Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of districts with established ODPP office presence by location	Percentage	83%	83%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	20%	70%
• Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	28%	16%
<b>SubProgramme: 07 Finance and Administration</b>			
<i>Output: 01 Financial &amp; Administrative Services Provided</i>			
No. of performance reports produced	Number	6	06
No of Land titles for office premises secured	Number	5	00
No. of Policy Planning documents produced	Number	2	01
<b>SubProgramme: 08 Field Operations</b>			
<i>Output: 03 Field Operations services</i>			
No. of Field offices established	Number	3	03
<b>SubProgramme: 09 Information and Communication Technology</b>			
<i>Output: 02 Automated Prosecution Services</i>			
No. of Offices equipped and internetworked	Number	12	12
<b>SubProgramme: 10 Witness Protection and Victims Empowerment</b>			
<i>Output: 06 Witnesses &amp; Victims of Crime protected</i>			
No. of Witnesses & Victims-of-crime protected	Number	40	45
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	92%
<b>SubProgramme: 1645 Retooling of Office of the Director of Public Prosecutions</b>			
<i>Output: 02 Automated Prosecution Services</i>			
No. of Offices equipped and internetworked	Number	12	12
<b>SubProgramme: 17 International Cooperation</b>			
<i>Output: 05 International cooperation maintained</i>			
Proportion of registered extradition requests processed	Percentage	65%	25%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	53%
No. of collaborations in criminal matters participated in	Number	2	04

### Performance highlights for the Quarter

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

The proportion of ODPP offices linked to automated Management Information Systems (PROCmis) segregated by location increased from 0% in FY 2019/20 to 16% in FY 2020/21 due to procurement of computers and accessories that were automated in 12 field offices in FY 2020/21. The proportion of witness and victims of crime protected segregated by location, age, crime type and gender reduced from 90% in FY 2019/20 to 70% in FY 2020/21. This was as result of covid-19 lockdown that restricted the movements which affected ODPP to interface with the witnesses and victims. In the category of Gender, Children and Sexual Offences: 88% Prosecution-led-investigations were concluded in average of 44 work days, against the target of 70%. 73% of prosecutorial decisions were made within average of 15 business days, against the minimum target of 70%. 74% case files were sanctioned within 2 business days, against the minimum target of 80%. This performance was affected by complexity of cases and lengthy investigations in some cases. Under the Land crime cases: 56% of prosecution-led-investigations were concluded within 110 business days, against the target of 55%. 62% prosecutorial decisions were made within average of 44 business days, against the minimum target of 65%. 80% of criminal case files were sanctioned within 2 work days, against a target of 80%. This performance was affected by complexity in investigation of land crime cases, delays in acquiring expert opinions and voluminous nature of land crime case files, and restriction of movement of man power due to Covid-19 lockdown that affected investigations of cases, lack of and or inadequate funding for the planned activities, lack of some essential legal materials and delayed investigations by the police. In general, During the period under review a total number of 2,167 land crimes cases were registered, 919 of which were sanctioned for court, others were pending further inquiry while others were closed for lack of evidence. There were 247 convictions and further others are still pending in court. For Corruption cases: 56% of prosecution led investigations into corruption & money laundering crimes were concluded within 66 business days against the target of 65%. 82% of Corruption and money laundering cases prosecutorial decisions were made within 55 business days against the target of 75%. 13% proceeds of crime were recovered out of orders issued against the minimum target of 10%. Performance was affected by COVID-19 threats and the associated lockdown. complexity of cases, lengthy investigations in corruption cases, and delays by other stakeholders involved in the cases where ODPP has no control. Improved performance under asset recovery is attributed to the use of plea-bargain and flexibility in payments terms allowing for instalments. Performance in Quarter 4 was affected by COVID-19 lockdown measures limiting operations and movement. On the International crimes: The ODPP targeted having 75% of registered international crimes cases prosecuted. The ODPP received a total of 63 cases out of which 47 were prosecuted in court representing 75% achievement which exactly meets the target. The cases were mainly trafficking in persons cases. The performance can be attributed to the good cooperation between the ODPP and other stakeholders such as police and courts. Regarding application of prosecution-led investigations approach, the ODPP's annual target was 70% of registered international crimes cases handled by way of prosecution led investigations. Of the 63 cases registered during FY2020/21, 43 were handled by way of prosecution led investigations representing 68% achievement which almost meets the target of 70%. The reason for improved performance was increased cooperation and coordination with police. ODPP participated in 67 inter-agency engagements during the reporting period, which is above the target of 40. These engagements aimed at establishing and maintaining effective working linkages with key stakeholders in the fight against Terrorism, International crimes, Human trafficking, drug trafficking, transnational crimes and other serious crimes. Many of the engagements were undertaken online but still achieved their objectives. The ODPP was able to network with institutions such as Uganda Police, Prisons, Judiciary, Ministry of Internal Affairs, Ministry of Foreign Affairs, CMI, ISO, ESO, FIA, Irish Centre for Human Rights, IOM, UNODC, CTED, and other civil society partners. The reason for improved performance is due to the increased use of information technology to facilitate virtual interagency engagements. Over 90% of the interagency engagements were held digitally. In addition, better performance is attributed to improved investigations and opportunities of engagements were more than anticipated; Commitment of staff to work and duties improved the performance, early involvement of prosecutors in cases and investigations improved the performance, majority of the engagements were in the Trafficking in Person unit; while areas of underperformance were due to inadequate staffing, COVID-19 lockdown affected the interagency engagement meetings. Similarly for General Case Work: 65% prosecutorial decisions were made within 20 business days, against the minimum target of 60%. 74% case files were sanctioned within 2 business days, against the minimum target of 75%. Prosecution Led Investigations were used in some cases, concluding. 65% of Prosecution-Led Investigations cases within 60 business days. There was a marked drop in performance due to COVID-19 lock down that affected the investigations of cases. Performance largely diverted to the handling of cases arising from the enforcement of government COVID-19 lockdown measures. Further yet, for Appeals and Miscellaneous Applications: 93% of appeals were prosecuted, against a minimum target of 85%. 70% of miscellaneous criminal causes and applications were handled, against a minimum target of 90%. Performance here was affected by inadequate staffing. In the last quarter of the financial year, the Supreme Court did not schedule court sessions because of COVID-19 lockdown. For the same reason, no miscellaneous application sessions were cause-listed either in Court of Appeal or Supreme Court.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1260 Inspection and Quality Assurance Services</b>	<b>2.21</b>	<b>2.18</b>	<b>1.91</b>	<b>98.5%</b>	<b>86.4%</b>	<b>87.8%</b>
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.23	0.22	0.22	94.8%	94.7%	99.9%



# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

18 Inspection and Quality Assurance	0.98	<b>0.98</b>	<b>0.98</b>	100.0%	100.0%	100.0%
19 Research and Training	1.00	<b>0.98</b>	<b>0.71</b>	97.8%	71.3%	72.9%
<b>Programme 1261 Criminal Prosecution Services</b>	<b>15.61</b>	<b>15.72</b>	<b>15.57</b>	<b>100.7%</b>	<b>99.7%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
11 Land crimes	2.75	<b>2.62</b>	<b>2.62</b>	95.2%	95.2%	100.0%
12 Anti-Corruption	3.19	<b>3.13</b>	<b>3.13</b>	98.2%	98.2%	100.0%
13 International Crimes	2.90	<b>2.80</b>	<b>2.79</b>	96.4%	96.3%	99.9%
14 Gender, Children & Sexual(GC & S)offences	2.71	<b>2.71</b>	<b>2.71</b>	100.0%	99.9%	99.9%
15 General Casework	2.47	<b>2.87</b>	<b>2.73</b>	116.2%	110.5%	95.1%
16 Appeals & Miscellaneous Applications	1.59	<b>1.59</b>	<b>1.59</b>	100.0%	99.7%	99.7%
07 Finance and Administration	13.01	<b>13.43</b>	<b>13.17</b>	103.2%	101.2%	98.1%
08 Field Operations	8.20	<b>8.40</b>	<b>8.18</b>	102.4%	99.8%	97.4%
09 Information and Communication Technology	1.51	<b>1.47</b>	<b>1.40</b>	97.8%	93.1%	95.1%
10 Witness Protection and Victims Empowerment	1.58	<b>1.54</b>	<b>1.49</b>	97.5%	94.7%	97.2%
17 International Cooperation	0.46	<b>0.45</b>	<b>0.32</b>	97.8%	69.4%	71.0%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	<b>0.60</b>	<b>0.59</b>	100.0%	97.6%	97.6%
1645 Retooling of Office of the Director of Public Prosecutions	5.26	<b>7.90</b>	<b>7.89</b>	150.4%	150.1%	99.8%
<b>Total for Vote</b>	<b>48.43</b>	<b>51.69</b>	<b>50.52</b>	<b>106.7%</b>	<b>104.3%</b>	<b>97.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>47.23</b>	<b>49.04</b>	<b>47.91</b>	103.8%	101.4%	97.7%
211101 General Staff Salaries	16.61	16.61	15.76	100.0%	94.9%	94.9%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.56	1.55	100.0%	100.0%	100.0%
211104 Statutory salaries	0.27	0.27	0.27	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.33	0.33	0.32	100.0%	98.1%	98.1%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.21	0.21	0.21	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.70	1.19	1.01	169.1%	143.2%	84.7%
221001 Advertising and Public Relations	0.05	0.05	0.04	100.0%	83.3%	83.3%
221002 Workshops and Seminars	0.15	0.02	0.01	15.6%	5.3%	34.0%
221003 Staff Training	0.51	0.51	0.51	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.20	0.20	0.20	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	100.0%	74.6%	74.6%
221008 Computer supplies and Information Technology (IT)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.68	0.68	0.68	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.65	1.65	1.65	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.35	0.35	0.35	100.0%	99.6%	99.6%
221016 IFMS Recurrent costs	0.26	0.26	0.26	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.15	0.15	100.0%	99.3%	99.3%
221020 IPPS Recurrent Costs	0.15	0.15	0.15	100.0%	100.0%	100.0%



# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.25	0.25	0.25	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	3.96	5.16	5.15	130.4%	130.0%	99.7%
223001 Property Expenses	0.12	0.12	0.12	100.0%	96.2%	96.2%
223003 Rent – (Produced Assets) to private entities	2.48	2.48	2.48	100.0%	100.0%	100.0%
223004 Guard and Security services	0.72	0.72	0.72	100.0%	99.9%	99.9%
223005 Electricity	0.32	0.32	0.32	100.0%	99.9%	99.9%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	8.71	9.71	9.71	111.5%	111.5%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.42	0.42	0.42	100.0%	100.0%	100.0%
227001 Travel inland	1.55	1.55	1.55	100.0%	99.9%	99.9%
227002 Travel abroad	0.80	0.05	0.05	6.3%	5.8%	93.3%
227004 Fuel, Lubricants and Oils	1.70	1.70	1.70	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.46	1.46	1.46	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.22	0.19	100.0%	84.8%	84.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.24	0.24	0.24	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.20</b>	<b>2.65</b>	<b>2.62</b>	<b>220.4%</b>	<b>218.0%</b>	<b>98.9%</b>
312101 Non-Residential Buildings	0.90	0.90	0.88	100.0%	97.9%	97.9%
312201 Transport Equipment	0.00	1.45	1.44	144.5%	144.5%	100.0%
312203 Furniture & Fixtures	0.30	0.30	0.29	100.0%	96.7%	96.7%
<b>Total for Vote</b>	<b>48.43</b>	<b>51.69</b>	<b>50.52</b>	<b>106.7%</b>	<b>104.3%</b>	<b>97.7%</b>

# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	369.690	369.690	366.618	100.0%	99.2%	99.2%
Non Wage	263.265	293.191	292.958	111.4%	111.3%	99.9%
Dev't. GoU	267.763	267.763	267.763	100.0%	100.0%	100.0%
Ext. Fin.	63.328	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>900.718</b>	<b>930.644</b>	<b>927.339</b>	<b>103.3%</b>	<b>103.0%</b>	<b>99.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>964.046</b>	<b>930.644</b>	<b>927.339</b>	<b>96.5%</b>	<b>96.2%</b>	<b>99.6%</b>
Arrears	22.885	49.545	49.545	216.5%	216.5%	100.0%
<b>Total Budget</b>	<b>986.931</b>	<b>980.188</b>	<b>976.883</b>	<b>99.3%</b>	<b>99.0%</b>	<b>99.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>986.931</b>	<b>980.188</b>	<b>976.883</b>	<b>99.3%</b>	<b>99.0%</b>	<b>99.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>964.046</b>	<b>930.644</b>	<b>927.339</b>	<b>96.5%</b>	<b>96.2%</b>	<b>99.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1225 General administration, planning, policy and support services	475.06	416.53	416.03	87.7%	87.6%	99.9%
1232 Territorial and Specialised Policing	168.52	174.91	174.61	103.8%	103.6%	99.8%
1233 Command and Control	22.37	22.37	22.34	100.0%	99.9%	99.9%
1234 Welfare and Infrastructure	150.68	156.89	156.79	104.1%	104.1%	99.9%
1235 Crime Prevention and Investigation Management	147.41	159.94	157.57	108.5%	106.9%	98.5%
<b>Total for Vote</b>	<b>964.05</b>	<b>930.64</b>	<b>927.34</b>	<b>96.5%</b>	<b>96.2%</b>	<b>99.6%</b>

### Matters to note in budget execution

# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

A) Shortage of Staff Accommodation UPF has undertaken to construct 1020 staff housing units at Naguru of which 420 are near completion. In addition, 60 housing units have been constructed at various locations in the country. However, UPF has a housing gap of 49,422 inclusive of the 10,000 new recruits. Due to gross inadequacy of accommodation facilities, UPF can only accommodate 18% of the entitled personnel (9000 of the 49,000 entitled). This has forced many police officers to rent outside the barracks making mobilization for quick response to service calls very difficult. It isn't uncommon here to find the problem of families sharing single rooms divided by curtains, or living in spaces initially meant to serve as mortuaries, or kitchens and generally dilapidated and unsightly structures. In addition, many of the existing structures require urgent renovation covering especially replacement of Asbestos roofs, replacement of electrical wires and fittings, plumbing and restoration of sewerage systems besides general repairs and face-lifting. As a mitigation measure, UPF seeks for a deliberate affirmative government intervention in providing better habitable housing stock for entitled police officers B) Inability to pay debts accruing from policing of unforeseen exigencies leading to accumulation of arrears and Outstanding bills especially on meals, fuel and other vehicle running costs, information gathering activities and other administrative costs. These had the first call on budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter. To alleviate the pressure on the already meagre resources, a supplementary funding of UGX 56.659bn [UGX 30bn on the Recurrent items to cover the shortfall on the electoral roadmap {Special Meals and Drinks UGX 4.640bn, Classified Expenditure UGX 6bn, Consultancy Services UGX 0.55bn, Insurances UGX 2.5bn, Fuel, Lubricants and Oils UGX 15bn, Maintenance -Others (Boats, aircrafts) UGX1.31bn} and Arrears of UGX 26,659bn {Domestic arrears UGX 3,953bn, Water arrears UGX 7.529bn, Electricity arrears UGX 15.176bn}] was provided. C) Limited Operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) Affects mobility and functionality of transport and specialized equipment. Currently, UPF has only one mechanical workshop in Kampala for small vehicles and lacks maintenance facilities for heavy trucks, specialized equipment, marine vessels, and aircrafts. To mitigate against this, UPF has undertaken to: i. Establish regional vehicle maintenance centers starting with Mbarara and Soroti ii. Construct a helicopter maintenance centre (Hanger) at Jinja iii. In future, procure bulk spares and fast-moving parts for repairs and maintenance of the fleet but also set up a fleet management system D) Inadequate provision for Utilities (Electricity & Water): The budget provision for utilities is inadequate. This is worsened by the increase in the numbers of entitled officers due to recruitment of new personnel. The cost of utilities has also gone up. As a result, the barracks is occasionally in darkness and without water, when the funds on the prepaid meters are exhausted. This poses security, safety and health risks. As a mitigation measure, UPF is exploring the following: i. Embrace cost saving measures such as sinking boreholes, harvesting rain water and installation of solar lighting ii. Install taps with sensors iii. Source for additional resources in the immediate term E) Shortage of Stationery and printing services Inadequate provision of stationery at all Police units. To mitigate this, UPF plans to i. Establish a printery ii. Computerize its business processes thus shift from manual to automation and Integration of existing ICT systems iii. Attitudinal Change management F) Inadequate provision for feeding Feeding in operations and police training institutions attracts arrears and outstanding bills. Of the required UGX 65bn, only UGX 54.97bn is provided. To avoid accumulation of arrears and outstanding bills which distort budget implementation, UPF requests for commensurate funding. G) Fuel, Oil and lubricants: UPF fleet has grown from 9,226 to 9,663 equipment (1,587 General purpose vehicles, 211 specialized vehicles, 19 construction equipment, 7786 motor cycles, 56 marine vessels 3 helicopters and 1 fixed wing aircraft). All these equipment have various capabilities for modern day policing. However, the attendant fuel supplies for their operational mobility is grossly inadequate thus contributing to inefficiency and ineffectiveness. At an average cost of UGX 4000 per litre of fuel and taking an average consumption of at least 10 litres per day per vehicle, this translates to UGX 141.08bn against a provision of UGX 35.78bn. The status quo can only be ameliorated by provision of commensurate additional funding to match the size of the fleet as UPF further explores acquisition of more fuel-efficient fleet and installation of the fleet management system H) Threats of terror attacks. UPF encourages public cooperation and vigilance in addition to public drills and sensitization. I) COVID-19 related operations to ensure adherence to the guidelines UPF continued to support enforcement of Covid-19 guidelines. However, to note is that Covid-19 pandemic affected the scheduled deliveries of transport, machinery and equipment by the contracted companies due to disruption of production and supply chains. This is reflected in the low absorption of development funding as payment was conditioned upon the full delivery of equipment. J) Provision of security in the 2021 General Elections UPF provided security to election activities including Party primaries, nomination, campaigns, voting of presidential, Parliamentary and Local Council candidates, and will continue to police post-election activities to mention swearing-in and bye-elections among others. To support this noble task, UPF undertook to procure transport and specialized machinery and equipment whose budget performance stands at 52.7% as this is conditioned on full delivery of equipment prior to payments K) Anti-Crime Infrastructure To upscale crime prevention and investigations, Government supported the UPF to acquire anti-crime infrastructure. Phase I of the National CCTV project covering laying of fibre optic cable and installation of 3,101 CCTV cameras in the Kampala Metropolitan Area, establishment of a National Command and Control Centre at Naguru, ICT Research and Innovation center in Kikandwa for in-house development of software applications vital for Automation of UPF processes and monitoring centres at all police divisions was completed while Phase II of the CCTV project which involves rolling out to other cities, municipalities and major highways is implemented to 83%. Additionally, to curb gun-related crime, an electronic register (database) of all firearms in Uganda has been established. So far, 87.6% of the firearms for the UPF, 99% for the UPS, 91% for PSOs, 48% for licensed private individuals had been profiled. This has enabled the country to know who owns which gun, reduction in gun-related crime through tracking if any such firearm has been used in crime. This will further be supported by enhanced intelligence led and community policing to curtail criminal activities, public disorders, riots and demonstrations L) UPF had also projected to promote its officers for all ranks but ended up promoting constables and NCOs only. This reflects the low absorption of the wage component of the budget. For the Non-Wage component, there were bounced payments for suppliers whose account details were inconsistent

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

**(i) Major unspent balances**

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## QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
<b>0.059 Bn Shs</b>	<i>SubProgramme/Project :16 Human Resource Management and Development</i>
Reason:	
<b>0.002 Bn Shs</b>	<i>SubProgramme/Project :04 Police Operations</i>
Reason:	
<b>0.059 Bn Shs</b>	<i>SubProgramme/Project :24 Emergency &amp; Rescue services</i>
Reason:	
<b>0.031 Bn Shs</b>	<i>SubProgramme/Project :15 Human Rights &amp; Legal Services</i>
Reason:	
<b>0.093 Bn Shs</b>	<i>SubProgramme/Project :27 Police Welfare</i>
Reason:	
<b>Programme 1256 Police Services</b>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 1225 General administration, planning, policy and support services</b>	
<b>0.266 Bn Shs</b>	<i>SubProgramme:16 Human Resource Management and Development</i>
Reason:	
<b>25.259 Bn Shs</b>	<i>SubProgramme:30 Finance and Support Services</i>
Reason:	
<b>2.100 Bn Shs</b>	<i>SubProgramme:31 Internal Audit</i>
Reason:	
<b>Programme 1232 Territorial and Specialised Policing</b>	
<b>1.198 Bn Shs</b>	<i>SubProgramme:04 Police Operations</i>
Reason:	
<b>2.140 Bn Shs</b>	<i>SubProgramme:22 Foot and Motorized Patrols</i>
Reason:	
<b>0.550 Bn Shs</b>	<i>SubProgramme:23 Urban Crime Management</i>
Reason:	
<b>2.441 Bn Shs</b>	<i>SubProgramme:24 Emergency &amp; Rescue services</i>
Reason:	
<b>0.002 Bn Shs</b>	<i>SubProgramme:25 National Projects Policing</i>
Reason:	
<b>Programme 1234 Welfare and Infrastructure</b>	
<b>6.117 Bn Shs</b>	<i>SubProgramme:27 Police Welfare</i>
Reason:	

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## QUARTER 4: Highlights of Vote Performance

<b>Programme 1235 Crime Prevention and Investigation Management</b>	
<b>10.000 Bn Shs</b>	<i>SubProgramme:28 Crime Intelligence</i>
Reason:	
<b>2.600 Bn Shs</b>	<i>SubProgramme:29 Community Policing</i>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b> 25 General administration, planning, policy and support services			
<b>Programme Objective :</b> To manage and support the provision of police services to the general public.			
<b>Programme Outcome:</b> Improved Resource utilization by Uganda Police Force			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Police: Population Ratio	Ratio	1:765	1:812
<b>SubProgramme: 09 Information and Communication Technology</b>			
<i>Output: 07 Administrative and Support Services</i>			
No. of police units with functional basic ICT systems	Number	500	540
<b>SubProgramme: 11 Research, Planning &amp; Development</b>			
<i>Output: 06 Policy and Planning</i>			
Level of implementation of strategic plan	Percentage	25%	11%
No of administrative data sets compiled	Number	4	4
Number of policies developed	Number	4	4
<b>SubProgramme: 16 Human Resource Management and Development</b>			
<i>Output: 19 Human Resource Management Services</i>			
No. of police personnel trained.	Number	7000	23783
Attrition Rate	Percentage	1.86%	1.67%
<b>SubProgramme: 31 Internal Audit</b>			
<i>Output: 07 Administrative and Support Services</i>			
No. of audit reports produced.	Number	4	4
<b>Programme :</b> 32 Territorial and Specialised Policing			
<b>Programme Objective :</b> To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and right to property.			
<b>Programme Outcome:</b> Public safety & security of property			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Accident fatality rate	Number	9.8	8.44
• Average time taken to respond to emergencies (Minutes)	Number	16	22
<b>SubProgramme: 04 Police Operations</b>			
<b>Output: 01 Law and Order Management</b>			
No. of inspection reports implemented	Number	600	612
<b>SubProgramme: 21 Traffic Regulation and Road Safety</b>			
<b>Output: 02 Traffic Management</b>			
No. of drivers charged in court for traffic offences.	Number	9000	6005
<b>SubProgramme: 22 Foot and Motorized Patrols</b>			
<b>Output: 01 Law and Order Management</b>			
No. of beats covered	Number	2900	2966
<b>SubProgramme: 23 Urban Crime Management</b>			
<b>Output: 03 Kampala Metropolitan Police</b>			
No. of personnel deployed in KMP	Number	7000	7063
<b>SubProgramme: 24 Emergency &amp; Rescue services</b>			
<b>Output: 04 Fire Services</b>			
No. of emergencies responded	Number	600	955
<b>Output: 06 Marine Services</b>			
No. of emergencies responded	Number	120	115
<b>SubProgramme: 25 National Projects Policing</b>			
<b>Output: 07 Oil &amp; Gas Policing</b>			
No. of installations secured	Number	20	46
<b>Output: 08 Railway Police Services</b>			
No. of railway stations secured	Number	40	20
<b>Programme :</b> 33 Command and Control			
<b>Programme Objective :</b> To enhance institutional governance and management for effective delivery of public services in order to gain public confidence and improve the UPF image.			
<b>Programme Outcome:</b> Professionalism in policing services enhanced			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

• Proportion of public satisfied with police services	Percentage	76%	72%
<b>SubProgramme: 15 Human Rights &amp; Legal Services</b>			
<b>Output: 03 Legal Services</b>			
No. of reported human rights violations	Number	450	406
No. of police officers and family members attended to.	Number	35000	340396
<b>SubProgramme: 26 Police Management</b>			
<b>Output: 01 Strategic Command and Guidance</b>			
No. of inspections carried out.	Number	180	300
No. of disciplinary cases tried	Number	350	516
<b>Output: 02 Professional Standards</b>			
No. of public complaints resolved	Number	500	732
<b>Programme :</b> 34 Welfare and Infrastructure			
<b>Programme Objective :</b> To improve performance through staff motivation, wellbeing and provision of tools of trade.			
<b>Programme Outcome:</b> Welfare of police fraternity improved			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of entitled staff housed	Percentage	21.4%	20%
<b>SubProgramme: 27 Police Welfare</b>			
<b>Output: 02 Production</b>			
No. of staff benefiting from IGAs.	Number	5000	2010
<b>Programme :</b> 35 Crime Prevention and Investigation Management			
<b>Programme Objective :</b> To reduce crime in order to mitigate the associated economic and Psycho-social costs and ensure speedy and effective investigations for dispensation of justice and reduction in case backlog.			
<b>Programme Outcome:</b> Reduced Crime			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			

# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Crime rate	Number	529	502
<b>SubProgramme: 06 Counter Terrorism</b>			
<i>Output: 04 Residual Terrorism Management</i>			
No. of terror threats responded to	Number	6	4
<b>SubProgramme: 18 Crime investigations, Forensics and Canine Services</b>			
<i>Output: 02 Crime Management</i>			
No. of investigated crimes sanctioned by DPP	Number	55000	56895
No. of backlog cases cleared in the system	Number	20000	6057
<b>SubProgramme: 19 International Police and Cross Border Relations</b>			
<i>Output: 03 Cross Border Criminal Investigations</i>			
% of international resolutions implemented	Percentage	50%	20%
<b>SubProgramme: 20 Anti Stock Theft</b>			
<i>Output: 02 Crime Management</i>			
Proportion of stolen animals recovered	Percentage	84%	93%
<b>SubProgramme: 28 Crime Intelligence</b>			
<i>Output: 01 Crime Prevention</i>			
No. of Villages crime - mapped	Number	500	465
Number of likely criminal incidents averted	Number	1000	966
<b>SubProgramme: 29 Community Policing</b>			
<i>Output: 01 Crime Prevention</i>			
No. of active community engagement programs	Number	600	465

### Performance highlights for the Quarter



# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

During the period under review, UPF performed as follows: Continued professionalization and modernization of the UPF; i. increased police staff strength by 10,000 additional personnel thereby increasing the strength to 52,775 personnel. This has improved police to population ratio from 1:941 to 1:812. ii. built capacity of 11,000 in-service personnel through refresher and specialized training in various disciplines including Executive leadership, Strategic Command and Leadership programs, NCOs Course, advanced training in Criminal Investigations, Forensics, Canine, Marine, Fire, Field Force Unit, Counter Terror, Medical, Air wing, etc. iii. Acquired additional transport and specialized equipment leading to fleet growth of the from 9,226 to 11,132 units (1,412 General purpose vehicles, 211 specialized vehicles, 19 construction equipment, 9,436 motor cycles, 53 marine vessels 3 helicopters and 1 fixed wing aircraft). All these equipment have various capabilities for modern day policing. iv. Secured the 2021 General Elections (Presidential, Parliamentary & Local Government) v. In collaboration with the Ministry of Health, sister security agencies and other stakeholders, successfully enforced the COVID-19 SOPs to prevent escalation of the Corona pandemic. vi. Collaborated with UPDF and other stakeholders to curb animal raids in Karamoja and the neighbouring districts Improving crime control, detection, prevention and investigation. i. The crime rate reduced from 524.57 to 502 per 100,000 persons in the period under review. Mainly attributed to; 1. Continued professionalization through recruitment and training. 2. Modernization through provision of transport equipment, Forensics and expansion of the canine services. 3. Improved crime control, detection, prevention and investigation through the CCTV Cameras in Kampala Metropolitan and 33 municipalities and major towns in the country; 4. Increasing Police visibility at 28 policing regions, 161 districts; 1,086 police stations and 1,594 police posts Country wide; 5. Entrenchment of the community policing doctrine among citizens; 6. Gun finger printing (profiling) of firearms (98% of UPF, 99% Prisons, 100% PSO). 7. Lockdown measures that curtailed human movement and therefore criminality. ii. Put in place anti-crime infrastructure. completed Phase I of the National CCTV project covered laying of fibre optic cable and installation of 3,101 CCTV cameras in the Kampala Metropolitan Area, establishment of a National Command and Control Centre at Naguru and monitoring centres at all police divisions. Phase II of the CCTV project involved rolling out to other cities, municipalities, major towns and highways is at 96%. iii. Arrested 7,203 suspects using canines iv. Intensified road traffic operations throughout the country like Fika salama, use of speed guns and breathalyzers, operation against drink driving and errant boda-bodas among others to curb on road indiscipline v. To established an electronic register (database) of all firearms in in the country to curb gun-related crime, so far, 98% of the firearms for the UPF, 99% Prisons, 100% for PSOs, 48% for licensed private individuals have been profiled. This has enabled the country to know who owns which gun leading to reduction in gun-related crime through tracking if any such firearm are used in crime vi. Implemented community policing approaches based on the L.C system to promote citizens' participation in ensuring their security. Infrastructural Development As part of the welfare improvement programme, i. UPF has undertaken to construct 1020 staff housing units at Naguru of which 420 are near completion. In addition 60 housing units have been constructed at various locations in the country. ii. Constructed 24 additional police stations, 02 M/V maintenance centres at Soroti and Mbarara and an aviation maintenance centre at Jinja. iii. Established 22 additional health facilities upcountry bringing the total to 94 health units. iv. Fully established the Police Exodus SACCO and Duty free shop for members to be granted simple loans for individual development. Strengthening Research and Development In order to keep pace with global trends in science, technology and innovation; i. Established an ICT Research and Innovation center in Kikandwa for in-house development of software applications to support modern day law enforcement. ii. Launched the Express Penalty Scheme in collaboration with URA and MoWT to reduce on defaulting and eliminate fake driving permits.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>411.73</b>	<b>416.53</b>	<b>416.03</b>	<b>101.2%</b>	<b>101.0%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	12.22	12.22	12.22	100.0%	100.0%	100.0%
11 Research, Planning & Development	7.00	7.00	7.00	100.0%	100.0%	100.0%
16 Human Resource Management and Development	170.86	170.86	170.36	100.0%	99.7%	99.7%
30 Finance and Support Services	8.62	11.32	11.32	131.3%	131.3%	100.0%
31 Internal Audit	0.57	2.67	2.67	465.8%	465.8%	100.0%
1669 Retooling the Uganda Police Force	212.46	212.46	212.46	100.0%	100.0%	100.0%
<b>Programme 1232 Territorial and Specialised Policing</b>	<b>168.52</b>	<b>174.91</b>	<b>174.61</b>	<b>103.8%</b>	<b>103.6%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
04 Police Operations	28.12	29.32	29.31	104.3%	104.2%	99.9%
21 Traffic Regulation and Road Safety	4.86	4.86	4.86	100.0%	100.0%	100.0%

# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

22 Foot and Motorized Patrols	55.18	57.32	57.22	103.9%	103.7%	99.8%
23 Urban Crime Management	27.16	27.71	27.62	102.0%	101.7%	99.7%
24 Emergency & Rescue services	39.61	42.11	42.02	106.3%	106.1%	99.8%
25 National Projects Policing	13.59	13.59	13.58	100.0%	99.9%	99.9%
<b>Programme 1233 Command and Control</b>	<b>22.37</b>	<b>22.37</b>	<b>22.34</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.62	8.62	8.59	100.0%	99.6%	99.6%
26 Police Management	13.75	13.75	13.75	100.0%	100.0%	100.0%
<b>Programme 1234 Welfare and Infrastructure</b>	<b>150.68</b>	<b>156.89</b>	<b>156.79</b>	<b>104.1%</b>	<b>104.1%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	95.37	101.58	101.48	106.5%	106.4%	99.9%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	55.31	55.31	55.31	100.0%	100.0%	100.0%
<b>Programme 1235 Crime Prevention and Investigation Management</b>	<b>147.41</b>	<b>159.94</b>	<b>157.57</b>	<b>108.5%</b>	<b>106.9%</b>	<b>98.5%</b>
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	16.42	16.42	16.41	100.0%	99.9%	99.9%
18 Crime investigations, Forensics and Canine Services	44.38	44.38	44.35	100.0%	99.9%	99.9%
19 International Police and Cross Border Relations	8.04	7.97	7.98	99.1%	99.2%	100.1%
20 Anti Stock Theft	40.50	40.50	38.18	100.0%	94.3%	94.3%
28 Crime Intelligence	18.90	28.90	28.90	152.9%	152.9%	100.0%
29 Community Policing	19.15	21.75	21.75	113.6%	113.5%	100.0%
<b>Total for Vote</b>	<b>900.72</b>	<b>930.64</b>	<b>927.34</b>	<b>103.3%</b>	<b>103.0%</b>	<b>99.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>632.68</b>	<b>662.68</b>	<b>659.38</b>	104.7%	104.2%	99.5%
211101 General Staff Salaries	369.53	369.53	366.46	100.0%	99.2%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	1.54	1.54	1.55	100.0%	100.6%	100.6%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	99.0%	99.0%
212102 Pension for General Civil Service	17.62	17.62	17.60	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	1.03	1.03	1.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.58	0.58	0.58	100.0%	100.0%	100.0%
213004 Gratuity Expenses	7.35	7.35	7.33	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.61	0.61	0.61	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	36.97	36.97	36.97	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.74	0.74	0.73	100.0%	98.5%	98.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.94	0.94	0.94	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	100.0%	100.0%

# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

221010 Special Meals and Drinks	54.97	59.61	59.53	108.4%	108.3%	99.9%
221011 Printing, Stationery, Photocopying and Binding	2.17	2.17	2.17	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	5.09	5.09	5.09	100.0%	100.0%	100.0%
223001 Property Expenses	1.00	1.00	1.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	4.50	4.47	100.0%	99.3%	99.3%
223005 Electricity	16.24	16.24	16.24	100.0%	100.0%	100.0%
223006 Water	11.09	11.09	11.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.50	0.50	100.0%	100.0%	100.0%
224001 Medical Supplies	0.54	0.54	0.54	100.0%	100.0%	100.0%
224003 Classified Expenditure	13.72	19.72	19.72	143.7%	143.7%	100.0%
224004 Cleaning and Sanitation	3.03	3.03	3.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	19.65	19.65	19.59	100.0%	99.7%	99.7%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.75	0.75	375.0%	375.0%	100.0%
226001 Insurances	3.31	5.81	5.81	175.6%	175.6%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	2.43	2.43	2.44	100.0%	100.1%	100.1%
227002 Travel abroad	1.15	1.15	1.15	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	35.78	50.78	50.78	141.9%	141.9%	100.0%
228001 Maintenance - Civil	1.96	1.96	1.96	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	14.03	14.03	14.01	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.04	1.04	1.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	1.31	1.31	131.0%	131.0%	100.0%
229201 Sale of goods purchased for resale	2.00	2.00	2.00	100.0%	100.0%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.27</b>	<b>0.20</b>	<b>0.20</b>	<b>72.5%</b>	<b>72.5%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.27	0.20	0.20	72.5%	72.5%	100.0%
<b>Class: Capital Purchases</b>	<b>267.76</b>	<b>267.76</b>	<b>267.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.07	0.07	0.07	100.0%	100.0%	100.0%
311101 Land	2.96	2.96	2.96	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	26.77	26.77	26.77	100.0%	100.0%	100.0%
312102 Residential Buildings	24.52	24.52	24.52	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	2.00	2.00	2.00	100.0%	100.0%	100.0%
312207 Classified Assets	211.43	211.43	211.43	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>900.72</b>	<b>930.64</b>	<b>927.34</b>	<b>103.3%</b>	<b>103.0%</b>	<b>99.6%</b>

# Vote:144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 1225 General administration, planning, policy and support services</b>	<b>63.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1669 Retooling the Uganda Police Force	63.33	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>63.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	80.811	80.811	76.748	100.0%	95.0%	95.0%
Non Wage	146.718	154.940	154.624	105.6%	105.4%	99.8%
Devt. GoU	37.277	34.397	34.397	92.3%	92.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>264.805</b>	<b>270.148</b>	<b>265.769</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>264.805</b>	<b>270.148</b>	<b>265.769</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</b>
Arrears	25.080	40.606	40.606	161.9%	161.9%	100.0%
<b>Total Budget</b>	<b>289.885</b>	<b>310.754</b>	<b>306.374</b>	<b>107.2%</b>	<b>105.7%</b>	<b>98.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>289.885</b>	<b>310.754</b>	<b>306.374</b>	<b>107.2%</b>	<b>105.7%</b>	<b>98.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>264.805</b>	<b>270.148</b>	<b>265.769</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1226 Management and Administration	65.72	64.52	63.30	98.2%	96.3%	98.1%
1227 Prisoners Managment	49.25	49.25	47.01	100.0%	95.5%	95.5%
1228 Rehabilitation and re-integration of Offenders	2.86	2.90	2.90	101.4%	101.3%	99.9%
1229 Safety and Security	6.18	6.18	5.86	100.0%	94.9%	94.9%
1230 Human Rights and Welfare	107.14	116.32	115.72	108.6%	108.0%	99.5%
1231 Prisons Production	33.66	30.98	30.98	92.0%	92.0%	100.0%
<b>Total for Vote</b>	<b>264.80</b>	<b>270.15</b>	<b>265.77</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</b>

### Matters to note in budget execution

# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

Matters to Note a) 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. For example, the budget for feeding in FY 2020/21 was approved with a shortfall of shs.11.86bn. The current warder to prisoner ratio is 1:7. The ideal is 1:3 b) Delay in administration of Justice: The proportion of remands has increased from 48.3% to 50.6% c) Use of commitment control system amidst inadequate budget provision for basic necessities like food utilities and clothing whose consumption cannot be postponed hence over commitment d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears shs.3.741bn on water and shs.2.767bn on electricity e) Management of the outbreak of coronavirus disease from March 2020 affected the operations of prisons including the closure of all prison establishments from the public, the establishment of isolation and quarantine centers, increased Prison congestion as there are no court releases/convictions, contraction of prisons production activities, cancellation of the planned activities for COVID-19 pandemic activities, suspension of prison visitations, adjustment of staff deployment from the normal three (3) shift system to main shift with selected staff being cut off from their families and the public, and unrest among prisoners due to the high risk and congestion. This further affected the already constrained UPS budget. Major Performance Highlights a) Only 51.8% of staff are housed in permanent houses; Construction of 531 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing. b) 1,088 acres of maize seed planted and maintained at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 1,115MT c) 660MT of seed processed, treated, and distributed to farmers d) 5,173 acres of cotton planted and maintained – 5,173 bales expected; 2,502 bales already harvested e) Planted and maintained 9,938 acres of maize – Expected output is 14,417MT towards prisoners feeding requirements f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.1.731billion generated through production of furniture g) Instituted a COVID -19 surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation f) Established 83 COVID-19 isolation centers, 1 HDU at Murchison Bay Hospital, and 5 COVID-19 treatment centers at Kitalya, Gulu, Jinja, Mbarara & Moroto h) Diagnosed & successfully treated 1,754 COVID - 19 cases at established COVID treatment centers – 1,583 inmates, 126 staff & 45 relatives to staff i) Vaccinated 9,763 staff against COVID-19 – only 812 staff received the second dose j) Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self Vote Performance Challenges During the Financial Year 1. Prisoner Population Growth: Increasing prisoner population growth rate of 8.0% per year compared to 3.0% of national population growth rate (a major cost driver of prisons budget) 2. Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories of offenders 3. Prison Congestion: Current prisons carrying capacity is for a daily average of 19,866 prisoners while the population is 61,614 exceeding the holding capacity by 41,748 inmates - occupancy is 323.1% 4. Staff Accommodation: 7,519 staff are not properly housed They stay in improvised houses, Unipots, Fin morens, canteens & others rent at their own cost. 5. Misalignment of Criminal Justice Agencies - long distances to court leading to; a. Walking long distances - staff & prisoners b. High costs of fuel & vehicle maintenance c. Delayed production of prisoners to court 6. Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above sentences - Need for prison security enhancement 7. Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall for agricultural production. Rainfall patterns are unreliable hence low production 8. Overstay on Remand: Capital offenders - an average of 19.1 months; Petty offenders - an average of 3.3 months: Committals to High Court – 26 months; pending Ministers Order – 166.3 months. 9. Staff uniform: Staff Uniforms: Each staff is entitled to at least two pairs of uniforms with accessories & protective gear. Currently each staff is provided with only 1 pair to wear on a daily basis. No protective gear is provided. Non provision of uniform is a source of insecurity on part of staff & the public. 10. Land Surveying: UPS operates 259 prisons. 79 prisons are located on Kingdom land, 40 on district land & 140 on central government land. UPS cannot survey & title Kingdom land or district land. 63 out of 140 central prisons land is not surveyed. 79 prisons are on kingdom land; 40 prisons on district land. The plan is to buy land & construct prisons, merge 79 prisons into 10 prisons at various security levels 11. Absence of production systems. For self-sufficiency, UPS requires establishment of production systems in Seed Production, processing & treatment facilities, cotton Production, spraying, harvesting and ginning facilities, Commercial maize (food) production, harvesting and storage facilities and Prisons industries Modern production equipment 12. COVID-19 pandemic outbreak with its effects

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.302 Bn Shs</b>	<b>SubProgramme/Project :12 Finance and Administration</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :16 Administration of Convicted Prisoners</b>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<b>Programme 1228 Rehabilitation and re-integration of Offenders</b>	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :19 Security Operations</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	

# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

<b>0.007 Bn Shs</b>	<i>SubProgramme/Project :04 Prison Medical Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<b>0.002 Bn Shs</b>	<i>SubProgramme/Project :20 Care and Human Rights</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<b>Programme 1257 Prison and Correctional Services</b>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 1226 Management and Administration</b>	
<b>7.439 Bn Shs</b>	<i>SubProgramme:12 Finance and Administration</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<b>Programme 1228 Rehabilitation and re-integration of Offenders</b>	
<b>0.039 Bn Shs</b>	<i>SubProgramme:17 Offender Education and Training</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<b>Programme 1230 Human Rights and Welfare</b>	
<b>3.854 Bn Shs</b>	<i>SubProgramme:04 Prison Medical Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<b>22.331 Bn Shs</b>	<i>SubProgramme:20 Care and Human Rights</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<b>0.006 Bn Shs</b>	<i>SubProgramme:21 Social Welfare Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	

## V2: Performance Highlights

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

<b>Programme :</b> 26 Management and Administration			
<b>Programme Objective :</b> Provide Strategic Leadership, Management and support services to Uganda Prisons Service			
<b>Programme Outcome:</b> Strategic Leadership, Management and support services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of adherence to set standards and systems	Percentage	100%	100%
<b>SubProgramme: 13 Corporate Services</b>			
<i>Output: 01 Administration, planning, policy &amp; support services</i>			
warder to prisoner ratio	Ratio	1:5	1:7
<b>Programme :</b> 27 Prisoners Management			



# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

<b>Programme Objective :</b> Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.			
<b>Programme Outcome:</b> Improved prisoners access to justice and effective case management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of remands to total prisoner population	Percentage	46%	50.6%
<b>SubProgramme: 15 Administration of Remand Prisoners</b>			
<i>Output: 01 Prisons Management</i>			
A daily average of inmates delivered to court disaggregated by gender	Number	1750	465
Number of Prisoners linked to actors of the criminal justice system	Number	12000	22118
<b>Programme :</b> 28 Rehabilitation and re-integration of Offenders			
<b>Programme Objective :</b> To facilitate successful rehabilitation and re integration of offenders.			
<b>Programme Outcome:</b> Offenders successfully rehabilitated & reintegrated			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Recidivism rates	Percentage	14.8%	14.7%
<b>SubProgramme: 17 Offender Education and Training</b>			
<i>Output: 01 Rehabilitation &amp; re-integration of offenders</i>			
Number of prisoners on formal education programmes	Number	2500	2756
Number of Prisoners under Vocational skills training	Number	9000	21996
<b>SubProgramme: 18 Social Rehabilitation and Re-integration</b>			
<i>Output: 01 Rehabilitation &amp; re-integration of offenders</i>			
Number of offenders on rehabilitative programs	Number	54000	63620
<b>Programme :</b> 29 Safety and Security			
<b>Programme Objective :</b> Promote public safety and peace through provision of a safe and secure prisons environment			
<b>Programme Outcome:</b> Safe and secure prisons environment			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4



# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

• Escape rate	Text	5.3/1000	7.7/1,000
<b>SubProgramme: 19 Security Operations</b>			
<b>Output: 01 Prisons Management</b>			
Prisons Holding Capacity	Number	20004	19986
<b>Programme :</b> 30 Human Rights and Welfare			
<b>Programme Objective :</b> Promotion of staff and Prisoners' welfare and observance of Human rights			
<b>Programme Outcome:</b> Increased human rights awareness, observance and practices in UPS			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Observance of human rights and fight against corruption promoted</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of provision of basic necessities of life	Percentage	100%	100%
• Mortality rates among prisoners and staff	Percentage	0.29%	0.38%
<b>SubProgramme: 04 Prison Medical Services</b>			
<b>Output: 01 Prisoners and Staff Welfare</b>			
Number of HIV/AIDS positive staff that are supported	Number	800	635
<b>SubProgramme: 20 Care and Human Rights</b>			
<b>Output: 01 Prisoners and Staff Welfare</b>			
A daily average of prisoners looked after (fed)	Number	71709	61614
<b>Programme :</b> 31 Prisons Production			
<b>Programme Objective :</b> Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody			
<b>Programme Outcome:</b> Reduced tax payers' burden of maintaining offenders in custody			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Non Tax Revenue generation in billion shillings per year	Text	26.86	25.166billion
<b>Programme Outcome:</b> Improved staff & prisoners' living conditions			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

• Percentage of staff housed in permanent houses	Percentage	41.8%	51.8%
<b>SubProgramme: 0386 Assistance to the UPS</b>			
<b>Output: 01 Prisons Management</b>			
MT of commercial maize produced	Number	18000	14417
Number of staff houses constructed	Number	150	531
<b>SubProgramme: 1395 The maize seed and cotton production project under Uganda Prisons Service</b>			
<b>Output: 01 Prisons Management</b>			
Number of prisons whose land has been surveyed	Number	6	6
MT of Maize seed produced	Number	1200	1115

### Performance highlights for the Quarter

1. Completed construction of a TB ward at Luzira. 2. Completed expansion of Masaka prison & construction of new prison at Mutufu 3. Completed chain link fencing of Amita, Kotido and Moroto prisons. 4. Installed solar lighting systems at Amita, Kotido and Kaabong to improve security of the prisons 5. Expansion of Rukungiri prison to increase holding capacity is ongoing 6. Construction of 531 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing (Completed – 74 units, foundation - 62 units, Roofed -58 units, Ring Beam - 78 units, window level – 30 units, plastering -198 units and painting - 31units) 7. Prisons production: a) Maize Seed: 1,088 acres of maize seed planted and maintained – Expected output is 1,115 MT. 660 MT of seed processed, treated and distributed to farmers b) Cotton production: Planted and maintained 4,578 acres – 4,578 bales expected. 2,502 bales already harvested c) Commercial Grain: Planted and maintained 9,938 acres of maize – Expected output is 14.417MT towards prisoners feeding requirements d) Non Tax Revenue worth shs.1.511billion generated through production of furniture for Government Ministries Departments and Agencies.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
12 Finance and Administration	21.48	<b>21.16</b>	<b>20.85</b>	98.5%	97.1%	98.5%
13 Corporate Services	36.22	<b>35.67</b>	<b>35.05</b>	98.5%	96.8%	98.3%
14 Inspectorate and Quality Assurance	3.57	<b>3.57</b>	<b>3.28</b>	100.0%	91.8%	91.8%
22 Policy, Planning and Statistics	0.83	<b>0.70</b>	<b>0.70</b>	84.8%	84.8%	100.0%
1643 Retooling of Uganda Prisons Service	3.62	<b>3.42</b>	<b>3.42</b>	94.6%	94.6%	100.0%
15 Administration of Remand Prisoners	40.74	<b>40.74</b>	<b>38.54</b>	100.0%	94.6%	94.6%
16 Administration of Convicted Prisoners	8.51	<b>8.51</b>	<b>8.47</b>	100.0%	99.6%	99.6%
17 Offender Education and Training	2.15	<b>2.18</b>	<b>2.18</b>	101.8%	101.7%	99.9%
18 Social Rehabilitation and Re-integration	0.71	<b>0.71</b>	<b>0.71</b>	100.0%	100.0%	100.0%
<b>Programme 1229 Safety and Security</b>	<b>6.18</b>	<b>6.18</b>	<b>5.86</b>	<b>100.0%</b>	<b>94.9%</b>	<b>94.9%</b>
<i>Recurrent SubProgrammes</i>						
19 Security Operations	6.18	<b>6.18</b>	<b>5.86</b>	100.0%	94.9%	94.9%
<b>Programme 1230 Human Rights and Welfare</b>	<b>107.14</b>	<b>116.32</b>	<b>115.72</b>	<b>108.6%</b>	<b>108.0%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	5.33	<b>9.19</b>	<b>8.90</b>	172.4%	166.8%	96.8%
20 Care and Human Rights	99.56	<b>104.88</b>	<b>104.82</b>	105.3%	105.3%	99.9%
21 Social Welfare Services	2.24	<b>2.24</b>	<b>2.00</b>	100.0%	89.0%	89.0%
0386 Assistance to the UPS	19.14	<b>18.24</b>	<b>18.24</b>	95.3%	95.3%	100.0%

# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

1395 The maize seed and cotton production project under Uganda Prisons Service	7.86	6.91	6.91	87.9%	87.9%	100.0%
1443 Revitalisation of Prison Industries	6.67	5.82	5.82	87.3%	87.3%	100.0%
<b>Total for Vote</b>	<b>264.80</b>	<b>270.15</b>	<b>265.77</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>248.70</b>	<b>254.23</b>	<b>249.85</b>	102.2%	100.5%	98.3%
211101 General Staff Salaries	80.65	80.65	76.58	100.0%	95.0%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	3.42	3.36	3.36	98.1%	98.1%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	99.7%	99.7%
212102 Pension for General Civil Service	7.11	7.11	6.82	100.0%	95.9%	95.9%
213001 Medical expenses (To employees)	0.71	0.71	0.70	100.0%	99.0%	99.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.76	2.76	2.76	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.85	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	15.27	15.14	15.14	99.2%	99.2%	100.0%
221004 Recruitment Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.65	0.63	0.63	96.9%	96.9%	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)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.37	0.37	0.37	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	81.48	83.36	83.36	102.3%	102.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.88	1.88	1.88	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.97	0.97	0.97	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.30	0.30	0.30	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.28	1.18	1.18	92.2%	92.2%	100.0%
223005 Electricity	3.70	3.70	3.70	100.0%	100.0%	100.0%
223006 Water	7.05	7.05	7.05	100.0%	99.9%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.86	1.66	1.66	192.8%	192.8%	100.0%
224001 Medical Supplies	0.24	2.22	2.22	929.2%	929.2%	100.0%
224004 Cleaning and Sanitation	0.33	2.36	2.36	718.9%	718.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	4.55	6.86	6.86	150.9%	150.9%	100.0%
224006 Agricultural Supplies	9.53	8.26	8.26	86.7%	86.7%	100.0%
225001 Consultancy Services- Short term	3.31	2.98	2.98	90.0%	90.0%	100.0%
227001 Travel inland	2.73	2.68	2.68	98.3%	98.3%	100.0%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.39	0.39	100.0%	100.0%	100.0%

# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	4.40	4.76	4.76	108.1%	108.1%	99.9%
228001 Maintenance - Civil	2.60	2.60	2.60	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.02	2.02	2.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.67	1.60	1.59	95.8%	95.6%	99.8%
228004 Maintenance – Other	0.47	0.47	0.47	100.0%	99.7%	99.7%
229201 Sale of goods purchased for resale	5.79	4.98	4.98	86.0%	86.0%	100.0%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.60</b>	<b>0.45</b>	<b>0.45</b>	74.7%	74.7%	100.0%
263104 Transfers to other govt. Units (Current)	0.60	0.45	0.45	74.7%	74.7%	100.0%
<b>Class: Capital Purchases</b>	<b>15.51</b>	<b>15.47</b>	<b>15.47</b>	99.8%	99.8%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.09	0.09	90.0%	90.0%	100.0%
311101 Land	0.80	0.80	0.80	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.00	1.43	1.43	143.0%	143.0%	100.0%
312102 Residential Buildings	8.64	8.39	8.39	97.1%	97.1%	100.0%
312201 Transport Equipment	1.68	1.68	1.68	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.09	3.09	3.09	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>264.80</b>	<b>270.15</b>	<b>265.77</b>	102.0%	100.4%	98.4%

# Vote:148 Judicial Service Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.675	2.675	2.442	100.0%	91.3%	91.3%
Non Wage	7.740	7.740	7.510	100.0%	97.0%	97.0%
Dev. GoU	0.243	0.243	0.241	100.0%	99.2%	99.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.658</b>	<b>10.658</b>	<b>10.194</b>	<b>100.0%</b>	<b>95.6%</b>	<b>95.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.658</b>	<b>10.658</b>	<b>10.194</b>	<b>100.0%</b>	<b>95.6%</b>	<b>95.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>10.658</b>	<b>10.658</b>	<b>10.194</b>	<b>100.0%</b>	<b>95.6%</b>	<b>95.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>10.658</b>	<b>10.658</b>	<b>10.194</b>	<b>100.0%</b>	<b>95.6%</b>	<b>95.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.658</b>	<b>10.658</b>	<b>10.194</b>	<b>100.0%</b>	<b>95.6%</b>	<b>95.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1210 Recruitment and Discipline of Judicial Officers	2.57	2.57	2.54	100.0%	98.9%	98.9%
1218 Public legal awareness and Judicial education	1.45	1.45	1.36	100.0%	93.8%	93.8%
1219 Complaints management and advisory services	1.45	1.45	1.42	100.0%	98.3%	98.3%
1225 General administration, planning, policy and support services	5.19	5.19	4.87	100.0%	93.8%	93.8%
<b>Total for Vote</b>	<b>10.66</b>	<b>10.66</b>	<b>10.19</b>	<b>100.0%</b>	<b>95.6%</b>	<b>95.6%</b>

### Matters to note in budget execution

General Performance. The Commission has an approved budget of UGX.10,658,000,000 (ten billion six hundred fifty eight million shillings). By the end of the financial year, the Commission had received 100% of the approved budget. Wage Performance UGX.2,675,000,000 (two billion, six hundred seventy five million shillings) was approved for wage for FY 2020/2021. The Commission spent UGX. 2,442,000,000 (two billion four hundred forty two million shillings) by the end of the fourth quarter. The unspent balance under wage was due to the vacant positions that still exist at the Commission and the half pay for the Permanent Secretary who is still on interdiction. The vacant positions that still exist at the Commission include; Deputy Registrar, two Principal Legal Officers, senior Legal officer, and three Legal Officers. Submissions were made to the Public Service Commission and follow-up is being done. Non-wage performance The Commission has an approved budget of UGX.7,740,000,000 (seven billion, seven hundred forty million shillings) for FY 2020/2021. UGX.7,510,000,000 (seven billion five hundred ten million shillings) was spent. The unspent balance was pension for a retired Permanent Secretary and died, and Gratuity for the permanent Secretary who is on interdiction and receiving half pay. Capital Development UGX.243,000,000 (two hundred forty-three million shillings) was approved as development budget for FY 2020/2021. UGX.241,000,000 (two hundred forty one million shillings) was spent by the end of the financial year.

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

*(i) Major unspent balances*

# Vote:148 Judicial Service Commission

## QUARTER 4: Highlights of Vote Performance

<b>Programme's , Projects</b>	
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :09 Public legal awareness for administration of justice</b>
Reason:	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :01 Finance and Administration</b>
Reason:	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :04 Internal Audit</b>
Reason:	
<b>0.215 Bn Shs</b>	<b>SubProgramme/Project :05 Human Resource Function</b>
Reason: This is gratuity for the Permanent Secretary who is currently on interdiction and receiving half pay while the pension was for a pensioner who was a former Permanent Secretary and passed on.The 15 years of payment of pension lapsed.	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :1646 Retooling of Judicial Service Commission</b>
Reason:	
<b>Programme 1258 Recruitment, Discipline, Research &amp; Civic Education</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	10 Recruitment and Discipline of Judicial Officers		
<b>Programme Objective :</b>	To resource the judiciary with quality human resource/ judicial officers for effective judicial service delivery and ensure internal individual accountability through compliance to standards and code of conduct (Professionalism).		
<b>Programme Outcome:</b>	Improved public access to justice		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Disciplinary Case disposal rate	Percentage	87%	45%
• Proportion of declared vacancies filled	Percentage	100%	97%
<b>SubProgramme: 07 Recruitment, search and selection function</b>			
<i>Output: 01 Recruitment of Judicial Officers</i>			
Proportion of declared vacancies filled	Percentage	95%	93%
<b>SubProgramme: 08 Discipline, rewards and sanction function</b>			
<i>Output: 07 Discipline and rewards</i>			
Proportion of registered complaints investigated	Percentage	81%	78%
Case disposal rate (% of investigated complaints d	Percentage	87%	45%
<b>Programme :</b>	18 Public legal awareness and Judicial education		

# Vote:148 Judicial Service Commission

## QUARTER 4: Highlights of Vote Performance

<b>Programme Objective :</b> Empower the public to access and participate in law and administration of justice; and Develop judicial education programmes to enhance performance of judicial officers			
<b>Programme Outcome:</b> Enhanced public participation in law and administration of justice			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of public confidence in law and justice administration systems	Percentage	70%	64%
<b>SubProgramme: 09 Public legal awareness for administration of justice</b>			
<i>Output: 03 Public awareness and participation in justice administration</i>			
Number of public sensitization drives implemented	Number	100	52
<b>SubProgramme: 10 Judicial Education for administration of justice</b>			
<i>Output: 08 Judicial education programmes</i>			
Number of programmes for judicial education develop	Number	2	2
Proportion of judicial officers trained	Percentage	70%	45%
<b>Programme :</b> 19 Complaints management and advisory services			
<b>Programme Objective :</b> Provide advice to the Commission and government on administration of justice and inform improvement of the the terms and conditions of service of Judicial Officers.			
<b>Programme Outcome:</b> Improved administration of justice			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of Courts with minimum operational standards	Percentage	41%	40%
<b>SubProgramme: 11 Public complaints management system</b>			
<i>Output: 02 Public Complaints System</i>			
Number of complaints registered	Number	110	53
Complaints clearance rate (Proportion of complaint	Percentage	87%	45%
Proportion of toll-free direct complaints register	Percentage	50%	20%
<b>SubProgramme: 13 Research and planning for administration of justice</b>			
<i>Output: 06 Research and planning for administration of justice</i>			
Number of studies Conducted	Number	1	1
Proportion of courts inspected	Percentage	18%	12%
Level of implementation of recommendations on impr	Percentage	30%	15%
<b>Programme :</b> 25 General administration, planning, policy and support services			
<b>Programme Objective :</b> To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of SIP implementation, monitoring and evaluation.			
<b>Programme Outcome:</b> Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

# Vote:148 Judicial Service Commission

## QUARTER 4: Highlights of Vote Performance

1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of JSC-SIP implemented	Percentage	70%	18%
<b>SubProgramme: 01 Finance and Administration</b>			
<i>Output: 05 Administrative and human resource support</i>			
Number of quarterly and annual reports produced,	Number	4	4
Number of reports produced	Number	12	12
Human resource function supported (staff salaries	Number	115	99
<b>SubProgramme: 04 Internal Audit</b>			
<i>Output: 05 Administrative and human resource support</i>			
Number of quarterly and annual reports produced,	Number	4	4
Human resource function supported (staff salaries	Number	1	1
<b>SubProgramme: 12 Planning and Policy Function</b>			
<i>Output: 05 Administrative and human resource support</i>			
Number of quarterly and annual reports produced,	Number	5	5
Human resource function supported (staff salaries	Number	2	2

### Performance highlights for the Quarter

1. The Commission rendered advice to the Appointing Authority to fill positions of one (01) Justice of the Supreme Court, two (02) Justices of the Court of Appeal, five (05) Judges of the High Court, One (01) Registrar. The Commission appointed nine (09) Deputy Registrars, five (05) Assistant Registrars, fifteen (15) Chief Magistrates, one (01) Senior Magistrate Grade One and one (01) Principal Magistrate Grade I. 2. Seven (07) radio talk shows were held in Kasese, Bushenyi, Kibaale, Fort Portal, Mbale, Budaka and Kiboga. The talk shows addressed the mandate of JSC, bail and domestic violence. This was part of the Public Legal Education programs 3. Two regional media engagements were conducted in Soroti and Bushenyi where a total of 30 (24 male and 6 female) participants from various media houses were sensitized about the mandate of JSC, how courts operate and how they can help educate the public. 4. Two (2) Capacity Building sessions for Judicial officers in the High Court Circuits of Arua and Iganga were held. The sessions addressed motivation and recognition, mentorship of the lower bench by the high bench, teamwork, performance appraisal corruption and administration of justice as well as challenges

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1210 Recruitment and Discipline of Judicial Officers</b>	<b>2.57</b>	<b>2.57</b>	<b>2.54</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	2.26	2.26	2.23	100.0%	98.7%	98.7%
08 Discipline, rewards and sanction function	0.31	0.31	0.31	100.0%	100.0%	100.0%
<b>Programme 1218 Public legal awareness and Judicial education</b>	<b>1.45</b>	<b>1.45</b>	<b>1.36</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.95	0.95	0.90	100.0%	94.5%	94.5%
10 Judicial Education for administration of justice	0.50	0.50	0.46	100.0%	92.6%	92.6%



# Vote:148 Judicial Service Commission

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1219 Complaints management and advisory services</b>	<b>1.45</b>	<b>1.45</b>	<b>1.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.89	<b>0.89</b>	<b>0.88</b>	100.0%	98.9%	98.9%
13 Research and planning for administration of justice	0.56	<b>0.56</b>	<b>0.54</b>	100.0%	97.3%	97.3%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>5.19</b>	<b>5.19</b>	<b>4.87</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.07	<b>3.07</b>	<b>3.04</b>	100.0%	99.1%	99.1%
04 Internal Audit	0.10	<b>0.10</b>	<b>0.08</b>	100.0%	82.1%	82.1%
05 Human Resource Function	1.66	<b>1.66</b>	<b>1.41</b>	100.0%	85.3%	85.3%
12 Planning and Policy Function	0.12	<b>0.12</b>	<b>0.09</b>	100.0%	74.7%	74.7%
1646 Retooling of Judicial Service Commission	0.24	<b>0.24</b>	<b>0.24</b>	100.0%	99.4%	99.4%
<b>Total for Vote</b>	<b>10.66</b>	<b>10.66</b>	<b>10.19</b>	<b>100.0%</b>	<b>95.6%</b>	<b>95.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>10.42</b>	<b>10.42</b>	<b>9.95</b>	100.0%	95.6%	95.6%
211101 General Staff Salaries	2.68	2.68	2.44	100.0%	91.3%	91.3%
211103 Allowances (Inc. Casuals, Temporary)	3.33	3.33	3.33	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	0.40	0.40	0.25	100.0%	63.1%	63.1%
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	0.31	0.31	0.24	100.0%	78.5%	78.5%
221001 Advertising and Public Relations	0.17	0.17	0.17	100.0%	97.5%	97.5%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	99.8%	99.8%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.27	0.27	0.27	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%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	99.0%	99.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	98.0%	98.0%
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%
223001 Property Expenses	0.01	0.01	0.01	100.0%	99.9%	99.9%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%

# Vote:148 Judicial Service Commission

## QUARTER 4: Highlights of Vote Performance

223006 Water	0.01	0.01	0.00	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.55	1.55	1.55	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.39	0.39	0.39	100.0%	98.9%	98.9%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.18	0.18	100.0%	98.7%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>	100.0%	99.4%	99.4%
312201 Transport Equipment	0.01	0.01	0.01	100.0%	98.0%	98.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	98.0%	98.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	99.4%	99.4%
<b>Total for Vote</b>	<b>10.66</b>	<b>10.66</b>	<b>10.19</b>	100.0%	95.6%	95.6%

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.334	1.334	1.200	100.0%	90.0%	90.0%
	Non Wage	8.805	8.805	8.385	100.0%	95.2%	95.2%
Dev.	GoU	15.944	14.545	6.044	91.2%	37.9%	41.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.083	24.684	15.629	94.6%	59.9%	63.3%
Total GoU+Ext Fin (MTEF)		26.083	24.684	15.629	94.6%	59.9%	63.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		26.083	24.684	15.629	94.6%	59.9%	63.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.083	24.684	15.629	94.6%	59.9%	63.3%
Total Vote Budget Excluding Arrears		26.083	24.684	15.629	94.6%	59.9%	63.3%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1213 Forensic and General Scientific Services.	26.08	24.68	15.63	94.6%	59.9%	63.3%
<b>Total for Vote</b>	<b>26.08</b>	<b>24.68</b>	<b>15.63</b>	<b>94.6%</b>	<b>59.9%</b>	<b>63.3%</b>

### Matters to note in budget execution

1. Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Currently only 56 positions are filled in the structure with 68 positions remaining vacant. Staffing is key in the promise of 100% clearance of backlog and without the 68 vacant positions filled, this target will be difficult to achieve. Positions which were cleared by Ministry of Public Service were submitted to Public Service Commission for recruitment and the process is ongoing. A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the FY 2021/22. 2. Salary enhancement of the scientists to implement the Presidential directive to review and consider the salary enhancement of DGAL staff in line with other institutions doing similar work. There is an urgent need to attract, retain and motivate the staff given the increasing demand for such skills in the market. UGX 8.385Bn is needed for salary enhancement. 3. The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an un conducive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the laboratory space doubles as the office space. There is need for more office space for forensic scientists. 4. Inadequate capacity (equipment and training) for analysis of hydrocarbons. This limits DGAL's capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.

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

(i) Major unspent balances	
Programme's , Projects	
0.248 Bn Shs	SubProgramme/Project :04 Office of the Director (Administration and Support Services)

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Highlights of Vote Performance

Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemicThe activity was affected by the COVID-19 PandemicThere were delays in the payments for pension hence the funds being unspent at the end of the FYThe procurement for civil works was not initiated by the user department.Pension was not paid to the officer who retired since there was a delay in the calculations to authorize the payment from Ministry of Public Service.	
<b>0.080 Bn Shs</b>	<b>SubProgramme/Project :05 Criminalistics and Laboratory Services</b>
Reason: The activity was affected by the advent of the COVID-19 PandemicThis is a,small figure that is a result of erratic rounding off in the system.Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned.	
<b>0.092 Bn Shs</b>	<b>SubProgramme/Project :06 Quality and Chemical Verification Services</b>
Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned.The activity was affected by the advent of the COVID-19 Pandemic	
<b>8.501 Bn Shs</b>	<b>SubProgramme/Project :1642 Retooling for Directorate of Government Analytical Laboratory</b>
Reason: Procurement for building the National DNA Databank infrastructure was affected by delays in approval of designs by KCCA	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b> 13 Forensic and General Scientific Services.			
<b>Programme Objective :</b> Strengthened Forensic Science for Public Safety and Administration of Justice.			
<b>Programme Outcome:</b> Strengthened Forensic Science for Public Safety and Administration of Justice.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of backlog cases analyzed	Percentage	37.5%	79.7%
<b>SubProgramme: 05 Criminalistics and Laboratory Services</b>			
<b>Output: 01 Forensic and General Scientific Services,</b>			
% of casebacklog analysed as forensic evidence	Percentage	37.5%	79%
Average time taken to conclude forensic investigations (Days)	Number	30	30
<b>SubProgramme: 06 Quality and Chemical Verification Services</b>			
<b>Output: 02 Scientific, Analytical and Advisory Services</b>			
No. of commercial products verified	Number	510	461
No. of forensic studies carried out contaminants in water and food	Number	430	416
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	3	3

### Performance highlights for the Quarter

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Highlights of Vote Performance

1. 513 new cases analyzed and reported. 2. 589 backlog forensic cases analyzed and reported 3. Response to 4 fire incidents at Joint Medical Stores, Masaka, Kings College Budo and Mulago Paramedical to carry out forensic investigations with the Uganda Police Force. 4. Microbial monitoring study in selected foodstuffs in the environment undertaken 5. Proficiency test 215211 Questioned Documents examination carried out and submitted 6. 12 court summons attended of the 13 court summons received. 92% of the target achieved 7. Modern Scientific equipment was acquired which includes; Flash point and Karl Fischer Equipment as organic hydro carbon testing equipment, Analytical balances for sample weighing and Autotitrimer equipment for food analysis/ environmental analysis. 8. UGX 95,254,000 collected as NTR.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1213 Forensic and General Scientific Services.</b>	<b>26.08</b>	<b>24.68</b>	<b>15.63</b>	<b>94.6%</b>	<b>59.9%</b>	<b>63.3%</b>
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	<b>0.23</b>	<b>0.23</b>	100.0%	100.0%	100.0%
04 Office of the Director (Administration and Support Services)	3.51	<b>3.51</b>	<b>3.13</b>	100.0%	89.1%	89.1%
05 Criminalistics and Laboratory Services	4.80	<b>4.80</b>	<b>4.72</b>	100.0%	98.3%	98.3%
06 Quality and Chemical Verification Services	1.60	<b>1.60</b>	<b>1.51</b>	100.0%	94.2%	94.2%
1642 Retooling for Directorate of Government Analytical Laboratory	15.94	<b>14.54</b>	<b>6.04</b>	91.2%	37.9%	41.6%
<b>Total for Vote</b>	<b>26.08</b>	<b>24.68</b>	<b>15.63</b>	<b>94.6%</b>	<b>59.9%</b>	<b>63.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>12.26</b>	<b>12.13</b>	<b>11.54</b>	99.0%	94.2%	95.2%
211101 General Staff Salaries	1.33	1.33	1.20	100.0%	90.0%	90.0%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.62	0.62	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.12	0.12	0.02	100.0%	18.6%	18.6%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	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	0.30	0.30	0.30	100.0%	100.0%	100.0%
221003 Staff Training	0.51	0.49	0.49	96.3%	96.3%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.30	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	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%

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 4: Highlights of Vote Performance

223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224003 Classified Expenditure	5.84	5.84	5.84	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.46	0.43	0.39	93.7%	86.8%	92.6%
227001 Travel inland	0.32	0.32	0.32	100.0%	100.0%	100.0%
227002 Travel abroad	0.31	0.31	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.63	0.62	89.1%	87.1%	97.8%
<b>Class: Capital Purchases</b>	<b>13.83</b>	<b>12.55</b>	<b>4.09</b>	90.8%	29.5%	32.6%
312101 Non-Residential Buildings	8.63	8.47	0.00	98.1%	0.0%	0.0%
312201 Transport Equipment	0.80	0.80	0.80	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.08	0.06	0.06	75.0%	75.0%	100.0%
312207 Classified Assets	3.97	2.94	2.94	74.2%	74.2%	100.0%
312213 ICT Equipment	0.36	0.29	0.29	80.0%	79.7%	99.7%
<b>Total for Vote</b>	<b>26.08</b>	<b>24.68</b>	<b>15.63</b>	94.6%	59.9%	63.3%

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.835	18.835	18.821	100.0%	99.9%	99.9%
	Non Wage	45.398	32.034	29.532	70.6%	65.1%	92.2%
Dev't.	GoU	6.167	4.317	4.197	70.0%	68.1%	97.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>70.400</b>	<b>55.186</b>	<b>52.550</b>	<b>78.4%</b>	<b>74.6%</b>	<b>95.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>70.400</b>	<b>55.186</b>	<b>52.550</b>	<b>78.4%</b>	<b>74.6%</b>	<b>95.2%</b>
Arrears		0.046	0.057	0.057	123.7%	123.7%	100.0%
<b>Total Budget</b>		<b>70.446</b>	<b>55.243</b>	<b>52.607</b>	<b>78.4%</b>	<b>74.7%</b>	<b>95.2%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>70.446</b>	<b>55.243</b>	<b>52.607</b>	<b>78.4%</b>	<b>74.7%</b>	<b>95.2%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>70.400</b>	<b>55.186</b>	<b>52.550</b>	<b>78.4%</b>	<b>74.6%</b>	<b>95.2%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1222 Identification and Registration Services	38.28	28.13	26.54	73.5%	69.3%	94.4%
1249 Policy, Planning and Support Services	32.12	27.06	26.01	84.2%	81.0%	96.1%
<b>Total for Vote</b>	<b>70.40</b>	<b>55.19</b>	<b>52.55</b>	<b>78.4%</b>	<b>74.6%</b>	<b>95.2%</b>

### Matters to note in budget execution

Variation on Wage: By 30th June, 2021, UGX 18.822 Billion only had been spent under wage representing 99.9% Variation on Non-wage: UGX 30.185 billion had been spent by the closure of the FY 2020/21 and unspent UGX 1.151 billion was not spent of the released funds (5.8% of the release) was attributed to the procurements which were not concluded by the end of the fy 2020/21 and the contractual issues with USPC and the Malbauer. A virement of UGX 2,110,863,560 was approved by the Minister of Finance Planning and Economic Development in the FY 2020/21 Variation on Development: The expenditure on development was at 97.2.% of the releases due to the procurements which were not concluded. A virement of UGX 601,096,230 was also approved under development expenditure by the Minister of Finance Planning and Economic Development.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1221 Governance, Legal, Administration and Institutional Support	
<b>1.582 Bn Shs</b>	<b>SubProgramme/Project :02 Identification Services</b>
Reason: Procurement was not concluded by the end of the FY 2020/21 COVID-19 Pandemic affected the implementation of the Authority's work plan	

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1223 Civil Registration Services</b>	
<b>0.920 Bn Shs</b>	<b>SubProgramme/Project :04 Administration and Support Services</b>
Reason: Insurance for some vehicles was still running. The process of recruiting the Director for Legal Services was still ongoingSome procurements were not concluded by the end of the quarter 4 of the FY 2022/2021The sub county national wide issuance of cards could not take off due to COVID 19.	
<b>0.119 Bn Shs</b>	<b>SubProgramme/Project :1667 Retooling the National Identification and Registration Authority</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	22 Identification and Registration Services		
<b>Programme Objective :</b>	I. Enhanced identity enrollment services to citizens and Aliens II. Increased access to data from the National Identification Register III. Increased access to civil registration and Vital Statistics services		
<b>Programme Outcome:</b>	Enhanced identity enrollment services to citizens and Aliens		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
<b>2. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of citizens issued with National identity cards	Percentage	92%	72.2%
• % of Aliens issued with Alien identity cards	Percentage	100%	0%
<b>Programme Outcome:</b>	Increased access to data from the National Identification Register (NIR)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Commercial justice and the environment for competitiveness strengthened</b>			
<b>2. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of MDAs and Private sector organization accessing NIR	Number	20	35
<b>Programme Outcome:</b>	Enhance demand for births, deaths and adoption orders registration services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Highlights of Vote Performance

• Proportion of target population accessing civil registration services	Percentage	30%	24%
<b>SubProgramme: 02 Identification Services</b>			
<b>Output: 01 National Identification and Registration Services</b>			
Proportion of the total population registered for National IDs cards	Percentage	75%	62%
% of citizens above 16 years issued with National ID Cards	Percentage	92%	75.3%
Average Time taken to produce a National ID Card (Days)	Number	45	21
<b>Output: 02 Alien Registration and Identification Services</b>			
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	58000	0
<b>Output: 03 Access and use of information in the NIR</b>			
Number of MDAs and Private Institutions accessing information in the NIR	Number	20	50
<b>SubProgramme: 03 Civil Registration Services</b>			
<b>Output: 04 Registration of Births, Deaths and Adoptions</b>			
Number of Births Registered	Number	960000	1411981
Number of Deaths Registered	Number	150000	64895
Number of Adoptions Registered	Number	80	80
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> NIRA is effective and efficient in delivering its mandate			
<b>Programme Outcome:</b> An efficient and effective National Identification and Registration Authority			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Highlights of Vote Performance

1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of the NIRA strategic plan implemented	Percentage	65%	90%
<b>SubProgramme: 04 Administration and Support Services</b>			
<b>Output: 02 Finance and Administration</b>			
Average time taken to effect payments (Days)	Number	7	7
Percentage of Releases spent	Percentage	100%	96.4%
Amount of NTR collected	Value	15000000000	3663961996
<b>Output: 05 Office of the Executive Director</b>			
Number of Supervisory visits conducted	Number	4	3
Budget absorption rate	Percentage	100%	96.4%
<b>Output: 06 Legal Advisory Services</b>			
Number of backlog cases handled	Number	670953	19611
Number of cancellations of persons in the NIR	Number	250000	4430
Number of changes of particulars done	Number	20000	15918
<b>Output: 07 Public Relations and Corporate Affairs</b>			
Number of awareness campaigns conducted	Number	20	5
<b>Output: 08 Planning and Strategy</b>			
Number of vital statistical abstracts produced	Number	1	1
Number of Monitoring and Evaluation reports prepared	Number	4	3
Number of policies and strategies reviewed	Number	4	4
<b>Output: 09 Internal Audit</b>			
No of Audit reports produced	Number	4	4
<b>Output: 19 Human Resource Management Services</b>			
Number of staff appraised	Number	469	469
Number of staff trained	Number	469	6
<b>Output: 20 Records Management Services</b>			
Time taken to retrieve and forward records to action Officer (Days)	Number	7	7

### Performance highlights for the Quarter

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Highlights of Vote Performance

Achievements in the fourth quarter FY 2020/2021 1). 651,836 new registration for NIDs were recorded 2). 889,450 National cards were issued to the citizens 3). 13,216 change in particulars were successfully undertaken 4). 751,473 Birth registrations were undertaken in the fourth quarter of the FY 2020/21 5). 58,262 Death registration were conducted 6). 13 Board Meetings and 5 Board Committee meetings were held. 7). 7311 cases were top listed and categorized for review by Management Citizenship Verification Committee and 1,980 cases were recommended for cancellation. 8). 300 Citizenship verification cases cleared. Citizenship verification cases were decentralized and each district handles citizenship verification with the knowledge of legal frame 9). Out of 39 cases registered, 11 cases were closed and cleared; 29 cases were advised RSA to conduct more inquiries about them. 10). 31 MoUs on access and use of information signed Challenges 1) The current National ID System which is proprietary to Muehlbauer ID Services Ltd is vendor locked 2) The National ID Card printing machines are at a very low performance level e.g. each of the four printers came with 8 laser diodes for card engraving and currently only 16 out of the 32 laser diodes are operational and up to 75% of the 32 have surpassed the manufacturer recommended operational hours (10,000 hrs each). This situation is a threat to continuity of National ID card printing. 3) The proprietary nature and vendor lock level of the existing Muehlbauer National Security Information System has presented a technical challenge to the implementation of the USPC contract. As a result no improvements or maintenance of the existing system has been made under the JV contract 4) Connectivity to NIRA Headquarters under the NITA National Backbone Infrastructure network has been achieved for only 62 out of 117 District sites (53%) by closure of FY 2020/21. This has led to the continued manual transmission of registration data from NIRA district offices to NIRA Hqtrs and back hence delays in service delivery 5) Aged equipment: whereas efforts have been made to improve efficiency and turnaround time, the Authority has encountered challenges with aged equipment. 6) Inadequate staff: NIRA is operating at a 50% HR capacity. MITIGATION MEASURES 1) Sought legal opinion from the Solicitor General on USPC JV contract interpretations in regard to NIRA's ability to obtain services other than those related to security printing as mentioned in the JV contract. The AG also guided that for replacement, upgrade or change request NIRA must first seek a no objection from USPC 2) NIRA has engaged UTL to connect 54 District offices to NIRA Headquarters by September 2021 as NIRA waits the completion of the connectivity schedule for connecting District offices to NIRA Hqtrs by NITA (U). 3) Resolve the issue of vendor lock and gradually procure new Kits under the retooling project 4) Partner with Local Government structures and other key stakeholders like Health Facilities to increase service reach. Lobby the Government of Uganda for additional funding under the wage component OTHER EMERGING ISSUES a) Emergency of the Global COVID-19 pandemic has affected the operations of the Authority b) Cultural Issues – Affecting Birth and Death Registration c) Porous borders with families across borders presents an identification challenge. d) Need to review rationalization of the organization to ensure identification and civil registration services are further strengthened.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1222 Identification and Registration Services</b>	<b>38.28</b>	<b>28.13</b>	<b>26.54</b>	<b>73.5%</b>	<b>69.3%</b>	<b>94.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Identification Services	33.10	24.87	23.29	75.1%	70.3%	93.6%
03 Civil Registration Services	5.18	3.26	3.26	62.9%	62.9%	100.0%
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>32.12</b>	<b>27.06</b>	<b>26.01</b>	<b>84.2%</b>	<b>81.0%</b>	<b>96.1%</b>
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	25.95	22.74	21.81	87.6%	84.0%	95.9%
1667 Retooling the National Identification and Registration Authority	6.17	4.32	4.20	70.0%	68.1%	97.2%
<b>Total for Vote</b>	<b>70.40</b>	<b>55.19</b>	<b>52.55</b>	<b>78.4%</b>	<b>74.6%</b>	<b>95.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>64.23</b>	<b>50.87</b>	<b>48.35</b>	<b>79.2%</b>	<b>75.3%</b>	<b>95.1%</b>
211102 Contract Staff Salaries	18.83	18.83	18.82	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	10.00	4.27	3.41	42.8%	34.1%	79.8%

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	2.03	1.69	1.69	83.3%	83.3%	100.0%
213001 Medical expenses (To employees)	1.60	1.42	1.08	88.7%	67.4%	75.9%
213002 Incapacity, death benefits and funeral expenses	0.23	0.04	0.04	16.3%	16.3%	100.0%
213004 Gratuity Expenses	5.08	5.08	5.05	100.0%	99.4%	99.4%
221001 Advertising and Public Relations	1.24	0.22	0.15	18.0%	11.9%	66.4%
221002 Workshops and Seminars	0.21	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.77	0.16	0.16	20.9%	20.6%	98.9%
221007 Books, Periodicals & Newspapers	0.78	0.63	0.35	81.0%	45.3%	55.9%
221009 Welfare and Entertainment	1.42	0.90	0.90	63.2%	63.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.81	2.72	2.66	71.3%	69.8%	97.9%
221012 Small Office Equipment	0.21	0.03	0.00	14.5%	1.0%	6.6%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	43.8%	41.4%	94.5%
222001 Telecommunications	0.77	0.75	0.52	97.4%	67.8%	69.6%
223003 Rent – (Produced Assets) to private entities	3.39	3.39	3.38	100.0%	99.6%	99.6%
223004 Guard and Security services	1.48	1.48	1.38	100.0%	93.1%	93.1%
223005 Electricity	0.40	0.40	0.40	100.0%	100.0%	100.0%
223006 Water	0.18	0.12	0.12	64.8%	64.8%	100.0%
224004 Cleaning and Sanitation	0.87	2.06	2.06	236.2%	236.2%	100.0%
225001 Consultancy Services- Short term	0.06	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.06	0.03	0.03	52.5%	45.4%	86.5%
227001 Travel inland	1.00	1.00	0.98	99.9%	98.8%	98.9%
227002 Travel abroad	0.50	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.38	2.22	2.22	93.1%	93.1%	100.0%
228001 Maintenance - Civil	0.23	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.07	0.95	0.94	88.5%	88.2%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	5.57	2.13	1.91	38.3%	34.2%	89.4%
282104 Compensation to 3rd Parties	0.00	0.30	0.07	30.0%	6.8%	22.8%
<b>Class: Capital Purchases</b>	<b>6.17</b>	<b>4.32</b>	<b>4.20</b>	<b>70.0%</b>	<b>68.1%</b>	<b>97.2%</b>
312203 Furniture & Fixtures	0.68	0.61	0.61	90.0%	90.0%	100.0%
312211 Office Equipment	0.16	0.76	0.68	486.3%	437.3%	89.9%
312213 ICT Equipment	5.33	2.95	2.91	55.3%	54.5%	98.5%
<b>Total for Vote</b>	<b>70.40</b>	<b>55.19</b>	<b>52.55</b>	<b>78.4%</b>	<b>74.6%</b>	<b>95.2%</b>

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	3.903	3.903	3.200	100.0%	82.0%	82.0%
Non Wage	106.302	99.539	97.969	93.6%	92.2%	98.4%
Dev. GoU	27.167	16.670	16.583	61.4%	61.0%	99.5%
Ext. Fin.	298.430	307.249	265.050	103.0%	88.8%	86.3%
<b>GoU Total</b>	<b>137.372</b>	<b>120.113</b>	<b>117.752</b>	<b>87.4%</b>	<b>85.7%</b>	<b>98.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>435.802</b>	<b>427.362</b>	<b>382.802</b>	<b>98.1%</b>	<b>87.8%</b>	<b>89.6%</b>
Arrears	0.142	0.253	0.253	178.6%	178.4%	99.9%
<b>Total Budget</b>	<b>435.944</b>	<b>427.615</b>	<b>383.055</b>	<b>98.1%</b>	<b>87.9%</b>	<b>89.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>435.944</b>	<b>427.615</b>	<b>383.055</b>	<b>98.1%</b>	<b>87.9%</b>	<b>89.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>435.802</b>	<b>427.362</b>	<b>382.802</b>	<b>98.1%</b>	<b>87.8%</b>	<b>89.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1301 Strategic Coordination, Monitoring and Evaluation	20.54	24.07	23.25	117.2%	113.2%	96.6%
1302 Disaster Preparedness and Refugees Management	250.18	237.05	195.37	94.8%	78.1%	82.4%
1303 Affirmative Action Programs	152.00	152.01	150.22	100.0%	98.8%	98.8%
1349 Administration and Support Services	13.09	14.23	13.96	108.7%	106.7%	98.1%
<b>Total for Vote</b>	<b>435.80</b>	<b>427.36</b>	<b>382.80</b>	<b>98.1%</b>	<b>87.8%</b>	<b>89.6%</b>

### Matters to note in budget execution

As at end of the FY 2020/21, Vote 003: Office of the Prime Minister had received UGX 427.615Bn (98.1%) out of approved Budget UGX 435.944Bn. The funds released include the supplementary budget of UGX 2.0Bn clear the outstanding dues for Integrated Intelligent Computer System (IICS) under the Health Sector. The overall absorption was at 89.6%. The GoU component of the budget performed at 87% (UGX 120.113Bn) out of the annual approved GoU component UGX 137.372Bn and 98.1% of the funds released was spent. The External financing performed at 103% (UGX 307.249Bn) of the annual approved external financing budget of UGX 298.43Bn. The absorption of the External Financing was at 86.3% of the funds released. The COVID-19 pandemic challenges, delays in payment and election period affected the implementation of the Vote service delivery programmes.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.088 Bn Shs</b>	<b>SubProgramme/Project :01 Executive Office</b>
Reason: The fund was mainly meant for maintenance of vehicles and it will go back to consolidated fund.	

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## QUARTER 4: Highlights of Vote Performance

<b>0.025 Bn Shs</b>	<b><i>SubProgramme/Project :08 General Duties</i></b>
Reason: The funds were intended for travel abroad and procurement of stationary. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic. The funds were mainly intended for Information, Communication Technology (ICT). The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>0.213 Bn Shs</b>	<b><i>SubProgramme/Project :09 Government Chief Whip</i></b>
Reason: The funds were intended for travel abroad and postage and courier services. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic. The resources are mainly meant for special meals and drinks, and Information and Communication Technology and Workshops and seminars. These shall go back to the treasury.	
<b>0.055 Bn Shs</b>	<b><i>SubProgramme/Project :16 Monitoring and Evaluation</i></b>
Reason: The funds was mainly intended for travel abroad. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>0.130 Bn Shs</b>	<b><i>SubProgramme/Project :17 Policy Implementation and Coordination</i></b>
Reason: The funds were intended for Information, Communication Technology (ICT). The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic. The fund was mainly intended for travel abroad. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>0.024 Bn Shs</b>	<b><i>SubProgramme/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i></b>
Reason: The funds were intended for welfare and entertainment expenses. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>0.071 Bn Shs</b>	<b><i>SubProgramme/Project :24 Prime Minister's Delivery Unit</i></b>
Reason: The fund was intended for travel abroad. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic. The funds were intended for short term consultancy services. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :26 Communication and Public Relations</i></b>
Reason: The funds were intended for short term consultancy services. The planned activities for the expenditure were affected by COVID-19 pandemic measures.	
<b>0.037 Bn Shs</b>	<b><i>SubProgramme/Project :18 Disaster Preparedness and Management</i></b>
Reason: The fund was mainly intended for travel abroad. The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic. The funds were intended for vehicle maintenance and incapacity, death benefits and funeral expenses. The planned activities for the expenditure were affected by the outbreak of COVID-19 pandemic.	
<b>0.097 Bn Shs</b>	<b><i>SubProgramme/Project :19 Refugees Management</i></b>
Reason: The funds were intended for civil maintenance, printing, stationary, photocopying and binding. The planned activities were halted due to the outbreak of the COVID-19 pandemic. The fund was mainly intended for subscription. The planned activities for the expenditure were halted due to the COVID-19 outbreak.	
<b>0.030 Bn Shs</b>	<b><i>SubProgramme/Project :0922 Humanitarian Assistance</i></b>
Reason: The funds were intended for resettlement activities of the landslide victims in Bulambuli district. The planned activities were affected by the outbreak of COVID-19 pandemic. The money was mainly for travel inland to monitor implementation of Refugee responses.	
<b>0.024 Bn Shs</b>	<b><i>SubProgramme/Project :1293 Support to Refugee Settlement</i></b>
Reason: The funds were intended for maintenance of equipment and furniture. The planned activities were affected by the outbreak of COVID-19 pandemic. The fund was mainly intended civil maintenance. The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic.	
<b>0.358 Bn Shs</b>	<b><i>SubProgramme/Project :06 Luwero-Rwenzori Triangle</i></b>
Reason: N/A The fund was mainly intended for travel abroad. The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic.	

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

<b>0.358 Bn Shs</b>	<b>SubProgramme/Project :07 Karamoja HQs</b>
Reason:	
<b>0.012 Bn Shs</b>	<b>SubProgramme/Project :21 Teso Affairs</b>
Reason: The funds were intended for Information, Communication Technology (ICT). The planned activities were affected by the outbreak of COVID-19 pandemic.	
<b>0.022 Bn Shs</b>	<b>SubProgramme/Project :22 Bunyoro Affairs</b>
Reason: The fund was mainly intended for travel abroad. The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic.	
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :0932 Post-war Recovery and Presidential Pledges</b>
Reason: The funds were intended for civil works on Phase I construction of Langi Chief complex. The planned activities were affected by outbreak of the COVID-19 pandemic. This is from rent to private entities arising from excess on the rent requirement cost.	
<b>0.026 Bn Shs</b>	<b>SubProgramme/Project :1251 Support to Teso Development</b>
Reason: The fund was mainly intended for non-residential building. The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic.	
<b>0.112 Bn Shs</b>	<b>SubProgramme/Project :02 Finance and Administration</b>
Reason: The funds are mainly for payment of gratuity expenses and pension for General Civil Service. The funds were intended for payment of pension for General Civil Service. COVID-19 lockdown measures affected the verification process and submission of the required documents by the beneficiaries. The funds were mainly intended for Gratuity expenses and Subscription. The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic. The resources were meant for gratuity expenses and pension for General Civil service. N/A	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :15 Internal Audit</b>
Reason: The funds are meant for staff training. The fund was mainly intended for subscription. The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic.	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :23 Policy and Planning</b>
Reason: The fund was mainly intended for subscription. The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic.	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :1673 Retooling of Office of the Prime Minister</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 1301 Strategic Coordination, Monitoring and Evaluation</b>	
<b>1.450 Bn Shs</b>	<b>SubProgramme:01 Executive Office</b>
Reason: The fund was mainly meant for maintenance of vehicles and it will go back to consolidated fund.	
<b>1.923 Bn Shs</b>	<b>SubProgramme:24 Prime Minister's Delivery Unit</b>
Reason: The fund was intended for travel abroad. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic. The funds were intended for short term consultancy services. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>Programme 1349 Administration and Support Services</b>	
<b>2.230 Bn Shs</b>	<b>SubProgramme:02 Finance and Administration</b>

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

Reason: The funds are mainly for payment of gratuity expenses and pension for General Civil Service. The funds were intended for payment of pension for General Civil Service. COVID-19 lockdown measures affected the verification process and submission of the required documents by the beneficiaries.

The funds were mainly intended for Gratuity expenses and Subscription. The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic. The resources were meant for gratuity expenses and pension for General Civil service. N/A

## V2: Performance Highlights

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

<b>Programme :</b>	01 Strategic Coordination, Monitoring and Evaluation			
<b>Programme Objective :</b>	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.			
<b>Programme Outcome:</b>	Improved Government wide, Coordination, Monitoring and Evaluation			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of agreed actions from Government performance assessments implemented		Percentage	80%	62%
• Proportion of the recommendations from the Coordination platforms implemented		Percentage	70%	75%
• Proportion of key government priorities fast tracked for effective service delivery		Percentage	100%	100%
<b>SubProgramme: 09 Government Chief Whip</b>				
<i>Output: 02 Government business in Parliament coordinated</i>				
Number of Motions presented to Parliment		Number	40	30
Percentage of cabinet Min isters attending parliamentary plenary Sessions		Percentage	50%	55%
Number of bills submitted for debate in Parliament		Number	40	29
<b>SubProgramme: 16 Monitoring and Evaluation</b>				
<i>Output: 03 M &amp; E for Local Governments</i>				
Number of districts covered on the Baraza initiative		Number	35	32
Number of Local Government assessment reports produced		Number	1	1
<b>SubProgramme: 17 Policy Implementation and Coordination</b>				
<i>Output: 01 Government policy implementation coordination</i>				
No. of cross and intra sectral issues that were resolved through the coordination framework arrangement.		Number	75	75
Percentage of National partnership forum recommendations implemented		Percentage	85%	68%
Percentage of PIRT recommendations implemented		Percentage	85%	60%
<b>Programme :</b>	02 Disaster Preparedness and Refugees Management			
<b>Programme Objective :</b>	To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.			



# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

**Programme Outcome:** Effective Disaster, Preparedness and Refugee Management

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of implementation of the Settlement Transformative Agenda.	Percentage	70%	28%
• Functional NECOC	Text	Yes	Yes
• Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	100%

### SubProgramme: 1499 Development Response for Displacement IMPACTS Project (DRDIP)

*Output: 06 Refugees and host community livelihoods improved*

Number of host community homesteads and refugees supported with inputs	Number	500	574
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### SubProgramme: 18 Disaster Preparedness and Management

*Output: 01 Effective preparedness and response to disasters*

Average response time to disasters (Hrs)	Number	48	48
Number of DDMCs and DDPCs trained	Number	30	63
Number of disaster risk assessments Conducted	Percentage	90%	92%
Proportion of disaster risk and vulnerability assessments carried out.	Percentage	90%	92%

*Output: 04 Relief to disaster victims*

Number of people supplied with relief items	Number	350000	574000
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### SubProgramme: 19 Refugees Management

*Output: 03 IDPs returned and resettled, Refugees settled and repatriated*

No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	500
No. of refugees received and settled	Number	6000	14909

*Output: 07 Grant of asylum and repatriation refugees*

No. of refugee identification documents processed	Number	30000	72081
No. of refugees asylum claims processed	Number	2000	16023

**Programme :** 03 Affirmative Action Programs

**Programme Objective :** To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.

**Programme Outcome:** Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage reduction in vulnerability	Percentage	10%	7.5%
• Percentage increase in average household incomes	Percentage	10%	7.2%
• Percentage increase in productive infrastructure built	Percentage	5%	8%

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 0022 Support to LRDP</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	Number	20000	9467
Number of household income enhancing micro projects supported	Number	150	288
<b>SubProgramme: 04 Northern Uganda Rehabilitation</b>			
<b>Output: 01 Implementation of PRDP coordinated and monitored</b>			
% of actions from PMC meetings implemented	Percentage	100%	93%
No. of PRDP coordination meetings held	Number	2	4
Number of monitoring reports produced	Number	2	4
<b>SubProgramme: 06 Luwero-Rwenzori Triangle</b>			
<b>Output: 02 Payment of gratuity and coordination of war debts clearance</b>			
No. of civilian veterans paid a one-off gratuity	Number	10000	5357
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	Number	20000	9467
Number of household income enhancing micro projects supported	Number	150	288
Number of Development interventions implemented	Number	2	2
<b>SubProgramme: 07 Karamoja HQs</b>			
<b>Output: 05 Coordination of the implementation of KIDDP</b>			
% of actions from the KPC meetings implemented	Number	4	3.8
No. of KIDP coordination meetings held	Number	4	4
No. of monitoring reports produced	Number	2	2
<b>SubProgramme: 0932 Post-war Recovery and Presidential Pledges</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	Number	10000	12182
Number of household income enhancing micro projects supported	Number	10	15
Number of Development interventions implemented	Number	2	2
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of productive infrastructure constructed	Number	1	1
<b>SubProgramme: 1078 Karamoja Integrated Development Programme(KIDP)</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	Number	22000	2500
Number of household income enhancing micro projects supported	Number	90	103
Number of Development interventions implemented	Number	10	9
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of productive infrastructure constructed	Number	8	8

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 1380 Northern Uganda Social Action Fund (NUSAF) 3</b>			
<b>Output: 51 Transfers to Government units</b>			
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	4522	137129
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	21252	31271
<b>SubProgramme: 21 Teso Affairs</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	Number	30000	37700
Number of household income enhancing micro projects supported	Number	270	346
<b>SubProgramme: 22 Bunyoro Affairs</b>			
<b>Output: 06 Pacification and development</b>			
Number of agricultural inputs procured and distributed	Number	30000	35332
Number of household income enhancing micro projects supported	Number	50	166
<b>Programme :</b> 49 Administration and Support Services			
<b>Programme Objective :</b> To strengthen internal strategic functions for effective service delivery to both the internal and external clientele			
<b>Programme Outcome:</b> Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of advisory information that inform decision making.	Percentage	100%	100%

### Performance highlights for the Quarter

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

The Executive Office coordinated legislative agenda which resulted into passing of passing 29 Bills [The Parliamentary Elections (Amendment) Bill, 2020; The Local Government (Amendment) Bill, 2020; The Value Added Tax (Amendment No. 2) Bill, 2020; The Tax Procedures Code (Amendment) Bill, 2020; The National Curriculum Development Centre [Amendment] Bill, 2020; The Uganda National Examinations Board Bill, 2020; The Excise Duty (Amendment) (No. 2) Bill, 2020; The Prevention and Prohibition of Human Sacrifice Bill, 2020; ii) The Income Tax (Amendment) Bill, 2021; The Tobacco Control (Amendment) Bill, 2021; The Tax Appeals Tribunal (Amendment) Bill, 2021; The Fish (Amendment) Bill, 2021; The Mining (Amendment) Bill, 2021; The Appropriation Bill, 2021; The Inland Water Transport Bill, 2020 among others. The Executive Office coordinated the Ministers which lead to making 57 Ministerial statements, 41 strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects and 6 strategic inter-ministerial coordination meetings on COVID-19. The Vote held Government Annual Performance Reports (GAPRs) for FY 2019/20 which was discussed in a retreat of Government held in September 2020 and prepared GHAPR 2020/21. Fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants). The Office of the Prime Minister conducted 585 disaster risk assessments, produced and disseminated 12 monthly early warning bulletins. The office also provided relief food and non-food items to 567000 disaster affected households in Bulambuli, Ntoroko, Kasese, Bulisa, Teso and Lamwo. OPM received and resettled 14909 refugees, registered 72,081 new refugees and processed 16,023 refugee's asylum claims. The Vote completed the renovation of office block in Kyaka II. Completed the construction of 33 Health facilities including General wards (6), OPDs (9) and Maternity wards (04) and blocks of staff houses (14) and construction of 278 classrooms were at different levels of completion in the refugee hosting districts under DRDIP. The Vote supported community driven income enhancement projects in the formally conflict affected areas as follows; (a) paid 5,357 civilian veterans a one off gratuity; (b) established and supported a total of 209 PCAs (Busoga 86, Teso 4, Bunyoro 8, Northern Uganda 3 and Karamoja 24); supported a total of 886 Micro projects (Teso 346, Luwero-Rwenzori 288, Karamoja 86 & Bunyoro 166) to enhance household incomes for youth, women, veterans & PWDs; distributed a total of 82107 hand hoes (Bunyoro 65332 and Northern Uganda 16775); and a total of 67625 iron sheets (Luwero-Rwenzori, 9467, Karamoja 2500, Northern Uganda 9637, Teso 37700 and Bunyoro 8321; (c) distributed 1659 Heifers and 2100 improved goats in Karamoja. The Vote supported 642 IHIP & 390 LIPW subprojects benefiting 174,455 people under NUSAF 3. In infrastructure development, the Vote completed construction of 5 classrooms (Teso 4 & Karamoja 1) while construction of 3 was ongoing. Completed routine maintenance on 7 Community Access Roads totaling to 78.1Km in Karamoja and rehabilitation of 407 km of community roads across LGs under DINU was ongoing. The civil works on Gulu Logistic Hub at 85% completion. The Vote completed construction of 2 double decker bed dormitory blocks while work on 1 ongoing in Karamoja. Completed the construction of 2 LG markets in Yumbe & Amuria while works on 5 LG markets are various stages of completion.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>20.54</b>	<b>24.07</b>	<b>23.25</b>	<b>117.2%</b>	<b>113.2%</b>	<b>96.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Executive Office	6.76	8.29	8.13	122.8%	120.3%	98.0%
08 General Duties	0.43	0.43	0.39	100.0%	90.1%	90.1%
09 Government Chief Whip	2.86	2.86	2.62	100.0%	91.4%	91.4%
16 Monitoring and Evaluation	3.80	3.80	3.73	100.0%	98.2%	98.2%
17 Policy Implementation and Coordination	2.56	2.56	2.38	100.0%	92.8%	92.8%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.42	1.42	1.38	100.0%	97.5%	97.5%
24 Prime Minister's Delivery Unit	2.21	4.21	4.13	190.2%	187.0%	98.3%
26 Communication and Public Relations	0.50	0.50	0.49	100.0%	98.5%	98.5%
<b>Programme 1302 Disaster Preparedness and Refugees Management</b>	<b>16.99</b>	<b>12.26</b>	<b>11.87</b>	<b>72.1%</b>	<b>69.8%</b>	<b>96.8%</b>
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.23	4.23	4.12	100.0%	97.4%	97.4%
19 Refugees Management	0.70	0.67	0.45	95.4%	63.5%	66.6%
<i>Development Projects</i>						

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## QUARTER 4: Highlights of Vote Performance

0922 Humanitarian Assistance	11.46	7.03	7.01	61.4%	61.1%	99.6%
1293 Support to Refugee Settlement	0.60	0.32	0.30	53.5%	49.5%	92.4%
<b>Programme 1303 Affirmative Action Programs</b>	<b>86.75</b>	<b>69.55</b>	<b>68.67</b>	<b>80.2%</b>	<b>79.2%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	3.76	3.23	3.25	86.0%	86.5%	100.6%
06 Luwero-Rwenzori Triangle	45.70	38.62	38.21	84.5%	83.6%	99.0%
07 Karamoja HQs	5.85	5.85	5.43	100.0%	92.8%	92.9%
21 Teso Affairs	6.23	5.22	5.19	83.8%	83.4%	99.5%
22 Bunyoro Affairs	4.77	4.63	4.60	97.2%	96.5%	99.3%
27 Busoga Affairs	7.40	3.70	3.70	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0022 Support to LRDP	0.50	0.38	0.38	75.7%	75.7%	100.0%
0932 Post-war Recovery and Presidential Pledges	2.69	1.70	1.70	63.3%	63.1%	99.8%
1078 Karamoja Integrated Development Programme(KIDP)	7.07	4.27	4.26	60.3%	60.3%	100.0%
1251 Support to Teso Development	1.18	0.72	0.69	60.7%	58.5%	96.4%
1252 Support to Bunyoro Development	0.41	0.24	0.25	59.7%	61.0%	102.1%
1317 Drylands Integrated Development Project	1.20	1.01	1.01	84.0%	84.0%	100.0%
<b>Programme 1349 Administration and Support Services</b>	<b>13.09</b>	<b>14.23</b>	<b>13.96</b>	<b>108.7%</b>	<b>106.7%</b>	<b>98.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	8.28	10.48	10.37	126.6%	125.2%	98.9%
15 Internal Audit	0.84	0.84	0.79	100.0%	94.4%	94.4%
23 Policy and Planning	0.97	0.97	0.92	99.7%	94.3%	94.6%
25 Human Resource Management	0.93	0.93	0.89	100.0%	95.1%	95.1%
1673 Retooling of Office of the Prime Minister	2.06	1.00	0.99	48.5%	48.1%	99.3%
<b>Total for Vote</b>	<b>137.37</b>	<b>120.11</b>	<b>117.75</b>	<b>87.4%</b>	<b>85.7%</b>	<b>98.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>94.72</b>	<b>93.66</b>	<b>91.45</b>	98.9%	96.5%	97.6%
211101 General Staff Salaries	3.13	3.13	2.42	100.0%	77.5%	77.5%
211102 Contract Staff Salaries	1.96	1.96	1.96	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	2.19	2.45	2.44	111.9%	111.8%	99.9%
212102 Pension for General Civil Service	0.64	0.64	0.62	100.0%	97.9%	97.9%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.25	0.25	0.17	100.0%	65.4%	65.4%
221001 Advertising and Public Relations	0.39	0.55	0.54	140.0%	138.8%	99.1%
221002 Workshops and Seminars	8.36	8.14	8.13	97.4%	97.2%	99.8%
221003 Staff Training	0.40	0.40	0.40	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)	0.59	0.48	0.48	81.5%	81.5%	100.0%

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## QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.29	0.46	0.46	159.6%	159.6%	100.0%
221010 Special Meals and Drinks	0.44	0.44	0.43	100.0%	96.7%	96.7%
221011 Printing, Stationery, Photocopying and Binding	1.45	1.50	1.48	103.1%	102.0%	98.9%
221012 Small Office Equipment	0.11	0.11	0.11	100.0%	97.7%	97.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.18	0.14	0.03	80.5%	18.2%	22.6%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.45	0.46	0.46	101.7%	101.7%	100.0%
222002 Postage and Courier	0.03	0.03	0.02	100.0%	80.1%	80.1%
222003 Information and communications technology (ICT)	0.78	0.64	0.64	82.6%	82.2%	99.5%
223003 Rent – (Produced Assets) to private entities	1.10	1.10	1.10	100.0%	100.0%	100.0%
223004 Guard and Security services	1.17	1.17	1.17	100.0%	100.0%	100.0%
223005 Electricity	0.30	0.30	0.30	100.0%	100.0%	100.0%
223006 Water	0.30	0.30	0.30	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.30	0.30	0.30	100.0%	100.0%	100.0%
224006 Agricultural Supplies	4.00	3.90	3.54	97.6%	88.6%	90.8%
224010 Food Supplies	3.17	2.64	2.64	83.2%	83.2%	100.0%
224011 Relief Supplies	1.00	1.00	0.99	100.0%	99.5%	99.5%
225001 Consultancy Services- Short term	1.89	1.87	1.86	98.9%	98.4%	99.5%
227001 Travel inland	20.53	20.82	20.80	101.4%	101.3%	99.9%
227002 Travel abroad	1.86	1.86	1.10	100.0%	59.5%	59.5%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.61	2.36	2.36	147.1%	147.1%	100.0%
228001 Maintenance - Civil	0.22	0.14	0.12	62.5%	54.3%	86.9%
228002 Maintenance - Vehicles	3.49	4.84	4.79	138.9%	137.5%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.43	0.43	0.43	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	99.9%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.06	0.06	100.0%	100.0%	100.0%
282101 Donations	4.73	4.04	4.04	85.6%	85.6%	100.0%
282102 Fines and Penalties/ Court wards	0.20	0.20	0.20	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	26.15	23.95	23.94	91.6%	91.5%	99.9%
<b>Class: Outputs Funded</b>	<b>34.15</b>	<b>23.07</b>	<b>22.95</b>	67.5%	67.2%	99.5%
263104 Transfers to other govt. Units (Current)	29.37	19.21	19.09	65.4%	65.0%	99.4%
263204 Transfers to other govt. Units (Capital)	4.13	3.21	3.21	77.7%	77.7%	100.0%
263206 Other Capital grants (Capital)	0.65	0.65	0.65	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>8.50</b>	<b>3.39</b>	<b>3.36</b>	39.9%	39.5%	99.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.48	0.24	0.24	50.1%	49.2%	98.1%
312101 Non-Residential Buildings	6.41	2.00	1.97	31.2%	30.8%	98.7%
312102 Residential Buildings	1.23	1.05	1.05	85.2%	85.1%	99.9%
312202 Machinery and Equipment	0.28	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	99.2%	99.2%	100.0%

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

Total for Vote	137.37	120.11	117.75	87.4%	85.7%	98.0%
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**Table V3.3: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 1302 Disaster Preparedness and Refugees Management</b>	<b>233.18</b>	<b>224.79</b>	<b>183.51</b>	<b>96.4%</b>	<b>78.7%</b>	<b>81.6%</b>
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	233.18	224.79	183.51	96.4%	78.7%	81.6%
<b>Programme: 1303 Affirmative Action Programs</b>	<b>65.25</b>	<b>82.46</b>	<b>81.54</b>	<b>126.4%</b>	<b>125.0%</b>	<b>98.9%</b>
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	0.00	7.80	7.80	780.1%	780.1%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	26.87	40.30	39.73	150.0%	147.9%	98.6%
1486 Development Initiative for Northern Uganda	38.38	34.36	34.01	89.5%	88.6%	99.0%
<b>Grand Total:</b>	<b>298.43</b>	<b>307.25</b>	<b>265.05</b>	<b>103.0%</b>	<b>88.8%</b>	<b>86.3%</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.231	3.924	2.883	75.0%	55.1%	73.5%
Non Wage	19.770	13.329	13.262	67.4%	67.1%	99.5%
Dev. GoU	4.913	2.942	2.929	59.9%	59.6%	99.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>29.914</b>	<b>20.195</b>	<b>19.074</b>	<b>67.5%</b>	<b>63.8%</b>	<b>94.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>29.914</b>	<b>20.195</b>	<b>19.074</b>	<b>67.5%</b>	<b>63.8%</b>	<b>94.4%</b>
Arrears	0.112	0.123	0.123	109.6%	109.6%	100.0%
<b>Total Budget</b>	<b>30.026</b>	<b>20.318</b>	<b>19.197</b>	<b>67.7%</b>	<b>63.9%</b>	<b>94.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>30.026</b>	<b>20.318</b>	<b>19.197</b>	<b>67.7%</b>	<b>63.9%</b>	<b>94.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>29.914</b>	<b>20.195</b>	<b>19.074</b>	<b>67.5%</b>	<b>63.8%</b>	<b>94.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1310 Inspection and Quality Assurance	1.63	1.19	0.96	73.1%	58.8%	80.5%
1311 Management Services	1.68	1.18	0.95	70.1%	56.5%	80.5%
1312 Human Resource Management	7.23	4.05	3.67	56.1%	50.7%	90.5%
1349 Policy, Planning and Support Services	19.38	13.77	13.50	71.1%	69.7%	98.0%
<b>Total for Vote</b>	<b>29.91</b>	<b>20.20</b>	<b>19.07</b>	<b>67.5%</b>	<b>63.8%</b>	<b>94.4%</b>

### Matters to note in budget execution

In accordance with the Appropriation Act 2019, Parliament approved a total Budget of UGX. 30.026Bn for Ministry of Public Service for FY 2020/21 of which wage was UGX 5.231 Non-Wage was UGX 19.770Bn and development was UGX 4.913Bn and arrears of UGX 0.112Bn. By end of Fourth quarter, the Ministry had only received UGX 20.318 Bn representing 67.7% of the annual approved Budget of which UGX 19.197Bn was spent representing 94.5% absorption rate. The Ministry achieved on average 64.4% of its annual output targets which was consistent with the Non-Wage Budget outturn of UGX 67.4Bn operational costs taken into account. The Ministry was unable to roll out the Human Capital Management System to the targeted 60 Pilot Votes because customization of the modules, data cleaning and setting up of the pre-requisite infrastructure were still in progress. The major performance challenges during the year were limited releases and restrictions occasioned by the Covid 19 pandemic which majorly affected field based activities, development of policies which require extensive stakeholder consultations and capacity building activities due to the associated risk exposure to the participants and implementers.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.018 Bn Shs</b>	<i>SubProgramme/Project :16 Human Resource Management Systems</i>



# Vote:005 Ministry of Public Service

## QUARTER 4: Highlights of Vote Performance

Reason:	
Programme 1313 Management Systems and Structures	
Programme 1314 Public Service Inspection	
Programme 1315 Public Service Pensions(Statutory)	
Programme 1316 Public Service Pensions Reform	
<b>0.058 Bn Shs</b>	<i>SubProgramme/Project :13 Public Service Pensions</i>
Reason: The excess gratuity was death gratuity projection and the Ministry did not lose any staff. There were no official or state burial during Q.3 and Q.4	
<b>0.013 Bn Shs</b>	<i>SubProgramme/Project :1682 Retooling of Public Service</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	10 Inspection and Quality Assurance			
<b>Programme Objective :</b>	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.			
<b>Programme Outcome:</b>	Enhanced performance and accountability in the public service			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of MDAs and LGs with up to date client charters		Percentage	59%	30%
• Percentage of MDAs and LGs with service		Percentage	42%	30%
<b>SubProgramme: 06 Public Service Inspection</b>				
<i>Output: 02 Service Delivery Standards developed, disseminated and utilised</i>				
Number of sectors that have disseminated service delivery standards.		Number	3	3
<i>Output: 03 Compliance to service delivery standards enforced</i>				
Number of MDAs and LGs inspected for compliance with service delivery standards		Number	108	72
<b>SubProgramme: 08 Records and Information Management</b>				
<i>Output: 05 Development and dissemination of policies, standards and procedures</i>				
Number of MDAs and LGs supported to set up RIM systems		Number	77	61
<b>Programme :</b>	11 Management Services			
<b>Programme Objective :</b>	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.			
<b>Programme Outcome:</b>	Enhanced efficiency and effectiveness of service delivery structures and systems.			

# Vote:005 Ministry of Public Service

## QUARTER 4: Highlights of Vote Performance

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved institutional and human resource management at central and local government level</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of identified cumbersome systems in public service institutions re-engineered	Percentage	33%	33%
• % of jobs with approved job Descriptions	Percentage	100%	90%
<b>SubProgramme: 17 Institutional Assessment</b>			
<i>Output: 01 Organizational structures for MDAs developed and reviewed</i>			
No. of MDA and LG structures reviewed and customised	Number	7	22
Percentage of MDA and LGss with structures that are responsive to their mandate	Number	75	80
<i>Output: 02 Review of dysfunctional systems in MDAs and LGs</i>			
Number of Systems analysed and Re-engineered	Number	2	3
<i>Output: 04 Integrated Public Services Delivery Model Implemented</i>			
Number of service Uganda Centers established and operationalized	Number	4	3
<b>SubProgramme: 18 Research and Standards</b>			
<i>Output: 03 Analysis of cost centres/constituents in MDAs and LGs</i>			
Number of MDA & LG cost centers evaluated	Number	10	8
Number of management and operational standards developed and disseminated	Number	2	1
<b>Programme :</b> 12 Human Resource Management			
<b>Programme Objective :</b> To initiate, formulate and plan policies and management of human resource functions for the entire public service.			
<b>Programme Outcome:</b> Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved institutional and human resource management at central and local government level</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:005 Ministry of Public Service

## QUARTER 4: Highlights of Vote Performance

• % of public officers that have attained the approved long term pay policy target for the year	Percentage	4.1%	15%
• Percentage of MDAs and LGs complying with the Public Service Performance Management Framework	Percentage	40%	45%
<b>SubProgramme: 04 Human Resource Development</b>			
<b>Output: 03 MDAs and LGs Capacity Building</b>			
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	100	76
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	32	47
<b>SubProgramme: 05 Compensation</b>			
<b>Output: 01 Implementation of the Public Service Pension Reform</b>			
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	180	150
Number of retiring officers who received pre-retirement training	Number	2000	1149
Number of retiring officers who received pre-retirement training	Rate	2000	1149
<b>Output: 06 Management of the Public Service Payroll and Wage Bill</b>			
Number of MDAs and LGs staff trained in payroll and wage bill management	Number	280	211
<b>SubProgramme: 14 Performance Management</b>			
<b>Output: 04 Public Service Performance management</b>			
Number of MDAs and LGs staff trained in Performance Management	Number	2000	1895
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	114	168
Number of MDAs and LGs that have developed and implemented client charter	Number	49	14
<b>SubProgramme: 15 Human Resource Policies and Procedures</b>			
<b>Output: 09 Public Service Human Resource Policies developed and implemented</b>			
Number of MDAs and LGs supported on implementation of HR policies	Number	48	37
<b>SubProgramme: 16 Human Resource Management Systems</b>			
<b>Output: 07 IPPS Implementation Support</b>			
Number of IPPS Sites supported	Number	70	176
Number of MDAs/LGs where Intergrated Public Payroll system has been operationalised	Number	60	0
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.			
<b>Programme Outcome:</b> Increased level of productivity and accountability of staff of the Ministry of Public Service.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>			
<b>2. Improved institutional and human resource management at central and local government level</b>			

# Vote:005 Ministry of Public Service

## QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of adherence to service delivery standards by staff at the MoPS	Percentage	80%	62.5%
• Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	71%
• Percentage of outputs delivered within a given time frame	Percentage	100%	41%
<b>SubProgramme: 02 Administrative Reform</b>			
<b>Output: 08 Public Service Negotiation and Dispute Settlement Services</b>			
Number of negotiating and consultative committees instituted and supported	Number	46	15
<b>SubProgramme: 11 Civil Service College</b>			
<b>Output: 03 MDAs and LGs Capacity building</b>			
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	4000	2474

### Performance highlights for the Quarter

Records and Information Management Records Management Systems audited and streamlined in 13 DLGs, 3 MCs and 14 MDAs; Records management systems introduced in 1 MDA and 5 newly created LGs; Reference services offered to 77 Researchers comprising 72 Local and 5 International; Development of the EDRMS was finalised and its being piloted in MoICT and MoPS. Public Service Inspection The draft Compendium of public service delivery standards for 3 Sectors (Education, JLOS and Tourism) were produced; 72 MDAs and LGs were inspected for compliance with service delivery standards; E-inspection tool developed and piloted in 16 LGs. Institutional Assessment Model structures for 10 newly created cities customised; Structures for 11 MDAs reviewed. 3 Systems re-engineered. Case Complaints Management; Case File Movement systems; Student Admission System. Institutional framework for implementation of the RAPEX Reform was set up; a two-year implementation road map was approved; the stakeholder engagement plan, Implementation guidelines and change management strategy were developed and approved by the Cabinet Sub-Committee. Research and Standards Developed Job descriptions for 6 MDAs, draft Schemes of service for Management Analysts developed, final Draft for Ophthalmology Cadres developed (Eye Health) and presented to ministry of Health, demand drive technical support provided to 2 MDAs and Technical proposal on job evaluation developed for Uganda Aids Commission and covered Chapter 17 of 255 recommendation Human Resource Planning and Development Final Guidelines for Professionalization of all Cadres in the Public Service Produced, Final Knowledge Management Policy Produced and Presented to MoPS/SMT for further management; 20 MDAs and LGs supported to develop Human Resource development Plans. National Human Resource Development Plan. Compensation Conducted Human Resource Analytics training for 20 Human Resource Officers from 12 votes; 196 payroll managers trained in payroll management; Pre-retirement training conducted for 1,149 public officers; Public Service pension fund bill submitted to Parliament and a request for financial clearance submitted to MoFPED. Performance Management Refresher Training in Performance Management conducted for 500 Officers; Provided technical support to 56 MDAs to implement the Performance management framework and 14 MDAs and LGs were supported to develop client charters; Balanced Scorecard piloted in MoLGs. Human Resource Policies and Procedures Review of the Public Service Standing Orders was finalised and it is being printed; 30 MDAs and LGs were supported on implementation of HR Policies; 15 MDAs and LGs supported to form consultative committees. Human Resource Management Systems 38 MDAs supported on payroll management using IPPS; HCM customisation completed, and the vendor is integrating improvement feedback from the Ministry for final release of the product. HCM hosting infrastructure completed for the testing and training environments at NDC, set up of infrastructure at the NDRS and requirements for commencement of setup of production environment have been agreed by stakeholders (NITA-U, MoPS and HCM vendor). Finance and Administration 24 Contracts Committee meetings were conducted and Minutes produced; Utility Bills for Service providers paid; Africa Public Service Day 2020/21 was commemorated; Assets Register for the FY ended 30th June 2021; 4 Internal Audit Reports produced and submitted management; Financial Statements for the year ended 30th June 2020 prepared and submitted to MoFPED; 28 TMT meetings held and Minutes produced. Emoluments to five -former leaders were paid; Monthly pension and salary for pensioners and staff were paid; Civil Service College 2474 Public Officers trained in various tailor made and discretionary skills enhancement programmes; e-learning infrastructure was set up. The Draft Mindset Change curriculum was produced. Retooling of Public Service 14 Staff were sponsored by the Ministry for training, 69 Pieces of corporate wear procured; Q.4 Maintenance of Ministry ICT Infrastructure carried out; Q.1, Q.2, Q.3 and Q.4 Lease fees for the 6 online printers paid; Renovation works for Blocks A and B was 99% complete ; the Access Ramp was commissioned and correction of defects was in progress; 230 public officers appraised; 80% of Ministry's pensioners were appraised. Contract for supply of 2 vehicles awarded and 1 delivered. 20 computers procured; Public Address system was procured for NRCA Conference hall; CCTV Equipment procured for NRCA; The e-inspection tool was finalised and is being piloted in 16 LGs : EDRMS developed and is being tested in MoPS and MoICT&NG.

### V3: Details of Releases and Expenditure

# Vote:005 Ministry of Public Service

## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1310 Inspection and Quality Assurance</b>	<b>1.63</b>	<b>1.19</b>	<b>0.96</b>	<b>73.1%</b>	<b>58.8%</b>	<b>80.5%</b>
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.66	0.42	0.30	63.5%	45.4%	71.5%
08 Records and Information Management	0.97	0.77	0.66	79.6%	68.0%	85.4%
17 Institutional Assessment	1.25	0.78	0.60	62.8%	48.4%	76.9%
18 Research and Standards	0.43	0.39	0.35	91.1%	79.9%	87.7%
04 Human Resource Development	0.57	0.37	0.29	64.4%	50.4%	78.3%
05 Compensation	0.89	0.57	0.56	64.1%	62.9%	98.0%
14 Performance Management	0.75	0.47	0.42	63.1%	56.3%	89.2%
15 Human Resource Policies and Procedures	1.04	0.52	0.30	49.8%	28.6%	57.4%
16 Human Resource Management Systems	3.98	2.12	2.10	53.4%	52.8%	98.9%
<b>Programme 1349 Policy, Planning and Support Services</b>	<b>19.38</b>	<b>13.77</b>	<b>13.50</b>	<b>71.1%</b>	<b>69.7%</b>	<b>98.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.31	4.53	4.47	71.8%	70.9%	98.7%
02 Administrative Reform	0.41	0.41	0.41	100.0%	100.0%	100.0%
10 Internal Audit	0.12	0.08	0.08	68.3%	67.9%	99.5%
11 Civil Service College	2.49	1.07	1.08	43.0%	43.3%	100.7%
13 Public Service Pensions	4.30	4.20	4.14	97.7%	96.3%	98.6%
19 Policy and Planning	0.84	0.54	0.39	64.7%	46.6%	72.1%
1682 Retooling of Public Service	4.91	2.94	2.93	59.9%	59.6%	99.5%
<b>Total for Vote</b>	<b>29.91</b>	<b>20.20</b>	<b>19.07</b>	<b>67.5%</b>	<b>63.8%</b>	<b>94.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>26.34</b>	<b>18.14</b>	<b>17.02</b>	<b>68.9%</b>	<b>64.6%</b>	<b>93.9%</b>
211101 General Staff Salaries	5.23	3.92	2.88	75.0%	55.1%	73.5%
211103 Allowances (Inc. Casuals, Temporary)	2.57	2.39	2.39	93.0%	93.0%	100.0%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.95	0.93	91.6%	89.9%	98.1%
212102 Pension for General Civil Service	1.96	1.96	1.94	100.0%	99.1%	99.1%
213001 Medical expenses (To employees)	0.14	0.07	0.07	53.3%	53.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.32	1.17	1.17	88.7%	88.7%	100.0%
213004 Gratuity Expenses	0.16	0.16	0.14	100.0%	86.7%	86.7%
221001 Advertising and Public Relations	0.08	0.05	0.05	59.1%	58.6%	99.1%
221002 Workshops and Seminars	0.94	0.12	0.12	12.8%	12.8%	99.9%
221003 Staff Training	2.37	0.86	0.86	36.4%	36.5%	100.1%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.00	0.00	0.3%	0.3%	99.7%

# Vote:005 Ministry of Public Service

## QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	96.3%	96.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.02	0.02	24.7%	24.7%	100.0%
221009 Welfare and Entertainment	0.80	0.77	0.77	96.5%	96.5%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	99.4%	99.4%
221012 Small Office Equipment	0.07	0.07	0.07	95.6%	95.6%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	18.1%	18.1%	100.0%
221020 IPPS Recurrent Costs	3.42	1.89	1.87	55.2%	54.7%	99.1%
222001 Telecommunications	0.18	0.04	0.04	19.4%	19.4%	100.0%
222002 Postage and Courier	0.05	0.01	0.01	19.0%	19.0%	100.0%
222003 Information and communications technology (ICT)	0.25	0.22	0.22	87.6%	87.6%	100.0%
223001 Property Expenses	0.06	0.01	0.01	18.1%	18.1%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.36	0.30	0.30	82.7%	82.7%	100.0%
223006 Water	0.17	0.17	0.17	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.29	0.27	0.27	94.1%	94.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.02	49.3%	49.3%	100.0%
225001 Consultancy Services- Short term	0.13	0.04	0.04	31.9%	31.9%	100.0%
227001 Travel inland	2.08	0.92	0.92	44.0%	44.0%	100.0%
227002 Travel abroad	0.47	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.02	0.91	0.91	89.8%	89.8%	100.0%
228001 Maintenance - Civil	0.12	0.05	0.05	39.0%	39.0%	100.0%
228002 Maintenance - Vehicles	0.36	0.35	0.35	95.7%	96.2%	100.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.16	0.16	78.0%	78.0%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	52.0%	51.3%	98.7%
<b>Class: Capital Purchases</b>	<b>3.57</b>	<b>2.06</b>	<b>2.05</b>	<b>57.6%</b>	<b>57.4%</b>	<b>99.7%</b>
281503 Engineering and Design Studies & Plans for capital works	0.40	0.07	0.07	17.3%	17.3%	100.0%
312101 Non-Residential Buildings	0.79	0.77	0.77	97.6%	97.6%	100.0%
312201 Transport Equipment	1.33	0.68	0.68	51.4%	51.3%	100.0%
312203 Furniture & Fixtures	0.80	0.35	0.35	44.1%	43.9%	99.5%
312213 ICT Equipment	0.25	0.18	0.18	72.1%	70.1%	97.2%
<b>Total for Vote</b>	<b>29.91</b>	<b>20.20</b>	<b>19.07</b>	<b>67.5%</b>	<b>63.8%</b>	<b>94.4%</b>

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.135	0.952	0.896	83.8%	78.9%	94.1%
Non Wage	37.108	31.541	31.399	85.0%	84.6%	99.6%
Dev't. GoU	0.920	0.644	0.644	70.0%	70.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>39.164</b>	<b>33.137</b>	<b>32.939</b>	<b>84.6%</b>	<b>84.1%</b>	<b>99.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>39.164</b>	<b>33.137</b>	<b>32.939</b>	<b>84.6%</b>	<b>84.1%</b>	<b>99.4%</b>
Arrears	6.008	13.875	7.077	230.9%	117.8%	51.0%
<b>Total Budget</b>	<b>45.172</b>	<b>47.011</b>	<b>40.017</b>	<b>104.1%</b>	<b>88.6%</b>	<b>85.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>45.172</b>	<b>47.011</b>	<b>40.017</b>	<b>104.1%</b>	<b>88.6%</b>	<b>85.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>39.164</b>	<b>33.137</b>	<b>32.939</b>	<b>84.6%</b>	<b>84.1%</b>	<b>99.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1318 Regional Integration	1.68	1.54	1.51	91.5%	89.9%	98.2%
1349 Administration, Policy and Planning	37.48	31.60	31.43	84.3%	83.8%	99.5%
<b>Total for Vote</b>	<b>39.16</b>	<b>33.14</b>	<b>32.94</b>	<b>84.6%</b>	<b>84.1%</b>	<b>99.4%</b>

### Matters to note in budget execution

The under performance of Non-Wage & GoU Development (in terms of Releases Vs Approved Budget) is attributed to the budget cuts made by MFPED owing to OWC (Operation Wealth Creation). These cuts were made after the budget had been approved by Parliament. Therefore, although the Approved Budget shows the figure as approved by Parliament, the releases show the levels releases up to the level of cuts made by MFPED owing to OWC. Over performance of arrears in terms of releases is attributed to the supplementary funding received in Q4 to cater for Pension & Gratuity Arrears. However, absorption of arrears funds for Pension arrears performed poorly (13.6%) owing to validation challenges.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme 1331 Coordination of the East African Community Affairs</b>	
<b>Programme 1332 East African Community Secretariat Services</b>	
<b>0.141 Bn Shs</b>	<i>SubProgramme/Project :01 Finance and Administration</i>

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

Reason: Delays on the Pension beneficiaries presenting the requisite documentation to necessitate payments to be effected Continuous validation of pensioners affected full absorption of pension fund b) Delay by service providers to submit requisite documentation for payments The beneficiaries who submitted documentation were paid Failure of the pension beneficiaries to present documentation for validation a) Delay by service providers to submit requisite documentation for payments b) Continuous validation of pensioners affected full absorption of pension funds	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 1349 Administration, Policy and Planning</b>	
<b>0.389 Bn Shs</b>	<b>SubProgramme:01 Finance and Administration</b>
Reason: Delays on the Pension beneficiaries presenting the requisite documentation to necessitate payments to be effected Continuous validation of pensioners affected full absorption of pension fund b) Delay by service providers to submit requisite documentation for payments The beneficiaries who submitted documentation were paid Failure of the pension beneficiaries to present documentation for validation a) Delay by service providers to submit requisite documentation for payments b) Continuous validation of pensioners affected full absorption of pension funds	

## V2: Performance Highlights

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

<b>Programme :</b>	18 Regional Integration			
<b>Programme Objective :</b>	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all.			
<b>Programme Outcome:</b>	Regional integration deepened in Uganda			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>				
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0</b>	<b>2019/20</b>	<b>Actual by End Q4</b>



# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	879	1,264
• Number of Ugandans employed in the other EAC Partner States	Number	2,976	3,172
<b>SubProgramme: 02 Political Affairs</b>			
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>			
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	9	8
<i>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</i>			
Number of awareness campaigns carried out	Number	1	1
<b>SubProgramme: 04 Economic Affairs</b>			
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>			
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	3
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	15	15
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>			
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	60%	60%
<b>SubProgramme: 06 Social Affairs</b>			
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>			
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	2
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	18
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>			
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	100%	100%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	6	6
Number of research papers/studies on EAC Integration produced	Number	4	4
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	20	20
<b>SubProgramme: 07 Production and Infrastructure</b>			
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>			
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	6	6
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>			
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	80%	89%
<b>Programme :</b> 49 Administration, Policy and Planning			
<b>Programme Objective :</b> (i) To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States (ii)			

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

Efficient and effective utilization of the human, financial and material resources in the Ministry. (iii) To provide support services for the entire Ministry			
<b>Programme Outcome:</b>			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>SubProgramme: 01 Finance and Administration</b>			
<i>Output: 34 Public awareness on EAC integration coordinated</i>			
Number of awareness campaigns carried out	Number	15	15
<i>Output: 51 Uganda's Contribution to the EAC Secretariat remitted</i>			
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

### Performance highlights for the Quarter

Overall budget performance (excluding arrears) was 84.6% in terms of budget releases and 99.4% in terms of budget absorption. Inclusive of arrears, overall budget performance was at 104.1% in terms of releases and 85.1% in terms of absorption. Wage budget release was at 83.8%, with absorption standing at 94.1% Non-Wage budget release was at 58%, with absorption standing at 99.6% GoU Development budget release was at 70%, with absorption standing at 100% Arrears budget release was at 230.9%, with absorption standing at 51% The under performance of Non-Wage & GoU Development (in terms of Releases Vs Approved Budget) is attributed to the budget cuts made by MFPED owing to OWC (Operation Wealth Creation). These cuts were made after the budget had been approved by Parliament. Therefore, although the Approved Budget shows the figure as approved by Parliament, the releases show the levels releases up to the level of cuts made by MFPED owing to OWC. In terms of budget absorption, almost all budget items performed very well. However, in terms of budget releases, the following items didn't perform well; i.e. Furniture & Fixtures (39.8%), Pension Arrears (13.6%), Water (27.3%), Telecommunications (42%), Postage & Courier (50.3%), Pension (58.5%), Uniforms & Protective gear (65.7%) and Advertising (66.7%). Additionally, Arrears absorption performed at 51%, with releases standing at 230.9% Over performance of arrears in terms of releases is attributed to the supplementary funding received in Q4 to cater for Pension & Gratuity Arrears

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1318 Regional Integration</b>	<b>1.68</b>	<b>1.54</b>	<b>1.51</b>	<b>91.5%</b>	<b>89.9%</b>	<b>98.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.40	0.39	0.39	96.7%	96.7%	100.0%
04 Economic Affairs	0.43	0.41	0.41	95.4%	93.2%	97.7%
06 Social Affairs	0.40	0.38	0.38	94.7%	93.3%	98.5%
07 Production and Infrastructure	0.44	0.35	0.34	80.1%	77.4%	96.6%
<b>Programme 1349 Administration, Policy and Planning</b>	<b>37.48</b>	<b>31.60</b>	<b>31.43</b>	<b>84.3%</b>	<b>83.8%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	36.39	30.81	30.65	84.7%	84.2%	99.5%
05 Internal Audit	0.17	0.14	0.14	80.2%	77.7%	96.8%
1691 Retooling of Ministry of East African Affairs	0.92	0.64	0.64	70.0%	70.0%	100.0%
<b>Total for Vote</b>	<b>39.16</b>	<b>33.14</b>	<b>32.94</b>	<b>84.6%</b>	<b>84.1%</b>	<b>99.4%</b>

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>14.22</b>	<b>12.07</b>	<b>11.90</b>	84.9%	83.7%	98.6%
211101 General Staff Salaries	1.14	0.95	0.90	83.8%	78.9%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.53	0.53	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	3.34	1.95	1.92	58.5%	57.5%	98.2%
212106 Validation of old Pensioners	0.44	0.43	0.43	96.9%	96.9%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	84.3%	83.9%	99.5%
213004 Gratuity Expenses	0.09	0.08	0.00	89.1%	0.0%	0.0%
221001 Advertising and Public Relations	0.40	0.27	0.27	66.7%	66.7%	100.0%
221002 Workshops and Seminars	0.96	0.90	0.90	93.7%	93.7%	100.0%
221003 Staff Training	0.15	0.15	0.15	98.7%	98.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.20	0.20	0.20	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.20	0.20	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.24	0.24	0.24	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.20	0.20	0.20	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	42.0%	41.6%	99.1%
222002 Postage and Courier	0.05	0.03	0.03	50.3%	50.3%	100.0%
222003 Information and communications technology (ICT)	0.17	0.11	0.11	65.8%	65.8%	100.0%
223003 Rent – (Produced Assets) to private entities	1.86	1.76	1.76	94.6%	94.6%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.06	0.05	60.9%	58.8%	96.6%
223006 Water	0.07	0.02	0.02	27.3%	27.3%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.02	65.7%	65.7%	100.0%
225001 Consultancy Services- Short term	0.22	0.22	0.22	100.0%	100.0%	100.0%
227001 Travel inland	0.76	0.76	0.76	100.0%	100.0%	100.0%
227002 Travel abroad	0.79	0.76	0.76	96.4%	96.4%	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	0.56	0.56	0.56	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.35	0.32	0.31	91.4%	90.3%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.69	0.69	0.69	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>24.02</b>	<b>20.42</b>	<b>20.39</b>	85.0%	84.9%	99.9%
262101 Contributions to International Organisations (Current)	24.02	20.42	20.39	85.0%	84.9%	99.9%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>0.64</b>	<b>0.64</b>	70.0%	70.0%	100.0%
312201 Transport Equipment	0.40	0.18	0.18	46.0%	46.0%	100.0%

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.04	0.04	39.8%	39.8%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>39.16</b>	<b>33.14</b>	<b>32.94</b>	<b>84.6%</b>	<b>84.1%</b>	<b>99.4%</b>

# Vote:108 National Planning Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	8.911	8.911	8.908	100.0%	100.0%	100.0%
Non Wage	20.242	20.242	20.231	100.0%	99.9%	99.9%
Dev. GoU	4.414	2.763	2.759	62.6%	62.5%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>33.567</b>	<b>31.916</b>	<b>31.898</b>	<b>95.1%</b>	<b>95.0%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>33.567</b>	<b>31.916</b>	<b>31.898</b>	<b>95.1%</b>	<b>95.0%</b>	<b>99.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>33.567</b>	<b>31.916</b>	<b>31.898</b>	<b>95.1%</b>	<b>95.0%</b>	<b>99.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>33.567</b>	<b>31.916</b>	<b>31.898</b>	<b>95.1%</b>	<b>95.0%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>33.567</b>	<b>31.916</b>	<b>31.898</b>	<b>95.1%</b>	<b>95.0%</b>	<b>99.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1325 Development Planning	7.74	7.79	7.79	100.6%	100.6%	100.0%
1326 Development Performance	9.74	9.68	9.67	99.4%	99.2%	99.9%
1327 General Management, Administration and Corporate Planning	16.08	14.44	14.44	89.8%	89.8%	100.0%
<b>Total for Vote</b>	<b>33.57</b>	<b>31.92</b>	<b>31.90</b>	<b>95.1%</b>	<b>95.0%</b>	<b>99.9%</b>

### Matters to note in budget execution

1. The Vote's core challenge is low staffing. The staffing levels as at June 30th 2021, stood at 111 (61.3%) out of 181 position. This leaves most departments and units with very few technical personnel to implement NPAs expanded and evolving mandate. 2. Increasing staff turnover This is as a result of new job opportunities and early retirement which creates a human resource vacuum thus affecting budget execution in the short run since the recruitment process takes some time. 3. Disruption of planned outputs/activities by COVID-19. This has resulted into budget cuts and restrictions which affects implementation of planned activities thus affecting budget execution.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :07 National Planning</b>
Reason:	
<b>0.010 Bn Shs</b>	<b>SubProgramme/Project :06 Governance</b>
Reason:	

# Vote:108 National Planning Authority

## QUARTER 4: Highlights of Vote Performance

<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :02 Internal Audit Department</i>
Reason:	
<b>0.003 Bn Shs</b>	<i>SubProgramme/Project :1629 Retooling of National Planning Authority</i>
Reason:	
<b>Programme 1351 National Planning, Monitoring and Evaluation</b>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 1325 Development Planning</b>	
<b>0.003 Bn Shs</b>	<i>SubProgramme:07 National Planning</i>
Reason:	
<b>0.052 Bn Shs</b>	<i>SubProgramme:08 Sector Planning</i>
Reason:	
<b>0.001 Bn Shs</b>	<i>SubProgramme:10 Research and Innovations</i>
Reason:	
<b>0.004 Bn Shs</b>	<i>SubProgramme:12 Macroeconomics</i>
Reason:	
<b>0.017 Bn Shs</b>	<i>SubProgramme:03 Finance</i>
Reason:	
<b>0.008 Bn Shs</b>	<i>SubProgramme:04 Human Resource and Administration</i>
Reason:	The funds were committed for payment by end Q4
<b>0.002 Bn Shs</b>	<i>SubProgramme:13 Corporate Planning</i>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	25 Development Planning			
<b>Programme Objective :</b>	To Establish and Strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks. To Develop and Promote Networks, Collaboration, and Partnerships for Innovative Development Planning.			
<b>Programme Outcome:</b>	Functional and robust development planning system and frameworks			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>				
<b>Outcome Indicators</b>		<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:108 National Planning Authority

## QUARTER 4: Highlights of Vote Performance

• % of SDP/MDA Planning instruments aligned to the NDP	Percentage	85%	60%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	75%	100%

**Programme :** 26 Development Performance

**Programme Objective :** To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates. To Monitor and Evaluate the Effectiveness and Impact of Development Policies, Plans and Programmes on the well-being of all Ugandans and performance of the economy of Uganda.

**Programme Outcome:** Functional Planning M&E system and research

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of NPA Research papers informing policies	Percentage	100%	70%
• Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	75%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	75%	60%

**Programme :** 27 General Management, Administration and Corporate Planning

**Programme Objective :** To Strengthen the Capacity of the Authority to Efficiently and Effectively Deliver its Mandate in a Participatory, Equitable and Gender responsive manner.

**Programme Outcome:** Efficient, effective and inclusive institutional performance

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of outputs in the Strategic Plan delivered	Percentage	100%	60%
• Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	120

**Performance highlights for the Quarter**

# Vote:108 National Planning Authority

## QUARTER 4: Highlights of Vote Performance

1. Developed Operational Guideline for the Parish Development Model together with Ministry of Local Government (MoLG) with support from Operation Wealth Creation (OWC). 2. Developed a COVID model, giving predictions of new cases on a bi-weekly basis. Model forwarded to MoH and the National COVID-19 Taskforce in OPM. 3. Undertook a rapid assessment of the Presidential Initiative on Wealth and Job Creation (EMYOOGA) “as is” using existing literature and Wakiso District Local Government as a case district. A report with preliminary findings has been submitted to top management for further discussion and guidance especially on the alignment of the EMYOOGA to the Parish Development Model. 4. Undertook a study on the dynamics in enrolment, quality of infrastructure and TVET curriculum in public and Private TVET institutions in order to plan for increased enrolment into quality TVET in 315 public and private TVET and skills training institutions in 104 districts in 5 regions of the country including West Nile, Northern, western, Eastern (including Nakapiripirit in Karamoja), and Central Region was sampled. 5. Concluded the training of 23 Local Government, 26 MDAs and 8 cities in Spatial Planning (Certified course by Makerere University). In addition, provided equipment to Local Government to facilitate Spatial Planning process 6. Finalized the development of NDPIII Results and Reporting Framework which informed preparation of the Parish Development Model (PDM) Results framework 7. Produced Draft reports on the evaluation Decentralization Policy 8. Coordinated the development of the NDP Web-based M&E system and it is at 80% completion 9. Undertook Field visit to Uganda Petroleum Institute Kigumba, Kiira Motors Corporation and Uganda Hotel Training and Management Institute. In addition, visited Mubende Gold Mines in May 2021 to assess safety and the overall management of the goldmines, and also explain the role of EITI in the extractives industry. 10. Finalized the National Research Framework where MoSTI will lead the development of the National Research Agenda 11. Prepared a PEC paper on Addressing the Affordable Adequate Housing Deficit and 2 other papers on “Crisis Sensitive Education Planning and Management” was prepared and presented during the 3rd Higher Education conference organized by the NCHE and Creative and Culture Industry paper in partnership with the Production Department 12. Completed the Integration of HRBA in the Results Reporting Framework NDPIII and Developed HRBA tool including its design and digitalization 13. Undertook consultation and validation meetings on the draft 5-year NHRDP with key stakeholders and these include; MoES, MoGLSD, MoPS, MoICT & NG, NCHE, National Employment Council, MEMD and Ministry of Tourism, for their buy-in, ownership and comments. 14. Completed the construction and launched the Natural Capital Accounts for Tourism, Wetlands, Fisheries and Soils. In addition, undertook capacity building of MDAs on institutionalization of Natural Capital Accounts in partnership with UBOS and NEMA 15. Supported MDAs to prepare 3 pre-feasibility and 4 feasibility studies. These include; Development of the animal feeds factory in Uganda, Modernization of Conservation Education Services and Infrastructure Project, Source of the Nile infrastructure development project, Enhancing Wildlife Research Capacity in Uganda, Cocoa value chain project, Livestock vaccines manufacturing and commercialization in Uganda and Establishment of Regional Oncology Centers in Mbale and Arua 16. Reviewed 5 government projects for loan clearance and these included; USD 90.0 million from Islamic Development Bank (IDB); and USD 15.0 million from Arab Bank for Economic Development in Africa (BADEA) to support the development of irrigation schemes in Unyama, Namalu and Sipi region project, Euro 40.0 Million from Kreditansalt Fur Wiederaufbau (KFW) the German Development Bank to Finance the Construction of Mbale-Bulambuli Transmission Line, AU 89.5 million (Euro 107.4 Million) from the African Development Fund; Euro 193.72 Million from African Development Bank; and Euros 25.9841 Million from the Corporate Internationalization Fund of Spain; for the refurbishment of the Kampala-Malaba Meter Gauge Railway, assessing the viability of the Electro Maxx business proposal to government to finance the establishment of a topping plant (Mini Refinery) and proposal to borrow for the East African Crude Oil Pipeline (EACOP) project. 17. Reviewed 55/125 MDAs Strategic Plans 18. Reviewed the draft Legislature and Administration of Justice Programmes 19. Developed a draft framework for integration of Cross cutting issues in planning and implementation frameworks at national and local government levels.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1325 Development Planning</b>	<b>7.74</b>	<b>7.79</b>	<b>7.79</b>	<b>100.6%</b>	<b>100.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.64	<b>3.64</b>	<b>3.64</b>	100.1%	100.1%	100.0%
08 Sector Planning	2.90	<b>2.96</b>	<b>2.96</b>	101.8%	101.8%	100.0%
09 Local Government Planning	1.20	<b>1.20</b>	<b>1.20</b>	99.4%	99.4%	100.0%
<b>Programme 1326 Development Performance</b>	<b>9.74</b>	<b>9.68</b>	<b>9.67</b>	<b>99.4%</b>	<b>99.2%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
05 ICT	0.83	<b>0.82</b>	<b>0.82</b>	99.2%	99.2%	100.0%
06 Governance	5.47	<b>5.42</b>	<b>5.41</b>	99.0%	98.8%	99.8%
10 Research and Innovations	0.56	<b>0.56</b>	<b>0.56</b>	100.2%	100.2%	100.0%
11 Monitoring and Evaluations	2.13	<b>2.12</b>	<b>2.12</b>	99.7%	99.7%	100.0%



# Vote:108 National Planning Authority

## QUARTER 4: Highlights of Vote Performance

12 Macroeconomics	0.76	<b>0.77</b>	<b>0.76</b>	100.5%	100.1%	99.6%
<b>Programme 1327 General Management, Administration and Corporate Planning</b>	<b>16.08</b>	<b>14.44</b>	<b>14.44</b>	<b>89.8%</b>	<b>89.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	4.84	<b>4.83</b>	<b>4.83</b>	99.8%	99.8%	100.0%
02 Internal Audit Department	1.25	<b>1.25</b>	<b>1.24</b>	99.6%	99.5%	99.9%
03 Finance	0.76	<b>0.78</b>	<b>0.78</b>	102.2%	102.2%	100.0%
04 Human Resource and Administration	4.34	<b>4.35</b>	<b>4.35</b>	100.2%	100.2%	100.0%
13 Corporate Planning	0.47	<b>0.47</b>	<b>0.47</b>	100.4%	100.4%	100.0%
1629 Retooling of National Planning Authority	4.41	<b>2.76</b>	<b>2.76</b>	62.6%	62.5%	99.9%
<b>Total for Vote</b>	<b>33.57</b>	<b>31.92</b>	<b>31.90</b>	<b>95.1%</b>	<b>95.0%</b>	<b>99.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>29.71</b>	<b>29.71</b>	<b>29.70</b>	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	2.59	2.59	2.59	100.0%	100.0%	100.0%
211104 Statutory salaries	8.91	8.91	8.91	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.94	0.94	0.94	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.01	1.01	1.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.25	0.25	0.25	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.07	3.07	3.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.30	0.30	0.30	100.0%	99.5%	99.5%
221002 Workshops and Seminars	1.93	1.93	1.92	100.0%	99.5%	99.5%
221003 Staff Training	0.39	0.39	0.39	100.0%	99.4%	99.4%
221004 Recruitment Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.61	1.61	1.61	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.94	1.07	1.07	113.2%	113.2%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.15	0.15	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	2.77	2.77	2.77	100.0%	100.0%	100.0%
226002 Licenses	0.04	0.04	0.04	100.0%	100.0%	100.0%

# Vote:108

National Planning Authority

## QUARTER 4: Highlights of Vote Performance

227001 Travel inland	1.38	1.38	1.38	100.0%	100.0%	100.0%
227002 Travel abroad	1.29	1.17	1.17	90.4%	90.4%	100.0%
227004 Fuel, Lubricants and Oils	0.85	0.85	0.85	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.32	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.85</b>	<b>2.20</b>	<b>2.20</b>	57.1%	57.1%	100.0%
312101 Non-Residential Buildings	2.12	0.72	0.72	34.1%	34.1%	100.0%
312201 Transport Equipment	1.38	1.12	1.12	81.5%	81.5%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.09	100.0%	99.8%	99.8%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	99.9%	99.9%
312213 ICT Equipment	0.16	0.16	0.16	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>33.57</b>	<b>31.92</b>	<b>31.90</b>	95.1%	95.0%	99.9%

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	68.370	65.970	65.027	96.5%	95.1%	98.6%
	Non Wage	41.852	51.864	46.398	123.9%	110.9%	89.5%
Devt.	GoU	4.057	4.240	3.875	104.5%	95.5%	91.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>114.280</b>	<b>122.075</b>	<b>115.300</b>	<b>106.8%</b>	<b>100.9%</b>	<b>94.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>114.280</b>	<b>122.075</b>	<b>115.300</b>	<b>106.8%</b>	<b>100.9%</b>	<b>94.5%</b>
Arrears		9.232	9.635	12.184	104.4%	132.0%	126.5%
<b>Total Budget</b>		<b>123.512</b>	<b>131.710</b>	<b>127.484</b>	<b>106.6%</b>	<b>103.2%</b>	<b>96.8%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>123.512</b>	<b>131.710</b>	<b>127.484</b>	<b>106.6%</b>	<b>103.2%</b>	<b>96.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>114.280</b>	<b>122.075</b>	<b>115.300</b>	<b>106.8%</b>	<b>100.9%</b>	<b>94.5%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1349 Economic Policy Monitoring, Evaluation & Inspection	114.28	122.07	115.30	106.8%	100.9%	94.5%
<b>Total for Vote</b>	<b>114.28</b>	<b>122.07</b>	<b>115.30</b>	<b>106.8%</b>	<b>100.9%</b>	<b>94.5%</b>

### Matters to note in budget execution

UGX 30.215 Billion was released in Q4 for the execution of the planned outputs and UGX 47.865 Billion was spent. A total of UGX 131.7 billion was released by Q4 and actual expenditure of UGX 127.5 billion spent by Q4 representing an absorption of 94.5%. a total budget of UGX 123.5 Billion was approved for the FY 2020/21 and Revised budget of UGX UGX 133 Billion was virement including a virement of UGX 9 Billion.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>4.236 Bn Shs</b>	<b>SubProgramme/Project :01 Administration and Human Resource</b>
Reason: Failed EFTs as at 30 June 2017. Supplies were affected by Covid 19 Restrictions Reduction in manpower -termination of temporary staff contracts. Journalized expenditures, Change in management Policy and Covid 19 restrictions	
<b>0.251 Bn Shs</b>	<b>SubProgramme/Project :02 Legal services</b>
Reason: Residual balances on warrant Failed EFTs as at 30th June 2017. Supplies were affected by Covid 19 Restrictions Activities were affected by Covid 19 restrictions Activities for legal services were affected by delays in procurement and Covid 19 restrictions.	
<b>0.152 Bn Shs</b>	<b>SubProgramme/Project :03 Treasury Services</b>

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Reason: Residual balances on Account. Continuous professional training for Accountants affected by Covid 19 restrictions. Non Budget item meant to cater for bank charges. -The interruption of budget implementation by covid-19 pandemic especially on the implementation of some projects , workshops, etc	
<b>0.827 Bn Shs</b>	<b>SubProgramme/Project :05 Executive Support and Governance Services</b>
Reason: Commitment under Purchase Order Activities affected by COVID 19 restrictions Activities were affected by Covid 19 restrictions Failed EFT as at 30-June -2017	
<b>0.366 Bn Shs</b>	<b>SubProgramme/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: COVID-19 affected implementation of planned activities	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	
<b>10.351 Bn Shs</b>	<b>SubProgramme:01 Administration and Human Resource</b>
Reason: Failed EFTs as at 30 June 2017. Supplies were affected by Covid 19 Restrictions Reduction in manpower -termination of temporary staff contracts. Journalized expenditures, Change in management Policy and Covid 19 restrictions	
<b>4.325 Bn Shs</b>	<b>SubProgramme:05 Executive Support and Governance Services</b>
Reason: Commitment under Purchase Order Activities affected by COVID 19 restrictions Activities were affected by Covid 19 restrictions Failed EFT as at 30-June -2017	
<b>0.730 Bn Shs</b>	<b>SubProgramme:1686 Retooling of Kampala Capital City Authority</b>
Reason: COVID-19 affected implementation of planned activities	

## V2: Performance Highlights

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

<b>Programme :</b> 49 Economic Policy Monitoring, Evaluation & Inspection			
<b>Programme Objective :</b> To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.			
<b>Programme Outcome:</b> KCCA programs and policies effectively implemented and aligned to the national priorities.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: Highlights of Vote Performance

• Extent of the Central Government policies and priorities harmonized.	Percentage	70%	53%
<b>SubProgramme: 02 Legal services</b>			
<b>Output: 40 Communications and Public Relations strategies</b>			
Satisfaction level as indicated in the Annual Citizens report card	Percentage	67%	53%
<b>Output: 41 Policy, Planning and Legal Services</b>			
Percentage of KCCA Strategic Plan interventions implemented	Percentage	79%	54%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks	Percentage	34%	26%
<b>SubProgramme: 05 Executive Support and Governance Services</b>			
<b>Output: 36 Procurement systems development</b>			
PPDA rating for KCCA	Percentage	87%	71%
<b>Output: 40 Communications and Public Relations strategies</b>			
Satisfaction level as indicated in the Annual Citizens report card	Percentage	67%	53%
<b>Output: 41 Policy, Planning and Legal Services</b>			
Percentage of KCCA Strategic Plan interventions implemented	Percentage	84%	65%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks	Percentage	72%	57%
<b>SubProgramme: 1686 Retooling of Kampala Capital City Authority</b>			
<b>Output: 41 Policy, Planning and Legal Services</b>			
Percentage of KCCA Strategic Plan interventions implemented	Percentage	84%	65%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks	Percentage	70%	57%

### Performance highlights for the Quarter

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

Q1 Work Plan 2021 Administration and Human resource workplan -Improved Staff productivity and accountability for performance results - Improved staff motivation, and wellness -Efficient Reward and enhanced Staff Motivation -Streamlined work environment and Improved Employee Engagement -Acompetent and highly productive workforce -Improved knowledge sharing culture -An enhanced KCCA virtual learning environment -KCCA Manpower needs addressed -Improved employee relations and staff commitment to the organization -Improved staff working space -Improved Corporate Image of KCCA -Improved Image for the organisation, space and working Environment -Improving of Staff working environment -Improved staff productivity and working environments -Efficient printing & photocopying services -Prompt Payment of Utility bills -Improved sanitation and Cleanliness of KCCA Premises -Improved KCCA Staff safety awareness and preparedness for risks associated with OHS -Improved safety of the fleet and the staff using the fleet -Improved fuel consumption with better service Delivery Treasury Services -Efficient Budget preparation process with timely BFP without queries to the Accounting Officer -Efficient Budget preparation process with timely MPS without queries to the Accounting Officer -Availability of funding to Key priority activities of the city - Availability of funding to Key priority activities of the city -Timely upload of budgets to IFMS system -Optimal Utilisation of budget to support KCCA priority needs -Minimised complaints on delayed or non allocated resources to support payments -Minimal Complaints on delays to advisory role on commitments/ Insitution domestic arrears avoided -Informed stakeholders for decision making -Informed stakeholders on NTR/Other Grants collections -Draft Financial Accounts prepared with minimal issues/complaints -Unqualified Audit Opinion with minimal Management letter issues -Properly accounted for Fixed assets -Well managed Inventories -Properly accounted for funds -BFP and MPS meeting expectations of management in its preparations Strategy -Annual Performance report FY 2020/21 prepared -Unit Quarterly performance reports prepared and submitted on time -KCCA consolidated quarterly reports compiled and uploaded into the PBB by the 30th day at end of each quarter -Half year report prepared and submitted to Management -Comprehensive reports prepared and submitted as required -All 33 Sub programmes well documented -Central Division Plan -Kawempe Division Plan -Lubaga Division Plan -Makindye Division Plan - Nakawa Division Plan -Senior Management review of Strategic Plan and plan updated/revised -IT monitoring tool developed and functional -KCCA strategy fully harmonised with the NDP III -Increased awareness of the Strategic Plan amongst KCCA Staff and Kampala residents - Division engagements held -Division BFP prepared and submitted by 15th October -Directorate BFPs prepared before 30th October -Council approval of BFP -Submission to MoFPED by 15th Nov -Division Budgets prepared and submitted by 15th February -Council approval of budget -MPS submitted to MoFPED by 15th March -TPC Minutes -Reports on follow up on action -Preparation of the annual Kampala Statistical Abstract 2020 (30th Sept 2021) -Start on preparation of the annual Kampala Statistical Abstract 2021 -Finalise the KCCA Strategy for Statistics -Prepare concept for funding of the Strategy for Statistics -Prepare concept for funding of the KCCA Citizens Satisfaction survey - KCCA Citizens Satisfaction survey -Implementation of the KCCA research programme -Quarterly Monitoring exercised conducted -Annual Monitoring exercise conducted -Evaluations commissioned and executed PDU -Consolidation of the KCCA APDP for the FY 2021/22 - Processing of e-requisitions -IPPU CPD activities -Subscription to Professional Bodies -PDU retreat -Contributions to the Institute of Procurement Professionals (IPPU) Annual Dinner -e-GP User Trainings -PDU meetings -Supplier engagement conference Internal Audit - Observation of the 2020/2021 End of Year Stock Taking -Reporting on the 2020/2021 End of Year Stock Taking -Review of National Agricultural Advisory Services & Agricultural Extension services covering 2020/2021FY. -Half year budget performance and draft Financial Statements 2020/21 -Pre-payment review of Computed Pension Gratuity & Pensions Arrears, and Residual Salary Arrears claims. -Review of Labour Office and Probation Office activities -KCCA Property Management systems -Information Technology Infrastructure and Software Management Systems -Pensions Payroll Management Review – Jan to Sept 2021 -Results Based Financing Project (RBF) activities for Jan to June 2021. -Review of concerns relating to Administrative issues at Kisaasi Primary School -Review of City-Wide Inclusive Sanitation (CWIS) Project activities for 2020 -Strategic Planning & Management Process review -Pre-payment and post payment reviews of supplies and works claims -Co-ordination & Updates to various stakeholders e.g. IAG, PASAC, OAG, CCPAC, etc. Legal Affairs Work Plan 2021-22 Litigation - New cases handled -Cases concluded in favor of KCCA -Cases concluded against KCCA -Cases settled by consent -Appeal cases filed -Cases withdrawn -Statutory notices -Amounts paid by KCCA arising from cases (UGX) -Dismissed cases Criminal prosecution -No of cases handled -Acquittals -Dismissals -Fines generated -Convictions -Ongoing cases -Cases withdrawn Law Enforcement -Arrests executed -Impounding executed -Notices served -Operations conducted -Premises sealed -Demolitions done Support to Political Governance and Administration - Number of Ordinary Authority Council meeting -Number of Special Authority meeting -Number of Business Committee meetings -Number of Authority Standing Committees -Number of Division Joint Committee meetings -Number of Ordinary Division Council Meeting -Number of PAC Meetings -Number of Executive Committee Meetings -Number of Special Division Council meeting -Number of Division Business Committee meetings -Number of Division Standing Committees -Number of trainings and capacity building sessions conducted -Number of Division CEC Meetings -Number of Valuation Court Meetings -Salaries processed and paid -Allowances processed and paid -Procurements processed and KCCA Security -Incident reports completed and submitted on time Policy and Legislation -Number of laws and policies reviewed -Number new laws and policies drafted -Political leaders and staff trained -Legal Advisory and contract preparation -Facilitation for CID Activities Legal Advisory and contract preparation -Number Contracts, MOUs, Agreements signed -Number of legal opinions prepared Facilitation for CID Activities -Cases reported -Cases taken to court -Convictions -Cases with DPP/RSA -Cases closed -Cases under inquiry - Warrants of arrest executed -Accused & charged -Accused & convicted -Dismissed cases -Old Court ongoing cases handled -Summons to illegal developers Capacity Building on Legal Affairs -Number of sensitizations carried out -Number of staff trained -Number of officers trained -A Well-equipped Law library -A functional law firm

## V3: Details of Releases and Expenditure

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

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>114.28</b>	<b>122.07</b>	<b>115.30</b>	<b>106.8%</b>	<b>100.9%</b>	<b>94.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and Human Resource	78.14	82.00	77.55	104.9%	99.2%	94.6%
02 Legal services	25.03	23.71	22.73	94.7%	90.8%	95.9%
03 Treasury Services	1.14	1.11	0.96	97.1%	83.8%	86.3%
04 Internal Audit	0.22	0.17	0.17	77.7%	77.6%	100.0%
05 Executive Support and Governance Services	5.69	10.84	10.02	190.5%	176.0%	92.4%
1686 Retooling of Kampala Capital City Authority	4.06	4.24	3.87	104.5%	95.5%	91.4%
<b>Total for Vote</b>	<b>114.28</b>	<b>122.07</b>	<b>115.30</b>	<b>106.8%</b>	<b>100.9%</b>	<b>94.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>111.95</b>	<b>119.52</b>	<b>112.75</b>	106.8%	100.7%	94.3%
211101 General Staff Salaries	68.37	65.97	65.03	96.5%	95.1%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	2.65	3.09	3.09	116.8%	116.5%	99.8%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.10	0.10	0.10	100.0%	100.0%	100.0%
212101 Social Security Contributions	4.91	4.91	3.78	100.0%	77.0%	77.0%
212102 Pension for General Civil Service	6.11	7.39	7.38	121.0%	120.8%	99.9%
212107 Gratuity for Local Governments	0.11	0.11	0.11	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.04	0.09	0.08	242.9%	238.0%	98.0%
213001 Medical expenses (To employees)	1.78	1.98	1.95	111.2%	109.3%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	99.2%	99.2%
213004 Gratuity Expenses	3.98	8.02	5.43	201.5%	136.3%	67.6%
221001 Advertising and Public Relations	0.52	0.90	0.62	174.1%	119.2%	68.4%
221002 Workshops and Seminars	0.54	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.83	0.77	0.62	92.3%	74.6%	80.8%
221005 Hire of Venue (chairs, projector, etc)	0.74	0.74	0.55	100.9%	73.9%	73.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	54.1%	54.1%
221008 Computer supplies and Information Technology (IT)	1.04	0.94	0.91	90.0%	87.9%	97.7%
221009 Welfare and Entertainment	1.12	1.22	1.18	108.5%	105.2%	97.0%
221011 Printing, Stationery, Photocopying and Binding	0.58	0.61	0.59	105.0%	101.1%	96.2%
221012 Small Office Equipment	0.08	0.09	0.06	102.4%	68.3%	66.7%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.00	90.0%	10.8%	12.0%
221016 IFMS Recurrent costs	0.42	0.42	0.42	100.0%	99.2%	99.2%
221017 Subscriptions	0.10	0.10	0.07	100.0%	74.5%	74.5%
222001 Telecommunications	0.79	0.79	0.72	100.0%	90.2%	90.2%
222003 Information and communications technology (ICT)	0.25	0.24	0.24	96.7%	96.7%	100.0%

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

223001 Property Expenses	0.34	0.34	0.08	100.0%	23.5%	23.5%
223002 Rates	0.22	0.22	0.22	100.0%	100.0%	100.0%
223004 Guard and Security services	1.43	1.29	1.28	90.0%	89.3%	99.2%
223005 Electricity	3.07	3.07	3.07	100.0%	100.0%	100.0%
223006 Water	0.74	0.74	0.70	100.0%	95.0%	95.0%
224004 Cleaning and Sanitation	0.55	0.55	0.49	100.0%	88.4%	88.4%
224005 Uniforms, Beddings and Protective Gear	0.11	0.11	0.06	100.0%	54.2%	54.2%
225001 Consultancy Services- Short term	1.91	1.75	1.62	91.2%	84.9%	93.1%
225002 Consultancy Services- Long-term	0.15	0.65	0.45	433.3%	299.0%	69.0%
226001 Insurances	0.34	0.34	0.24	100.0%	71.5%	71.5%
227001 Travel inland	0.02	0.02	0.00	100.0%	2.7%	2.7%
227002 Travel abroad	1.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.54	0.48	434.4%	388.5%	89.4%
228001 Maintenance - Civil	1.92	1.92	1.72	100.0%	89.5%	89.5%
228004 Maintenance – Other	0.11	0.11	0.11	100.0%	100.0%	100.0%
282101 Donations	0.08	0.09	0.09	120.0%	120.0%	100.0%
282102 Fines and Penalties/ Court wards	0.10	0.09	0.09	90.0%	89.9%	99.9%
282104 Compensation to 3rd Parties	4.56	9.11	9.05	199.7%	198.3%	99.3%
<b>Class: Capital Purchases</b>	<b>2.33</b>	<b>2.55</b>	<b>2.55</b>	<b>109.4%</b>	<b>109.3%</b>	<b>99.9%</b>
311101 Land	0.17	0.17	0.17	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.00	2.00	2.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.16	0.38	0.38	234.6%	233.1%	99.4%
<b>Total for Vote</b>	<b>114.28</b>	<b>122.07</b>	<b>115.30</b>	<b>106.8%</b>	<b>100.9%</b>	<b>94.5%</b>



# Vote:146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.274	3.274	3.253	100.0%	99.4%	99.4%
	Non Wage	6.025	6.015	5.960	99.8%	98.9%	99.1%
Dev.	GoU	0.184	0.184	0.184	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.483	9.473	9.398	99.9%	99.1%	99.2%
Total GoU+Ext Fin (MTEF)		9.483	9.473	9.398	99.9%	99.1%	99.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.483	9.473	9.398	99.9%	99.1%	99.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.483	9.473	9.398	99.9%	99.1%	99.2%
Total Vote Budget Excluding Arrears		9.483	9.473	9.398	99.9%	99.1%	99.2%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1352 Public Service Selection and Recruitment	9.48	9.47	9.40	99.9%	99.1%	99.2%
<b>Total for Vote</b>	<b>9.48</b>	<b>9.47</b>	<b>9.40</b>	<b>99.9%</b>	<b>99.1%</b>	<b>99.2%</b>

### Matters to note in budget execution

As of end of the fourth quarter of the FY 2020/21, the Budget performance of the Commission was as indicated below; Wage Shs 3.274 Billion representing 100% of the approved budget was released, of this, Shs. 3.253 Billion representing 99.4% of the approved budget, and released funds was spent. The Shs. 21 million representing 0.6% of the wages approved budget was not spent. Non-Wage Shs 6.015 Billion representing 99.8% of the approved budget was released, of this, Shs. 5.963 Billion representing 99.0% of the approved budget, and 99.1% of the released funds was spent. The Shs. 12 million representing 0.2% of the approved budget was not released to the Commission. A virement amounting to Shs. 97,500,000 was made from various items (221002-Workshops and Seminars – Shs. 34,000,000, 221004-Recruitment Expenses – Shs. 37,500,000, 223004-Guard and Security – Shs. 6,500,000 and 227002-Travel Abroad – Shs. 19,500,000) Development Shs 0.184 Billion representing 100% of the approved budget was released. This was all spent representing 100% of the approved budget, and released funds.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.054 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters (Finance and Administration)</b>
Reason: Most are small residual amounts left on budget lines that could not be spent. The Bank Transactions to settle the obligations to international organizations kept bouncing back to PSC account because of changes in the payment method. Residual amount after expenditures of the Financial Year. The budget for Travel Inland and recruitment expenses was exhausted but system error is still being resolved.	
(ii) Expenditures in excess of the original approved budget	

# Vote:146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b>	52 Public Service Selection and Recruitment			
<b>Programme Objective :</b>	To provide government with competent human resources for effective and efficient public service delivery.			
<b>Programme Outcome:</b>	An efficient and transparent public service recruitment process			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved institutional and human resource management at central and local government level</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of staff recruited against the declared posts		Percentage	92%	91.5%
<b>SubProgramme: 01 Headquarters (Finance and Administration)</b>				
<i>Output: 04 Administrative Support Services</i>				
No of Internal Audit Reports produced	Number	4	4	
Level of Services Rendered	Percentage	100%	100%	
<i>Output: 19 Human Resource Management Services</i>				
Staffing Levels	Percentage	95%	95%	
No of Trainings conducted	Number	4	0	
<b>SubProgramme: 02 Selection Systems Department (SSD)</b>				
<i>Output: 02 Selection Systems Development</i>				
Number of Competence tests developed and administered by posts	Number	40	40	
<b>SubProgramme: 03 Guidance and Monitoring</b>				
<i>Output: 05 DSC Capacity Building</i>				
Number of DSC Members Inducted.	Number	200	241	
Number of DSC Secretaries Mentored	Number	20	36	
<i>Output: 06 Recruitment Services</i>				
Number of advisory notes prepared for and tendered to HE the President	Number	120	105	
Number of personnel appointed by gender and region, age and PWDs	Number	1000	3376	
Number of disciplinary cases handled at Central Government	Number	90	47	

### Performance highlights for the Quarter

# Vote:146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

Under Finance and Administration, in line with the work plan, the following was done: the Commission Maintained, Serviced and Repaired the 20 Commission Vehicles; Prepayments were done for electricity to UMEME, airtime to UTL, and water to NWSC. Payments were done to UPHL for security services, CID personnel, Ground Rent and User Fees. The Commission procured sundry and assorted tonners; office equipment, sanitary materials for washrooms, sanitizers and masks for staff; assorted stationery (reams of papers, toners, writing pads); and small office equipment. In fulfillment of the quarterly work plan, the Commission Prepared and submitted the Performance Contracts and Quarterly Work plans FY 2021/22 to the Ministry of Finance, and Office of Prime Minister; the quarterly (Q3 FY 2020/21) Performance and Financial report to the Ministry of Finance; the quarterly monitoring and evaluation report to Office of the Prime Minister; and continued the development of the Strategic Plan according to NDP III. As planned, the ICT activities implemented included: update of the Commission's website; maintaining the anti-virus subscription, existing hardware and software including license renewals (licenses renewed for e-recruitment system and Commission email outlook); and maintained the Internet Connectivity. As planned, the procurement management activities implemented included: Managed procurement processes for goods and services; the Procurement Report for Quarter 3 was prepared and submitted to PPDA, and Evaluation Reports were prepared and submitted to Contracts Committee. As planned, the human resource management activities implemented included: timely processing and payment of Salaries, Pensions and Gratuity for the months April, May and June 2021 within the scheduled time (Staff list regularly updated and submitted on time. 98% of staff accessed the payroll and received right salaries. Payroll changes effected in the scheduled time); For staff performance, the Appraisal and Assessment Reports were compiled.; For Welfare of Staff, COVID 19 Testing for staff was conducted, Medical attention was provided for COVID 19 positive staff, Teas, snacks and meals provided, and Quarterly staff meeting held. In line with the work plan, Records were handled and processed in a timely manner, and Storage and Retrieval of records was handled. The files were transferred from the Registry to Records Centre. As planned, the internal audit activities implemented included preparation and submission of the Quarter 3 Management Audit Report to Internal Auditor General, Internal Audit Committee, MoFPED and Management. The Internal Auditor also benefited from updating knowledge on Audit and Accounting best practices. On the development budget, as planned, Procurement of assorted furniture for the new staff, reception and replacement of old furniture in some offices was done. Under Guidance and Monitoring capacity building, the Commission had planned to carry out Refresher training for 37 Members and 61 Secretaries of DSCs. During the Quarter, the Commission Inducted 43 Members DSC, 10 Secretaries DSC, 10 CAO's, and 10 Principal Human Resources Officers in the districts of Yumbe, Maracha, Luwero, Nakaseke, Zombo, Pakwach, Nwoya, Amuru, Lira and Otuke. In addition, 18 Secretaries DSCs in the districts of Kiruhura, Isingiro, Napak, Moroto, Buikwe, Jinja, Bunyangabu, Kasese, Alebtong, Amolatar, Gulu and Nwoya, Namutumba, Ngora, Kumi, Bukedea, Nakasongola and Wakiso mentored. Appeals visits were conducted in 6 Districts of Mbarara, Nakapiripirit, Mukono, Kabarole, Oyam and Amuru As planned, The Commission finalized the Graduate Recruitment Exercise (GRE) 2020/2021 in May 2021 and 150 graduates were appointed. Of the planned 1,563 complete submissions on appointment, confirmation, promotion, study leave and retirement, the Commission handled 939 cases with complete submissions including Appointments 930; Abandonment of Duty/Resignation 3; Appeal 2; Study leave 4; and Recommendation to be Interviewed not accepted were 41. The shortfall was occasioned by the limitations imposed by the COVID-19 pandemic restrictions. Out of the planned 51 complete submissions on disciplinary cases, the Commission handled 14 cases with complete submissions on disciplinary cases were concluded including: be reprimanded 1, Lifting of interdiction 2, Noting of interdiction 11. The shortfall was occasioned by the inaccessibility to the errant officers to be granted fair hearing because of incarceration in prisons. Of the planned review of 82 academic documents of candidates for appointment into the Public Service, the Commission verified 3 academic documents of candidates for appointment into the Public Service with UNEB and 1 with Makerere University. Slowdown in Government activities following the COVID-19 pandemic restrictions restrained the verification processes. Under Selection Systems the following was done: Of the planned Update of the questions bank with 28 Selection Instruments, the Commission developed Twenty Eight (28) instruments; 1 Administration; 3 Secretarial cadres; 1 Human Resource Management; 2 Monitoring & Evaluation; and Procurement and Disposal of Assets; 1 Legal position. Others instruments developed were for competences in the following areas: Risk management, Performance management, Time management, and Negotiation. To implement the planned roll out training in development and usage of competence profiles in competence based recruitment and selection, the Commission developed training materials in development and usage of competence profiles in competence based recruitment and selection. But challenges of lock down arising out of Covid-19 could not allow the rolling out. The planned validation study on the assessment and methods for promotion was concluded. The planned annual survey of the recruitment and selection practices of the PSC, 10% of expected data have been received. Collection of data from LG respondents has been affected by the Lockdown, therefore, data collection is still on going. Of the planned Development of 30 Competence Profiles for the Jobs in the Uganda Public Service (UPS) and conduct a skills inventory for the jobs, the Commission Job content for 30 job competence profiles under ministry of Gender labour and Social development were developed, and skills inventory was done for 19 jobs under Ministry of Defence and Veteran Affairs. For the planned Benchmark on competence-based recruitment practices, a study in the Institutions under the Umbrella of Federation of Uganda Employers was conducted. The planned Purchase of assistive devices for the disabled applicants in the MDAs and conduct of capacity building in usage of the devices is in final stages, payments have been effected and delivery is underway. Capacity building in usage of the devices will follow.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
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# Vote:146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1352 Public Service Selection and Recruitment</b>	<b>9.48</b>	<b>9.47</b>	<b>9.40</b>	<b>99.9%</b>	<b>99.1%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.80	6.84	6.78	100.6%	99.7%	99.1%
02 Selection Systems Department (SSD)	0.62	0.61	0.61	98.5%	98.4%	99.9%
03 Guidance and Monitoring	1.83	1.80	1.78	98.3%	97.7%	99.4%
04 Internal Audit Department	0.05	0.04	0.04	80.5%	80.5%	100.0%
1674 Retooling of Public Service Commission	0.18	0.18	0.18	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.48</b>	<b>9.47</b>	<b>9.40</b>	<b>99.9%</b>	<b>99.1%</b>	<b>99.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>9.29</b>	<b>9.28</b>	<b>9.20</b>	99.9%	99.1%	99.2%
211101 General Staff Salaries	3.27	3.27	3.25	100.0%	99.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.31	0.31	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.24	0.24	0.21	100.0%	88.5%	88.5%
213001 Medical expenses (To employees)	0.03	0.03	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	1.01	1.01	1.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.37	0.33	0.33	90.8%	90.8%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.23	1.19	1.19	97.0%	97.0%	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)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.11	100.0%	97.9%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	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%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.06	0.06	90.7%	89.3%	98.4%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.10	0.10	100.0%	97.9%	97.9%
224004 Cleaning and Sanitation	0.06	0.06	0.06	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	0.64	0.64	0.64	100.0%	100.0%	100.0%
227002 Travel abroad	0.21	0.18	0.18	86.0%	86.0%	100.0%

# Vote:146 Public Service Commission

## QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.42	0.42	0.42	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.13	0.13	0.12	100.0%	99.0%	99.0%
228002 Maintenance - Vehicles	0.40	0.50	0.48	124.2%	120.0%	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.07	100.0%	95.9%	95.9%
<b>Class: Outputs Funded</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.48</b>	<b>9.47</b>	<b>9.40</b>	99.9%	99.1%	99.2%

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.708	6.503	6.313	96.9%	94.1%	97.1%
Non Wage	561.526	1,751.571	1,751.184	311.9%	311.9%	100.0%
Devt. GoU	73.066	98.402	97.820	134.7%	133.9%	99.4%
Ext. Fin.	101.542	95.749	69.366	94.3%	68.3%	72.4%
<b>GoU Total</b>	<b>641.300</b>	<b>1,856.476</b>	<b>1,855.317</b>	<b>289.5%</b>	<b>289.3%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>742.842</b>	<b>1,952.225</b>	<b>1,924.683</b>	<b>262.8%</b>	<b>259.1%</b>	<b>98.6%</b>
Arrears	9.073	9.403	9.402	103.6%	103.6%	100.0%
<b>Total Budget</b>	<b>751.914</b>	<b>1,961.629</b>	<b>1,934.085</b>	<b>260.9%</b>	<b>257.2%</b>	<b>98.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>751.914</b>	<b>1,961.629</b>	<b>1,934.085</b>	<b>260.9%</b>	<b>257.2%</b>	<b>98.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>742.842</b>	<b>1,952.225</b>	<b>1,924.683</b>	<b>262.8%</b>	<b>259.1%</b>	<b>98.6%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1401 Macroeconomic Policy and Management	23.32	22.86	21.55	98.0%	92.4%	94.3%
1402 Budget Preparation, Execution and Monitoring	55.78	54.05	52.64	96.9%	94.4%	97.4%
1403 Public Financial Management	141.70	643.53	634.51	454.2%	447.8%	98.6%
1409 Deficit Financing and Cash Management	11.22	9.83	9.59	87.6%	85.5%	97.6%
1410 Development Policy and Investment Promotion	84.10	85.33	81.21	101.5%	96.6%	95.2%
1411 Financial Sector Development	370.48	1,065.57	1,055.48	287.6%	284.9%	99.1%
1419 Internal Oversight and Advisory Services	5.26	5.02	4.96	95.5%	94.4%	98.8%
1449 Policy, Planning and Support Services	50.99	66.03	64.75	129.5%	127.0%	98.1%
<b>Total for Vote</b>	<b>742.84</b>	<b>1,952.23</b>	<b>1,924.68</b>	<b>262.8%</b>	<b>259.1%</b>	<b>98.6%</b>

### Matters to note in budget execution

1. The revenue performance (deficit) is mainly on account of the slowdown in economic activity as a result of the coronavirus pandemic that not only affected businesses but also revenue from educational institutions that had been temporarily closed, in addition to the decisions of Parliament to reject some revenue enhancement measures during their consideration of the tax bills for FY 2020/21 while other bills that were passed were assented to in November, 2020. 2. The covid-19 restrictions and lock down affected implementation of various activities under the Ministry.

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

*(i) Major unspent balances*

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
<b>0.033 Bn Shs</b>	<b><i>SubProgramme/Project :03 Tax Policy</i></b>
Reason: Insufficient balances on the itemsinsufficient funds for the activity	
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :08 Macroeconomic Policy</i></b>
Reason: Insufficient balances on the different items to support implementation of activitiesInsufficient balances on the itemsCOVID-19 containment measures that required the department to work at about 30% capacity coupled with other restrictions imposed in the fourth quarter of the financial yearLimited demand for these supplies	
<b>0.137 Bn Shs</b>	<b><i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A &amp; 2A</i></b>
Reason: • URA had envisaged that the Last phase of the activity will be to engage a few of the participants to develop training materials and curricula that will be used in the subsequent trainings as planned by REAP. This was not possible due to Covid Lockdown thus decision to pursue the online course option and utilize the remaining funds on the activity.	
<b>0.016 Bn Shs</b>	<b><i>SubProgramme/Project :02 Public Administration</i></b>
Reason: Insignificant balancesno significant balances.Reduced demand for newspapers since officers were working in shiftsOutbreak of COVID-19 halted implementation of some planned activities.	
<b>0.022 Bn Shs</b>	<b><i>SubProgramme/Project :11 Budget Policy and Evaluation</i></b>
Reason: Insufficient balances on itemssome Budget month activities were not held due to a second wave of COVID-19 that emerged at the time of conducting these activitiesInsufficient balances to undertake the activities	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :12 Infrastructure and Social Services</i></b>
Reason: Funds were spent.Delays in procurement proceduresDelays in procurement procedures. in addition, some of the available funds were inadequate to facilitate significant expenditure.	
<b>0.296 Bn Shs</b>	<b><i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; &amp; KRA 3A</i></b>
Reason:	
<b>0.012 Bn Shs</b>	<b><i>SubProgramme/Project :05 Financial Management Services</i></b>
Reason: delays in procurement	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :23 Management Information Systems</i></b>
Reason: Insufficient funds to facilitate the activities	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :24 Procurement Policy and Management</i></b>
Reason: n/a	
<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :25 Public Sector Accounts</i></b>
Reason:	
<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :31 Treasury Inspectorate and Policy</i></b>
Reason: Insufficient balances	
<b>0.020 Bn Shs</b>	<b><i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5</i></b>
Reason:	
Programme 1404 Development Policy Research and Monitoring	
Programme 1406 Investment and Private Sector Promotion	
Programme 1408 Microfinance	

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :19 Debt Policy and Management</i></b>
	Reason: The balances were not sufficient to undertake the required activities
<b>0.012 Bn Shs</b>	<b><i>SubProgramme/Project :20 Cash Policy and Management</i></b>
	Reason: One officer didn't subscribe for the yearinsufficientSome activities were affected by the lock down which included restrictions on travel both inland and abroad
<b>0.025 Bn Shs</b>	<b><i>SubProgramme/Project :21 Development Assistance and Regional Cooperation</i></b>
	Reason: insufficientNegligibleLock down and outbreak of Covid-19 affected the activity
<b>0.013 Bn Shs</b>	<b><i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B</i></b>
	Reason: Implementation of activities was affected by the outbreak of COVID-19, The planned consultative and validation workshop could not take pace due to the outbreak of COVID-19 and the the directive not to hold big gathering
<b>0.015 Bn Shs</b>	<b><i>SubProgramme/Project :09 Economic Development Policy and Research</i></b>
	Reason: Activity implementation was affected by the Covid 19 outbreak and lock down
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :29 Financial Services</i></b>
	Reason: insufficientNegligibleNegligible
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</i></b>
	Reason:
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :26 Information and communications Technology and Performance audit</i></b>
	Reason:
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :27 Forensic and Risk Management</i></b>
	Reason: Lock down affected foreign travel
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :28 Internal Audit Management</i></b>
	Reason: Lock down affected foreign travel
<b>0.187 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
	Reason: Insufficient balances on the items to cater for the activitiesSome pensioners were reassigned to their parent Ministries and as such pension not paid out
	Beneficiaries are yet to submit letters of administration for the benefits to be processed
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :15 Treasury Directorate Services</i></b>
	Reason: insufficient balancesInsufficient balances
<b>0.109 Bn Shs</b>	<b><i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6</i></b>
	Reason:
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :1625 Retooling of Ministry of Finance, Planning and Economic Development</i></b>
	Reason:
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	
<b>0.514 Bn Shs</b>	<b><i>SubProgramme:03 Tax Policy</i></b>
	Reason: Insufficient balances on the itemsinsufficient funds for the activity



# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1403 Public Financial Management</b>	
<b>480.845 Bn Shs</b>	<i>SubProgramme:06 Treasury Services</i>
Reason: insufficient for activities	
<b>0.618 Bn Shs</b>	<i>SubProgramme:25 Public Sector Accounts</i>
Reason:	
<b>15.585 Bn Shs</b>	<i>SubProgramme:1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5</i>
Reason:	
<b>Programme 1411 Financial Sector Development</b>	
<b>706.445 Bn Shs</b>	<i>SubProgramme:29 Financial Services</i>
Reason: insufficientNegligibleNegligible	
<b>Programme 1449 Policy, Planning and Support Services</b>	
<b>8.156 Bn Shs</b>	<i>SubProgramme:01 Finance and Administration</i>
Reason: Insufficient balances on the items to cater for the activitiesSome pensioners were reassigned to their parent Ministries and as such pension not paid out	
Beneficiaries are yet to submit letters of administration for the benefits to be processed	
<b>0.012 Bn Shs</b>	<i>SubProgramme:16 Internal Audit</i>
Reason: .insufficient balances	
<b>16.822 Bn Shs</b>	<i>SubProgramme:1625 Retooling of Ministry of Finance, Planning and Economic Development</i>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	01 Macroeconomic Policy and Management			
<b>Programme Objective :</b>	i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. To maintain fiscal sustainability iii.Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. To achieve potential GDP growth v. To maintain macroeconomic stability for all vi.To Increase efforts in domestic revenue mobilization			
<b>Programme Outcome:</b>	Sustainable economic growth and stability			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Sustainable Macroeconomic Stability</b>				
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0</b>	<b>2019/20</b>	<b>Actual by End Q4</b>

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

• GDP growth rate	Percentage	7%	3%
• Fiscal Balance as a percentage of GDP	Percentage	5.3%	7.2%
• Ratio of Tax Revenue to GDP	Percentage	15.6%	13%
<b>SubProgramme: 08 Macroeconomic Policy</b>			
<i>Output: 01 Macroeconomic Policy, Monitoring and Analysis</i>			
Monthly & Quarterly Performance of Economy Reports	Text	14	14
Macroeconomic Policy research papers	Text	4	4
<i>Output: 03 Economic Modeling and Macro-Econometric Forecasting-</i>			
Economic and macro-econometric forecast	Text	4	4
<b>Programme :</b> 02 Budget Preparation, Execution and Monitoring			
<b>Programme Objective :</b> i. Provide strategies and guidelines for the budget process. ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. iii. Avail financial resources to finance implementation of Government programmes. iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development			
<b>Programme Outcome:</b> Improved budget credibility			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Fiscal Credibility and Sustainability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

• Supplementary expenditure as a %ge of the initial approved budget	Percentage	3%	10.28%
• Arrears as %ge of total expenditure for FY N-1	Percentage	3%	6.9%
• Funds released as a %ge of the approved budget	Percentage	100%	96%
<b>SubProgramme: 11 Budget Policy and Evaluation</b>			
<i>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</i>			
% of MDAs Certified for Gender inclusiveness in the budget	Percentage	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB	Percentage	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure	Ratio	60:40	60:40
Stock of domestic arrears as % of total expenditure	Text	<5%	6.9%
<b>SubProgramme: 22 Projects Analysis and PPPs</b>			
<i>Output: 05 Project Preparation, appraisal and review</i>			
Percentage of projects implemented on time	Percentage	80%	33%
percentage of projects implemented on budget	Number	96	75
Number of MDA staff trained in project /DC guidelines	Number	200	135
<b>Programme :</b> 03 Public Financial Management			

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. ii. To review and report on proper control over receipt, custody and utilization of all financial resources. iii. To ensure conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure iv. To ensure correct classification and allocation of revenue and expenditure accounts. v. To ensure reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. vi. To ensure that the systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. vii. Operations or programs to ascertain whether results are consistent with established objectives and goals. viii. To ensure adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. ix. To ensure adequacy of controls built into computerized systems. x. To carryout performance, forensic, quality assurance and IT audits to ensure all round provision of internal audit services and value for money.

**Programme Outcome:** Compliance with PFM laws and regulations

**Sector Outcomes contributed to by the Programme Outcome**

### 1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.	Percentage	100%	96%
• Percentage of debt service payments made on time	Percentage	100%	100%

### SubProgramme: 05 Financial Management Services

**Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring**

Percentage of MALGs budgets executed using IFMS	Percentage	95%	95%
Percentage of IFMS up-time	Percentage	99%	90%

### SubProgramme: 25 Public Sector Accounts

**Output: 02 Management and Reporting on the Accounts of Government**

Quarterly Reports	Text	16	16
Monthly Reports	Text	17	17

**Programme :** 09 Deficit Financing and Cash Management

**Programme Objective :** i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority

**Programme Outcome:** Sustainable Public debt levels

**Sector Outcomes contributed to by the Programme Outcome**

### 1. Fiscal Credibility and Sustainability

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Present value of Public Debt to GDP ratio	Ratio	33	36
• External resources mobilized as a percentage of the National Budget	Percentage	20%	10%

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

• Nominal Debt as a percentage of GDP	Percentage	41.2%	44.8%
<b>SubProgramme: 19 Debt Policy and Management</b>			
<b>Output: 01 Debt Policy, Coordination and Monitoring</b>			
Number of Public debt portfolio and risk Analysis Reports produced	Number	4	4
Number of Contingent liabilities and guarantees reports produced	Number	4	2
Strategy produced	Text	1	1
<b>SubProgramme: 20 Cash Policy and Management</b>			
<b>Output: 02 Cash Policy, Coordination and Monitoring</b>			
Database for Cash needs projections and forecast for MDAs created	Number	1	1
Number of cash Mangment Reports	Number	16	16
<b>SubProgramme: 21 Development Assistance and Regional Cooperation</b>			
<b>Output: 04 Mobilization of External and Domestic Debt Financing</b>			
Percentage of external resources mobilised to national budget	Percentage	18%	17%
Number of Donor portfolio reviews undertaken	Number	15	16
<b>Programme :</b> 10 Development Policy and Investment Promotion			
<b>Programme Objective :</b> i. Initiate and coordinate economic policy research to inform National economic development policy-making. ii. Provide technical advice on budgetary alignment to National development strategies and priorities. iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. v. Annually prepare and publish background to the Budget.			
<b>Programme Outcome:</b> Increased investment and evidence-based National Development policy agenda			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Sustainable Macroeconomic Stability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of National development policies under active implementation	Percentage	100%	50%
• Proportion of development policies performance reviewed after 10 years of commencement	Percentage	50%	34%
• Proportion of Business Climate Reforms conclusively resolved	Percentage	95%	95%
<b>Programme :</b> 11 Financial Sector Development			

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** i. Providing policy oversight and establish the database on all financial Institutions in the Country. ii. Periodically review and analyze the general performance of the financial sector to inform policy. iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector. iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development. v. Support effective regulation in respect to financial institutions. vi. Create a conducive policy environment for product development with Gender Equity perspectives. vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws. ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA). x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. xi. Formulate rational and sound financial policies that contribute to national and global financial stability towards financial inclusion for all. xii. Provide briefing and policy advice on the financial sector.

**Programme Outcome:** Credible, safe and sound financial markets and systems

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Sustainable Macroeconomic Stability

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• %ge of financially included adults (=16 years of age) population	Percentage	93%	78%
• Domestic Equity market capitalization to GDP ratio	Percentage	3%	4.5%

#### SubProgramme: 29 Financial Services

#### Output: 01 Financial Sector Policy, Oversight and Analysis

Number of reports on Financial Sector studies produced	Number	1	1
Number of Briefs produced	Number	2	2

**Programme :** 19 Internal Oversight and Advisory Services

**Programme Objective :** i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. ii. To review and report on proper control over receipt, custody and utilization of all financial resources. iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure. iv. Correct classification and allocation of revenue and expenditure accounts. v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. vii. Operations or programs to ascertain whether results are consistent with established objectives and goals. viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. ix. The adequacy of controls built into computerized systems.

**Programme Outcome:** Compliance with PFM laws and regulations

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of Internal audit recommendations implemented in Central Government	Percentage	100%	69.91%

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

• Percentage of Internal audit recommendations implemented in Local Authorities	Percentage	90%	63%
• Percentage of Internal audit recommendations implemented in Statutory Corporations	Percentage	85%	69%

### SubProgramme: 26 Information and communications Technology and Performance audit

#### Output: 01 Assurance and Advisory Services

Number of IT Audit reports	Number	4	4
Performance Audit Reports	Text	4	4

### SubProgramme: 27 Forensic and Risk Management

#### Output: 02 Quality review and reporting on Votes, Projects and Other entities

Number of Risk Registers and Strategic produced Internal Audit reports from Votes	Number	6	6
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### SubProgramme: 28 Internal Audit Management

#### Output: 03 Internal Audit Management, Policy Coordination and Monitoring

Number of internal Quality Assessments	Number	1	1
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**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** i. Provide strategic leadership and management of the Ministry. ii. Formulate Ministerial policies, plans and monitor their implementation. iii. Manage the physical, financial and human resources iv. Support mainstreaming of gender, equity, environment and climate change in ministry Programmes and activities v. To strengthen institutional capacity including Gender and Equity responsive budgeting

**Programme Outcome:** Compliance with PFM laws and regulations

#### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Resource absorption level	Percentage	100%	98.6%
• Ministry performance ranking	Number	90	70
• Percentage of Policies implemented	Percentage	95%	90%

### SubProgramme: 01 Finance and Administration

#### Output: 10 Coordination of Planning, Monitoring & Reporting

Number of reports	Number	2	6
Percentage of strategies/Plans implemented	Percentage	80%	95%
MPS prepared and submitted to Parliament	Number	1	1
BFP prepared and submitted to Sector	Number	1	1

#### Performance highlights for the Quarter

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 4: Highlights of Vote Performance

Performance Highlights in the quarter 1. Tax Policy initiatives in the quarter resulted into collections amounting to Shs. 5,286.72 billion against the target of Shs. 5,654.11 billion registering a deficit Shs. 367.39 billion. Income tax collections amounted to Shs. 1,985.69 billion against the target of Shs 2,241.36 billion registering a shortfall of Shs. 255.67 billion. Consumption tax collections amounted to Shs 1,211.94 billion against the target of Shs 1,255.19 billion, registering a deficit of Shs 43.25 billion. NTR collections amounted to Shs 254.92 billion against a target of Shs 334.07 billion registering a deficit of Shs 79.14 billion. Trade taxes collections amounted to Shs. 1,936.75 billion against a target of Shs. 1,927.49 billion registering a surplus of Shs 9.26 billion. Stamp duty collections amounted to Shs 23.05 billion against a target of Shs 20.21 billion registering a surplus of Shs 2.84 billion. Refunds amounted to Shs 125.64 billion against a target of Shs 100.22 billion registering a deficit of Shs 25.42 billion. 2. For effective macroeconomic management, a number of reports have been produced to ensure evidence based decision making. These include reports on; Local government financial statistics for FY2019/20, Updated macroeconomic framework for the FY 2021/22 and the medium term, Fiscal analysis report for Q3 and April FY 2020/21 produced, Report on the BOP position for Q3 FY 2020 /21, Fiscal Risk Statement for FY 2021/22 among others 3. For proper budget management, the Final Budget Execution Circular for FY 2021/22 was Issued in June to all Accounting Officers for both Central and Local Government and Heads of Statutory and Public Corporations, Final Wage, Pension and Gratuity Estimates for FY 2021/22 complied and disseminated as Approved by Parliament, The National Budget Speech for FY 2021/22 was prepared and Presented to Parliament on the 10th June 2021; . 4. Ministry put in place a lot of initiatives to improve public financial management and accountability and these include the following:- Prepared a go live strategy for the 10 cities; Trained users and conducted change management for the 7 LG votes; Uploaded master data for 7 LGs and 12 CGs; Offered support to over 6,500 IFMS users , 1,100 E-Cash users; Supported users of E-Registration, Core FTP, Treasury Service Centre (TSC) Tool and TSC Mobile App; Prepared revised E-Registration user manuals; Commenced preparation a E-Registration rollout plan; Held Asset Management Framework Guideline sensitization workshops. 5. 12 new agreements of which 10 were Loan Agreements and 2 Grant Agreements were captured into the system; 3 data entry exercises were conducted to update the Aid Management Platform with on budget and off budget Donor disbursements to projects and conducted one training sessions for officers in department on the use of the system; Final Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared, printed and published; Final resource envelope for FY 2020/21 prepared and approved; A total of USD 1,341.53 million was mobilized in loans and grants to finance the budget during the quarter. 6. 12 Financing agreements amounting USD 1,341.53 million were negotiated, approved and signed and these included; (i) Kampala City Roads Rehabilitation Project (KCRRP) worth USD 224,000,000 from African Development Bank, (ii) Kampala City Roads Rehabilitation Project ( KCRRP) worth UA 37,540,000 from African Development Fund (iii) Kabale-lake Bunyonyi/Kisoro-Mgahinga Roads Upgrading project worth UA 50,000,000 from African Development Fund (iv) Kampala- Jinja Expressway Project worth USD 229,470,000 from African Development Bank (v) COVID-19 Response Support Program worth UA 23, 000,000 from African Development Bank (vi) COVID -19 Response and Emergency Preparedness Project worth SDR 9,200,000 from World Bank (vii) Additional Financing for Uganda Reproductive ,Maternal and Child Health Services Improvement Project worth SDR 10,900,000 from World Bank (viii) UGIFT – Additional Financing worth SDR 174,500,000from World Bank, (ix) Uganda Investing in Forests and Protected Areas for Climate-Smart Development Project worth SDR 57,000,000 from World Bank (x) Facility to finance the government of Uganda development and infrastructure budget for the fiscal year 2020/21 worth EUR 200,000,000 from Trade Development Bank. 6. A number of legislations were handled as follows:- Draft Anti-Money Laundering (Amendment) Bill, 2018, draft strategy for Agriculture Financing; Draft Anti-Money Laundering (Amendment) Regulations; draft National Payment Systems Bill, 2019; Draft SACCO Regulations; Final draft of the National Financial Inclusion implementation plan; 7. MSC disbursed UGX 18.052Bn to 126 qualifying clients and projects i.e UGX 16.278Bn under conventional and UGX 1.774Bn under Islamic finance. 80.5% of the disbursements was to Agricultural sector.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1401 Macroeconomic Policy and Management</b>	<b>21.36</b>	<b>21.25</b>	<b>21.07</b>	<b>99.5%</b>	<b>98.7%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Tax Policy	15.08	15.61	15.58	103.6%	103.3%	99.8%
08 Macroeconomic Policy	4.98	4.61	4.60	92.5%	92.3%	99.8%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	1.29	1.03	0.89	79.3%	68.7%	86.6%
<b>Programme 1402 Budget Preparation, Execution and Monitoring</b>	<b>53.93</b>	<b>52.40</b>	<b>52.02</b>	<b>97.1%</b>	<b>96.5%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
02 Public Administration	2.36	2.01	1.99	85.1%	84.1%	98.9%



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## QUARTER 4: Highlights of Vote Performance

11 Budget Policy and Evaluation	19.95	19.73	19.71	98.9%	98.8%	99.9%
12 Infrastructure and Social Services	3.89	3.67	3.66	94.4%	94.0%	99.6%
22 Projects Analysis and PPPs	4.58	4.45	4.43	97.1%	96.7%	99.6%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	23.16	22.54	22.24	97.3%	96.0%	98.7%
<b>Programme 1403 Public Financial Management</b>	<b>121.62</b>	<b>618.28</b>	<b>618.19</b>	<b>508.4%</b>	<b>508.3%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
05 Financial Management Services	19.05	19.02	19.01	99.9%	99.8%	99.9%
06 Treasury Services	33.57	514.44	514.44	1,532.6%	1,532.6%	100.0%
23 Management Information Systems	1.98	1.91	1.91	96.9%	96.8%	100.0%
24 Procurement Policy and Management	5.65	5.34	5.32	94.5%	94.2%	99.6%
25 Public Sector Accounts	2.75	3.39	3.38	123.0%	122.7%	99.8%
31 Treasury Inspectorate and Policy	38.82	38.73	38.71	99.8%	99.7%	99.9%
32 Assets Management Department	1.92	1.96	1.96	101.9%	101.9%	100.0%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	17.88	33.48	33.46	187.3%	187.2%	99.9%
<b>Programme 1409 Deficit Financing and Cash Management</b>	<b>9.40</b>	<b>8.06</b>	<b>7.98</b>	<b>85.8%</b>	<b>84.9%</b>	<b>98.9%</b>
<i>Recurrent SubProgrammes</i>						
19 Debt Policy and Management	2.19	2.03	2.03	92.6%	92.4%	99.8%
20 Cash Policy and Management	1.80	1.52	1.48	84.9%	82.4%	97.0%
21 Development Assistance and Regional Cooperation	2.39	1.88	1.86	78.8%	77.8%	98.7%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	3.02	2.63	2.61	87.0%	86.6%	99.5%
<b>Programme 1410 Development Policy and Investment Promotion</b>	<b>48.13</b>	<b>48.02</b>	<b>48.01</b>	<b>99.8%</b>	<b>99.7%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
09 Economic Development Policy and Research	47.39	47.28	47.27	99.8%	99.7%	100.0%
1289 Competitiveness and Enterprise Development Project [CEDP]	0.74	0.74	0.74	100.0%	100.0%	100.0%
<b>Programme 1411 Financial Sector Development</b>	<b>333.11</b>	<b>1,039.33</b>	<b>1,039.31</b>	<b>312.0%</b>	<b>312.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
29 Financial Services	330.27	1,036.73	1,036.71	313.9%	313.9%	100.0%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.84	2.60	2.59	91.6%	91.5%	99.9%
<b>Programme 1419 Internal Oversight and Advisory Services</b>	<b>5.26</b>	<b>5.02</b>	<b>4.96</b>	<b>95.5%</b>	<b>94.4%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
26 Information and communications Technology and Performance audit	1.37	1.27	1.25	92.6%	91.6%	98.9%
27 Forensic and Risk Management	1.26	1.21	1.20	95.8%	94.7%	98.9%
28 Internal Audit Management	2.63	2.55	2.51	96.9%	95.6%	98.7%
<b>Programme 1449 Policy, Planning and Support Services</b>	<b>48.49</b>	<b>64.11</b>	<b>63.78</b>	<b>132.2%</b>	<b>131.5%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	22.93	27.29	27.07	119.0%	118.1%	99.2%

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## QUARTER 4: Highlights of Vote Performance

15 Treasury Directorate Services	0.82	<b>0.83</b>	<b>0.82</b>	100.9%	100.3%	99.4%
16 Internal Audit	0.60	<b>0.60</b>	<b>0.60</b>	100.9%	100.9%	100.0%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	7.61	<b>7.03</b>	<b>6.92</b>	92.3%	90.9%	98.4%
1625 Retooling of Ministry of Finance, Planning and Economic Development	16.53	<b>28.36</b>	<b>28.36</b>	171.6%	171.6%	100.0%
<b>Total for Vote</b>	<b>641.30</b>	<b>1,856.48</b>	<b>1,855.32</b>	<b>289.5%</b>	<b>289.3%</b>	<b>99.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>166.40</b>	<b>191.87</b>	<b>190.76</b>	115.3%	114.6%	99.4%
211101 General Staff Salaries	6.71	6.50	6.31	96.9%	94.1%	97.1%
211102 Contract Staff Salaries	20.36	19.73	19.73	96.9%	96.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	10.43	10.73	10.71	102.8%	102.7%	99.9%
212101 Social Security Contributions	0.06	0.06	0.06	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	4.80	3.60	3.42	75.0%	71.2%	95.0%
213001 Medical expenses (To employees)	0.45	1.53	1.53	340.2%	340.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.50	0.50	0.50	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.92	0.93	0.93	100.5%	100.5%	100.0%
221002 Workshops and Seminars	19.72	19.21	19.20	97.4%	97.4%	99.9%
221003 Staff Training	11.66	10.85	10.74	93.1%	92.1%	99.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	93.2%	93.2%
221006 Commissions and related charges	2.00	2.00	2.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.22	0.22	0.22	99.5%	96.1%	96.6%
221008 Computer supplies and Information Technology (IT)	0.31	0.30	0.27	98.2%	86.9%	88.5%
221009 Welfare and Entertainment	1.94	2.03	2.02	104.5%	104.2%	99.7%
221011 Printing, Stationery, Photocopying and Binding	3.41	3.35	3.31	98.1%	97.0%	98.8%
221012 Small Office Equipment	0.59	0.57	0.55	97.1%	93.9%	96.7%
221016 IFMS Recurrent costs	31.16	33.50	33.47	107.5%	107.4%	99.9%
221017 Subscriptions	0.59	0.57	0.57	96.6%	96.0%	99.3%
221020 IPPS Recurrent Costs	0.11	0.11	0.11	100.0%	100.0%	100.0%
222001 Telecommunications	0.42	0.42	0.41	98.7%	98.6%	99.9%
222002 Postage and Courier	0.07	0.07	0.07	100.0%	99.1%	99.1%
222003 Information and communications technology (ICT)	2.07	12.07	11.98	582.1%	577.4%	99.2%
223001 Property Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
223002 Rates	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.40	2.64	2.64	660.5%	660.5%	100.0%
223004 Guard and Security services	0.24	0.24	0.24	100.0%	100.0%	100.0%
223005 Electricity	0.76	2.75	2.75	364.3%	363.9%	99.9%
223006 Water	0.34	0.34	0.34	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.16	0.16	0.16	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.40	0.40	0.40	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	17.96	33.04	32.74	183.9%	182.3%	99.1%
225002 Consultancy Services- Long-term	4.95	4.94	4.94	99.9%	99.9%	100.0%
227001 Travel inland	9.48	9.43	9.42	99.4%	99.3%	99.9%
227002 Travel abroad	5.26	0.98	0.98	18.7%	18.6%	99.5%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	5.22	5.22	5.21	99.9%	99.8%	99.9%
228001 Maintenance - Civil	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.60	1.75	1.71	109.7%	107.3%	97.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.27	0.27	97.8%	97.3%	99.5%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>461.60</b>	<b>1,650.57</b>	<b>1,650.53</b>	<b>357.6%</b>	<b>357.6%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.62	0.62	0.62	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	172.28	864.69	864.69	501.9%	501.9%	100.0%
263106 Other Current grants (Current)	200.43	697.00	696.97	347.7%	347.7%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	53.41	53.41	53.40	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	33.96	33.96	33.96	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.90	0.90	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>13.30</b>	<b>14.04</b>	<b>14.03</b>	<b>105.5%</b>	<b>105.5%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	7.10	7.10	7.10	100.0%	100.0%	100.0%
312201 Transport Equipment	1.99	2.49	2.49	125.1%	125.1%	100.0%
312202 Machinery and Equipment	3.34	3.58	3.58	107.1%	107.1%	100.0%
312203 Furniture & Fixtures	0.86	0.86	0.86	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>641.30</b>	<b>1,856.48</b>	<b>1,855.32</b>	<b>289.5%</b>	<b>289.3%</b>	<b>99.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 1401 Macroeconomic Policy and Management</b>	<b>1.96</b>	<b>1.61</b>	<b>0.48</b>	<b>82.2%</b>	<b>24.4%</b>	<b>29.7%</b>
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	1.96	1.61	0.48	82.2%	24.4%	29.7%
<b>Programme: 1402 Budget Preparation, Execution and Monitoring</b>	<b>1.85</b>	<b>1.65</b>	<b>0.62</b>	<b>89.3%</b>	<b>33.3%</b>	<b>37.3%</b>
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	1.85	1.65	0.62	89.3%	33.3%	37.3%
<b>Programme: 1403 Public Financial Management</b>	<b>20.08</b>	<b>25.26</b>	<b>16.32</b>	<b>125.8%</b>	<b>81.3%</b>	<b>64.6%</b>
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	20.08	25.26	16.32	125.8%	81.3%	64.6%

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## QUARTER 4: Highlights of Vote Performance

<b>Programme: 1409 Deficit Financing and Cash Management</b>	<b>1.82</b>	<b>1.76</b>	<b>1.61</b>	<b>96.6%</b>	<b>88.5%</b>	<b>91.7%</b>
<i>Development Projects.</i>						
1208 Support to National Authorising Officer	1.57	1.57	1.57	100.0%	100.0%	100.0%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	0.25	0.19	0.04	75.0%	16.4%	21.9%
<b>Programme: 1410 Development Policy and Investment Promotion</b>	<b>35.96</b>	<b>37.31</b>	<b>33.20</b>	<b>103.7%</b>	<b>92.3%</b>	<b>89.0%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	23.41	17.77	16.94	75.9%	72.4%	95.3%
1338 Skills Development Project	12.55	19.54	16.26	155.6%	129.5%	83.2%
<b>Programme: 1411 Financial Sector Development</b>	<b>37.37</b>	<b>26.24</b>	<b>16.17</b>	<b>70.2%</b>	<b>43.3%</b>	<b>61.6%</b>
<i>Development Projects.</i>						
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	37.37	26.24	16.17	70.2%	43.3%	61.6%
<b>Programme: 1449 Policy, Planning and Support Services</b>	<b>2.49</b>	<b>1.92</b>	<b>0.97</b>	<b>76.9%</b>	<b>38.9%</b>	<b>50.6%</b>
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	2.49	1.92	0.97	76.9%	38.9%	50.6%
<b>Grand Total:</b>	<b>101.54</b>	<b>95.75</b>	<b>69.37</b>	<b>94.3%</b>	<b>68.3%</b>	<b>72.4%</b>

# Vote:103

Inspectorate of Government (IG)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.170	21.170	19.986	100.0%	94.4%	94.4%
	Non Wage	19.013	20.227	20.139	106.4%	105.9%	99.6%
Devt.	GoU	13.293	8.050	5.543	60.6%	41.7%	68.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		53.476	49.447	45.668	92.5%	85.4%	92.4%
Total GoU+Ext Fin (MTEF)		53.476	49.447	45.668	92.5%	85.4%	92.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		53.476	49.447	45.668	92.5%	85.4%	92.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		53.476	49.447	45.668	92.5%	85.4%	92.4%
Total Vote Budget Excluding Arrears		53.476	49.447	45.668	92.5%	85.4%	92.4%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	27.32	21.68	19.14	79.4%	70.0%	88.3%
1413 Anti-Corruption	23.94	25.59	24.45	106.9%	102.1%	95.6%
1414 Ombudsman	2.22	2.18	2.08	98.2%	93.7%	95.4%
Total for Vote	53.48	49.45	45.67	92.5%	85.4%	92.4%

### Matters to note in budget execution

Contractor for IG building was affected by the guidelines issued by Ministry of Health and SOPs for COVID 19 prevention which affected availability of site employees and critical supplies. However, the unspent balances of UGX 0.024 Billion for ICT Equipment, UGX 0.018 Billion for Social Security Contributions and UGX 0.028 Billion for Telecommunications were not captured by the system.

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

(i) Major unspent balances	
Programme's , Projects	
0.037 Bn Shs	SubProgramme/Project :04 General Administration and Management
Reason: The activity was suspended due to COVID 19 pandemic.	
2.453 Bn Shs	SubProgramme/Project :1496 Construction of the IGG Head Office building Project
Reason: Contractor for IG building was affected by the guidelines issued by Ministry of Health and SOPs for COVID 19 prevention which affected availability of site employees and critical supplies Contractor was affected by the guidelines issued under the COVID 19 Lock down which affected availability of site employees and critical supplies.	

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Inspectorate of Government (IG)

## QUARTER 4: Highlights of Vote Performance

<b>0.054 Bn Shs</b>	<b>SubProgramme/Project :1684 Retooling of Inspectorate of Government</b>
Reason: The COVID pandemic restricted gatherings and trainings thus affecting IG in this result area	
<b>0.019 Bn Shs</b>	<b>SubProgramme/Project :14 Education and Prevention of Corruption</b>
Reason: This was due to savings generated through negotiations with the service providers.	
<b>0.032 Bn Shs</b>	<b>SubProgramme/Project :17 Systemic Interventions</b>
Reason: This is balance for Social Security Contributions not yet remitted to the service provider	
<b>Programme 1451 Corruption investigation ,Litigation &amp; Awareness</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 1413 Anti-Corruption</b>	
<b>1.141 Bn Shs</b>	<b>SubProgramme:10 Specialised and Other Investigations</b>
Reason:	
<b>0.508 Bn Shs</b>	<b>SubProgramme:11 Decentralised Anti-Corruption Interventions</b>
Reason: This was for investigations which were on going at the closure of the FY and balance due to the supplier who delayed to submit the invoice..	

## V2: Performance Highlights

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

<b>Programme :</b>	12 General Administration and Support Services			
<b>Programme Objective :</b>	1. To provide administrative and support services to the Inspectorate of Government. 2. To build and strengthen the IG human resource financial and physical capacity. 3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans. 4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations. 5. Implement and monitor policies and procedures concerning the financial, administrative and procurement. 6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives. 7. To ensure availability, distribution, efficient and effective utilization of logistics. 8. To ensure safe custody and maintenance of IG properties and assets.			
<b>Programme Outcome:</b>	Efficient and effective Inspectorate of Government.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Value for money in the management of public resources</b>				
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0</b>	<b>2019/20</b>	<b>Actual by End Q4</b>

# Vote:103

Inspectorate of Government (IG)

## QUARTER 4: Highlights of Vote Performance

• Annual Auditor General and PPDA ratings.	Percentage	70%	55%
• Performance of the IG in the Annual Government Performance Report (GAPR).	Percentage	70%	55%
• % of targets achieved	Percentage	85%	65%

### SubProgramme: 04 General Administration and Management

#### Output: 01 Administration & Support services

Number of policies/operational plans/strategies/guidelines developed	Number	2	2
Number of periodic reports produced	Number	29	29
Number of Policy documents/actions/plans/reviewed/updated	Number	2	1

### SubProgramme: 1684 Retooling of Inspectorate of Government

#### Output: 19 Human Resource Management Services

Human Resource Systems in Place	Number	230	57
Number of staff recruited/ promoted	Number	10	0
Number of Initiatives conducted to build and sustain desired organisational culture	Number	2	1

**Programme :** 13 Anti-Corruption

**Programme Objective :** 1. To create public awareness and enlist public support for preventing and combating corruption. 2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. 3. Enforce adherence/compliance to the Code of Conduct through receiving leader's declarations, verifying them and investigating cases of breaches 4. To provide legal advice, prosecute cases of corruption and defend IG decisions in Court. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources. 6. Follow up and recover illicit enrichment, awards arising from court decisions and investigations.

**Programme Outcome:** Improved transparency and less corruption in public service delivery.

#### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of recommendations implemented	Percentage	90%	65%

# Vote:103

Inspectorate of Government (IG)

## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Reduction in crime of corruption			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Value for money in the management of public resources</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of grand or syndicated corruption cases registered	Number	55	25
<b>SubProgramme: 09 Transparency, Accountability and Anti- Corruption</b>			
<i>Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)</i>			
Number of citizens trained to monitor projects	Number	10000	11027
Percentage of grievances resolved timely	Percentage	80%	38%
Percentage of recommendations followed up	Percentage	80%	0%
<b>SubProgramme: 10 Specialised and Other Investigations</b>			
<i>Output: 01 Special Investigations</i>			
Number of high profile cases investigated	Number	12	18
Number of other corruption cases investigated	Number	183	82
Percentage of recommendations followed up	Percentage	100%	100%
<b>SubProgramme: 11 Decentralised Anti-Corruption Interventions</b>			
<i>Output: 04 Decentralised Anti - corruption programmes</i>			
Number of corruption cases investigated in LG's	Number	468	724
Number of Ombusman complaints resolved in LG's	Number	500	496
Percentage of recommendations followed up	Percentage	100%	56%
<b>SubProgramme: 12 Prosecutions and Civil Litigations</b>			
<i>Output: 02 Prosecutions &amp; Civil Litigation</i>			
Number of corruption cases prosecuted	Number	50	37
Percentage of Court Orders followed up	Percentage	85%	46%
Percentage of funds recovered from the court decisions and investigations	Percentage	50%	100%
<b>SubProgramme: 13 Enforcement of Leadership Code of Conduct</b>			
<i>Output: 05 Verification of Leaders' Declarations</i>			
Number of verifications concluded	Number	320	335
Number of investigations in breaches concluded	Number	30	7
Value of illicitly acquired assets identified and traced	Value	2	0
<b>SubProgramme: 14 Education and Prevention of Corruption</b>			
<i>Output: 03 Education and Public Awareness</i>			
Number of partnerships and collaboration networks established	Number	24	5
Number of initiatives implemented through partnerships with Government institutions	Number	4	1
Number of collaboration initiatives with non State Actors	Number	4	1
<b>Programme :</b> 14 Ombudsman			



# Vote:103

Inspectorate of Government (IG)

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** 1. To investigate maladministration, injustices and economic malpractices in public office. 2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source. 3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance. 4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.

**Programme Outcome:** Adherence to standards in public administration.

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of improvements in public administration as a result of Ombudsman actions	Number	90	0

### SubProgramme: 16 Management and Resolution of Complaints

*Output: 01 Ombudsman Complaints, Policy and Systems Studies*

Number of Ombudsman complaints resolved and systematic interventions concluded	Number	150	124
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	10	7
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	30%	0%

### SubProgramme: 17 Systemic Interventions

*Output: 01 Ombudsman Complaints, Policy and Systems Studies*

Number of Ombudsman complaints resolved and systematic interventions concluded	Number	10	0
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	20	0
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	5%	0%

### Performance highlights for the Quarter

# Vote:103

Inspectorate of Government (IG)

## QUARTER 4: Highlights of Vote Performance

In FY 2020/21 the IGs approved budget was UGX 53.476 Billion for wage, non-wage and Development. The releases as at the end of quarter four were UGX 49.447 Billion of which UGX 21.170 Billion was for wage, UGX 20.227 Billion for non-wage and UGX 8.050 Billion for Development. The releases spent were UGX 19.986 Billion for wage, UGX 20.141 Billion and UGX 5.543 Billion for Development. This represents 92.5% of the budget released and 85.4% budget spent which is 92.4% of the releases spent. The IG registered a total of 354 Complaints during the quarter; 205 of the above were registered at HQ while 257 were registered at across the different regional offices. 41 of the above complaints were received from Males, 7 from females, 7 from Groups while 49 were from anonymous sources. During the quarter, 280 were sanctioned for investigation, 30 were referred and 41 were rejected while decisions were yet to be taken on 3 cases. The IG followed up 56% recommendations. The IG formed an operationalization committee to help in improving performance of this indicator. 8 High Profile cases were concluded by the IG during the quarter. The IG concluded 24 cases of other corruption complaints in MDAs out of the quarterly target of 46. Under prosecution the IG registered 9 new cases in courts of first instance and 8 cases were concluded during the quarter. Out of the 8 concluded cases, IG obtained 5 convictions, 2 acquittal and 1 withdrawals. The conviction rate is 46% and No judgments were given during the ended quarter in regard to Civil Litigation due to the effects of Covid-19. The Unit however provided 11 opinions to Management. As a result of the prosecutions, UGX 4,451,970,200 (USD 1,247,050.48) was recommended for recovery. The Asset recovery unit recovered UGX 500,205,410. The number of verifications concluded during the quarter was 32 as compared to the annual target of 320. All the verified leaders were found to be having incomes and assets that were within their known sources of income. The verified officials were from various institutions including MoWT, MAAIF, MOFPED, MoEMD, MoLHUG, Parliament and MoH among others. 96 verifications were still ongoing by end of the reporting quarter. One (1) Investigation into breaches of the Leadership Code was concluded while 45 were still ongoing by the end of the reporting quarter. Under Ombudsman the IG resolved 30 complaints, no case was referred while 139 cases were still ongoing. The offences for the 45 cases for Q4 included Mismanagement 5(17%), employment disputes 12(40%), non-payment complaints 8(27%), Victimization 1(4%), abuse of authority 0 while 3 was categorized as others. 139 cases were still ongoing in various MDAs by end of the quarter. As a result of the Q4 Ombudsman interventions investigated/resolved, UGX 73,613,113 was secured in payment of salary to complainants. The number of citizens trained to monitor Government projects was 4849, resolved 103 grievances of which 38% were resolved timely, did not produce any monitoring reports. The IG conducted 5 sensitization workshops, 18 radio programs, no partnerships and collaboration networks were established, and implemented 1 initiatives through partnerships with Government Institutions.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
04 General Administration and Management	14.02	13.63	13.59	97.2%	96.9%	99.7%
1496 Construction of the IGG Head Office building Project	12.50	7.26	4.80	58.1%	38.4%	66.2%
1684 Retooling of Inspectorate of Government	0.79	0.79	0.74	100.0%	93.2%	93.2%
<b>Programme 1413 Anti-Corruption</b>	<b>23.94</b>	<b>25.59</b>	<b>24.45</b>	<b>106.9%</b>	<b>102.1%</b>	<b>95.6%</b>
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.24	1.24	0.93	100.0%	74.4%	74.4%
10 Specialised and Other Investigations	2.92	4.06	4.06	139.1%	139.1%	100.0%
11 Decentralised Anti-Corruption Interventions	12.97	13.48	13.48	103.9%	103.9%	100.0%
12 Prosecutions and Civil Litigations	2.76	2.76	2.70	100.0%	98.0%	98.0%
13 Enforcement of Leadership Code of Conduct	2.22	2.22	1.76	100.0%	79.3%	79.3%
14 Education and Prevention of Corruption	1.82	1.82	1.52	100.0%	83.4%	83.4%
16 Management and Resolution of Complaints	1.15	1.11	1.04	96.7%	91.1%	94.2%
17 Systemic Interventions	1.07	1.07	1.04	99.7%	96.4%	96.7%
<b>Total for Vote</b>	<b>53.48</b>	<b>49.45</b>	<b>45.67</b>	<b>92.5%</b>	<b>85.4%</b>	<b>92.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:103

Inspectorate of Government (IG)

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>40.38</b>	<b>41.60</b>	<b>40.28</b>	103.0%	99.8%	96.8%
211103 Allowances (Inc. Casuals, Temporary)	2.92	2.92	2.92	100.0%	100.0%	100.0%
211104 Statutory salaries	21.17	21.17	19.99	100.0%	94.4%	94.4%
212101 Social Security Contributions	2.44	2.43	2.38	99.6%	97.5%	97.9%
213001 Medical expenses (To employees)	0.32	0.32	0.32	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	6.30	6.30	6.30	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	0.08	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.25	0.21	0.17	85.0%	68.2%	80.3%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.29	0.29	0.29	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)	0.16	0.16	0.16	100.0%	95.3%	95.3%
221009 Welfare and Entertainment	0.14	0.07	0.07	50.0%	50.0%	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	0.15	0.15	0.15	100.0%	99.5%	99.5%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.23	100.0%	89.1%	89.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.19	0.19	0.19	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	2.67	2.67	2.67	100.0%	100.0%	100.0%
223004 Guard and Security services	0.47	0.47	0.47	100.0%	100.0%	100.0%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.10	0.10	0.10	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
227001 Travel inland	0.93	1.40	1.40	150.2%	150.2%	100.0%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.45	1.15	1.15	253.0%	253.0%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.39	0.73	0.73	185.9%	185.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.04	75.0%	75.0%	100.0%
282101 Donations	0.01	0.01	0.01	70.1%	70.1%	100.0%
<b>Class: Capital Purchases</b>	<b>13.09</b>	<b>7.85</b>	<b>5.38</b>	60.0%	41.1%	68.6%
312101 Non-Residential Buildings	12.50	7.26	4.80	58.1%	38.4%	66.2%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
312213 ICT Equipment	0.09	0.09	0.08	100.0%	87.5%	87.5%
<b>Total for Vote</b>	<b>53.48</b>	<b>49.45</b>	<b>45.67</b>	92.5%	85.4%	92.4%

# Vote:112 Ethics and Integrity

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.584	3.104	3.103	120.1%	120.1%	100.0%
Non Wage	5.930	5.318	5.317	89.7%	89.7%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.513</b>	<b>8.421</b>	<b>8.420</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.513</b>	<b>8.421</b>	<b>8.420</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.513</b>	<b>8.421</b>	<b>8.420</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.513</b>	<b>8.421</b>	<b>8.420</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.513</b>	<b>8.421</b>	<b>8.420</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1452 Ethics and Integrity	8.51	8.42	8.42	98.9%	98.9%	100.0%
<b>Total for Vote</b>	<b>8.51</b>	<b>8.42</b>	<b>8.42</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>

### Matters to note in budget execution

a) Budget Cuts affected implementation of all planned activities which made DEI unable to deliver projected Outcome b) Delays in clearing Electronic Funds Transfers (EFTs) due to Single Treasury Account procedures affected our performance. c) Impact of COVID 19 Pandemic affected implementation of activities d) Telecommunication engagement /Zoom on physical implementation was a big challenge. Physical contact makes it easier in production of good results.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :01 General Administration and Support Services</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

# Vote:112 Ethics and Integrity

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b>	52 Ethics and Integrity			
<b>Programme Objective :</b>	1. To provide political leadership and coordinate national efforts against corruption and moral decadence involving men, women, the youth and persons with disabilities (PWDs) in the whole country. 2. To mainstream ethics and integrity to propel good governance across the country. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society covering all regions. Development process will involve men, women, youth, old people and PWDs. 4. To coordinate and advise Government on the operations of Religious and Faith Organisations (RFOs) in the country. RFOs operations in the entire country will have equal opportunity when giving their views. Men, women, youth and PWDs will have equal chance to participate in the process.			
<b>Programme Outcome:</b>	National Ethical Values (NEVs) mainstreamed in public			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Value for money in the management of public resources</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)		Percentage	70%	60%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities		Percentage	18%	12%
<b>SubProgramme: 01 General Administration and Support Services</b>				
<i>Output: 05 DEI Support Services</i>				
No of final accounts made		Number	3	3
Level of implementation of the Vote Strategic Plan		Percentage	87%	80%
<b>SubProgramme: 02 Ethics</b>				
<i>Output: 02 Public education and awareness</i>				
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated		Number	40	32
No of Cultural Institutions involved in mainstreaming of NEVs		Number	4	4
No of LGs where IEC Materials on NEVs are popularised		Number	120	68
No of media programs conducted		Number	8	10
No of DIPF capacity building interventions conducted in all regions in Uganda		Number	20	33
<b>SubProgramme: 03 Law, Policy Formulation and Dissemination</b>				
<i>Output: 01 Formulation and monitoring of Policies, laws and strategies</i>				
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies		Number	40	4
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies		Number	12	48
No.of sessions on implementation of Regional and International Legal Instruments participated in, taking social inclusion into account.		Number	4	5

# Vote:112

## Ethics and Integrity

### QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 04 Internal Audit Department</b>			
<b>Output: 09 Internal Management Controls</b>			
No. of Internal Audits reports prepared	Number	4	9
<b>SubProgramme: 05 Religious Affairs</b>			
<b>Output: 06 Harmonisation of Religious Organisations</b>			
Data Management System in Place	Text	70%	40%
Janani Luwum Day commemorated (Annually)	Text	1	1
<b>SubProgramme: 06 Coordination of National Anti-Corruption Strategies (NACS)</b>			
<b>Output: 04 National Anti Corruption Strategy Coordinated</b>			
No. of Reports	Number	1	4
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	3
No of Consultative meetings held.	Number	1	1
<b>SubProgramme: 07 Pornography Control Committee (PCC)</b>			
<b>Output: 07 Elimination of Pornography</b>			
No of public awareness campaigns	Number	12	6
No of Pornographic objects destroyed	Number	4	0
No. of Pornography offenders apprehended and Prosecuted	Number	4	0
<b>SubProgramme: 09 Information and Communication</b>			
<b>Output: 02 Public education and awareness</b>			
No of LGs where IEC Materials on NEVs are popularised	Number	40	68
No of media programs conducted	Number	10	10

### Performance highlights for the Quarter

# Vote:112 Ethics and Integrity

## QUARTER 4: Highlights of Vote Performance

During Q4 FY 2020/21, the following activities were carried out: i. All facilities for DEI and the Leadership Code Tribunal (LCT) were well maintained. ii. DEI supported activities of LCT, Pornography Control Committee (PCC) and other departments iii. Staff for the LCT and DEI were facilitated to deliver services iv. National Ethical Values (NEVS) were disseminated in 16 schools v. Capacity building workshops for members of the Kick Corruption out of Kigezi Civil Society and Ankole Civil Society Forum on the new Government planning frame- work were conducted. Also the quarterly performance reports for the two CSOs were presented, discussed and recommendations made. vi. Public Officers in Omoro, Oyam, Kole and Apac Districts were sensitized about their Legal obligation to declare their income, assets and liabilities to the IGG within three months, as provided under the Leadership Code (Amendment) Act, 2021. The Public Officers undertook to comply with the provisions of the law vii. Anti-corruption Laws were disseminated to Police Officers in Buliisa, Hoima, Kikuube and Masindi Districts. viii. A meeting of the Integrity Focal Persons (IFPs) from all MDAs was conducted. The IFPs agreed on their Terms of Reference, to serve as Integrity Role Models in their Institutions and to mobilise and train fellow staff on the values of integrity and anti-corruption measures. ix. Three meetings were conducted with the Anti-corruption Agencies, other MDAs and CSOs, to address the preliminary observations by the reviewing State, Bosnia and Herzegovina, on Uganda's implementation of Chapter 2 of UNCAC (Preventive measures). The MDAs and CSOs noted where improvements need to be made on the current corruption-prevention measures, and promised to take action as recommended by the reviewing State. x. Internal Audit report on the Activities of the Leadership Code Tribunal and NACS for the FY 2020/21 was prepared. xi. Data on implementation of anticorruption Strategy (NACS) was collected from the Districts of Jinja, Iganga, Kayunga, Bugiri, Apac, Kyenjojo Alebatong, Mbale, Wakiso and Kyegegwa. Information from the Districts shows that officials from Local Government are committed to fight corruption and ensure service delivery. Though officials had concerns such as inadequate resources, they agreed to utilise available resources efficiently and effectively. DEI encouraged districts to always share with the centre and other stake holders their serious challenges and successes. xii. Interagency forum (IAF) meeting chaired by Hon Minister of State for Ethics and Integrity was conducted. Executive Heads of IAF Institutions pledged to work with each other so that services can reach the public. xiii. In line with Development of RFO Database, filled Questionnaires were collected from Busoga, Bukedi and Bugisu. 1,895 records were entered. 5,000 questionnaires distributed to some RFOs in Kabarole, Bunyangabu, Kamwenge, Kitagwenda, Kyenjojo, Ntoroko and Kyegegwa. xiv. Mobilized and sensitized six (06) sitting Bishops and their wives, four (04) retired Bishops, Diocesan Secretaries and Mission Coordinators and other top leaders from the Nebbi, West Nile, Madi, Lango, Acholi, Mbarara, Isingiro Kabarole Mubende, Mityana and Ntungamo Dioceses and discussed their role in promoting government programs, fighting corruption, rebuilding morals and values during and after COVID – 19 pandemic. Seventy (70) Leaders attended and pledged commitment to partner with DEI in the fight against corruption. xv. A petition by members of the Uganda Muslim Supreme Council Mayuge to the President regarding allegations of corruption and office abuse by their District Katz was handled. After discussions, the Mufti of Uganda requested in writing to conclude the remaining part. xvi. A meeting to address allegation of misappropriation and immorality in the Church was held between the Christians and the Bishop of Mbale Chosen Church of Christ Namatala with full involvement of the District officials. The parties involved were convinced that the conflict between them will be resolved and District Authority were motivated to get involved in bringing the conflict to resolution. More meetings are still planned for disposing off the pending issues. xvii. DEI created awareness of the Anti-pornography Act, 2014 among Uganda Police force of Kira Region in Jinja District. Below are some of the major achievements/recommendations from the meeting : -The PCC should engage all the key stakeholders in the fight against pornography, particularly judicial officers. -The Anti-pornography Act, 2014 and Regulation were embraced by the Uganda police force and committed to implement the Law. - The PCC to take action on bloggers who post pornographic materials on social media. - DEI should check and scrutinize some NGO'S since some of them promote unethical behaviors such as prostitution. xviii. Disseminated NACS, Zero Tolerance to Corruption Policies (ZTCP) and Simplified and abridged National Ethical Values in 8 districts namely; Kabarole, Kyenjojo, Kyegegwa, Ntoroko, Bundibugyo, Bunyangabu, Kasese, Kamwenge. Each district received 30 copies of NACS, 20 copies of NEVS and 5 copies of the ZTCP. This activity was well received and appreciated by the stakeholders. The stakeholders appreciated the simplified anti-corruption IEC and recommended the followings; -Develop simplified versions of the documents especially NACS -Translate the simplified documents (NACS) into local languages -Use the various media platform; television, radio, newspapers and community engagement such drama to popularize these documents.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1452 Ethics and Integrity</b>	<b>8.51</b>	<b>8.42</b>	<b>8.42</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	5.53	6.00	5.99	108.5%	108.5%	100.0%
02 Ethics	0.68	0.47	0.47	69.1%	69.1%	100.0%
03 Law, Policy Formulation and Dissemination	0.60	0.39	0.39	64.9%	64.9%	100.0%
04 Internal Audit Department	0.06	0.04	0.04	73.0%	73.0%	100.0%
05 Religious Affairs	0.42	0.36	0.36	85.8%	85.8%	100.0%

# Vote:112 Ethics and Integrity

## QUARTER 4: Highlights of Vote Performance

06 Coordination of National Anti-Corruption Strategies (NACS)	0.37	<b>0.33</b>	<b>0.33</b>	90.1%	90.1%	100.0%
07 Pornography Control Committee (PCC)	0.60	<b>0.60</b>	<b>0.60</b>	100.0%	100.0%	100.0%
09 Information and Communication	0.26	<b>0.23</b>	<b>0.23</b>	88.6%	88.6%	100.0%
<b>Total for Vote</b>	<b>8.51</b>	<b>8.42</b>	<b>8.42</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>8.51</b>	<b>8.42</b>	<b>8.42</b>	98.9%	98.9%	100.0%
211101 General Staff Salaries	0.91	0.91	0.91	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	1.68	2.20	2.19	131.0%	131.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.07	1.05	1.05	98.8%	98.8%	100.0%
212102 Pension for General Civil Service	0.05	0.05	0.05	100.0%	98.3%	98.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.17	0.17	0.17	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.10	0.10	92.0%	92.0%	100.0%
221002 Workshops and Seminars	1.68	1.22	1.22	72.6%	72.6%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	98.2%	98.2%	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	0.35	0.32	0.32	92.1%	92.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.17	99.3%	99.3%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
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	0.10	0.10	0.10	97.5%	97.5%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.60	0.60	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	87.5%	87.5%	100.0%
227001 Travel inland	0.39	0.38	0.38	97.6%	97.6%	100.0%
227002 Travel abroad	0.08	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.35	0.35	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	0.17	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	96.3%	96.3%	100.0%
<b>Total for Vote</b>	<b>8.51</b>	<b>8.42</b>	<b>8.42</b>	98.9%	98.9%	100.0%



# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.186	0.375	0.184	201.4%	98.8%	49.1%
	Non Wage	1.069	0.725	0.498	67.9%	46.6%	68.7%
Dev.	GoU	0.071	0.071	0.071	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>1.326</b>	<b>1.171</b>	<b>0.753</b>	<b>88.3%</b>	<b>56.8%</b>	<b>64.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1.326</b>	<b>1.171</b>	<b>0.753</b>	<b>88.3%</b>	<b>56.8%</b>	<b>64.3%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>1.326</b>	<b>1.171</b>	<b>0.753</b>	<b>88.3%</b>	<b>56.8%</b>	<b>64.3%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>1.326</b>	<b>1.171</b>	<b>0.753</b>	<b>88.3%</b>	<b>56.8%</b>	<b>64.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1.326</b>	<b>1.171</b>	<b>0.753</b>	<b>88.3%</b>	<b>56.8%</b>	<b>64.3%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1409 Revenue collection and mobilisation	1.33	1.17	0.75	88.3%	56.8%	64.3%
<b>Total for Vote</b>	<b>1.33</b>	<b>1.17</b>	<b>0.75</b>	<b>88.3%</b>	<b>56.8%</b>	<b>64.3%</b>

### Matters to note in budget execution

Revenue In fourth quarter, UGX.0.57Bn was released to the Directorate of Revenue mobilization for execution of planned outputs. By end of fourth quarter, UGX.0.51Bn had been spent. -Collected UGX.17.2Bn. -LHT & Outdoor Advertising automation system still under improvement by the developers. -Reviewed 8 business processes, re-engineered and documented. -Printed 179 Trade licenses (self service) by clients. -Proposed and discussed Abattoir rates with the Minister for Kampala, pending approval of by the council. -New Markets dues and rates were incorporated in the markets ordinance by DLA." -Inspected 5,362 properties, 3,178 properties uploaded onto the system. 9,554 properties assessed with a ratable value of 32.6B. -CAMCAMV system still operational (ongoing) in Nakawa Division as a pilot. -Served 13,420 demand notices worth UGX.11.39Bn during Q4. -Sent 75 Bulk SMSs to 464,062 tax payers worth UGX.314.4Mn. -Registered 26 Taxis during Q4. -3radio announcements were run on different media houses. -published 28 media publications in Bukedde, Monitor and Newvision. -Conducted 13 community sensitization engagements. -Prepared 12 weekly MEC reports and shared with relevant stakeholders. -Prepared 3 performance reports for April, May and June 2021. -Reviewed and revised 77 Ground rent titles from UGX.46.14Mn to UGX.245.3Mn at the end of Q4. -Engaged 57clients with arrears worth UGX.2.32Bn and UGX.713.65Mn collected in Q4 -Received 349 letters worth UGX.1.005Bn. Conducted 145 verifications worth UGX.224.1Mn. Dispatched 109 responses to clients worth UGX.324Mn. Approved 62 system changes objections worth UGX.69.1Mn. -Completed 7 Audits and UGX.29.4Mn identified as recoverable, collected UGX.562.5Mn. 6 still ongoing. -Trained 25 Staff on Audit software. -Completed 2 inspections. -Registered 6,940 New trade license clients with expected annual revenue of UGX.1.343Bn. Registered 127 New LST branches and registered 1 new LHT branch. -Cleaned Ectie Trade license data showing 124 parishes and 2,540 villages and related to 97 parishes and 855 villages. -Conducted 2 Staff trainings.

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

#### (i) Major unspent balances

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<b>Programme's , Projects</b>	
<b>0.227 Bn Shs</b>	<b>SubProgramme/Project :06 Revenue Management</b>
Reason: Covid 19 restrictions effectsTermination of temporary staff contract-Shortfall in Manpower.	
Payments that failed to clear as at the end of year 30/Jun/2017.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b> 09 Revenue collection and mobilisation			
<b>Programme Objective :</b> To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City.			
<b>Programme Outcome:</b> Efficiency and effectiveness in revenue collection at KCCA.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Fiscal Credibility and Sustainability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Compliance levels by tax category.	Percentage	68%	74%
<b>SubProgramme: 06 Revenue Management</b>			
<b>Output: 02 Local Revenue Collections</b>			
Proportion of targeted revenue collected	Number	102	27
<b>SubProgramme: 1686 Retooling of Kampala Capital City Authority</b>			
<b>Output: 02 Local Revenue Collections</b>			
Proportion of targeted revenue collected	Number	95	27

### Performance highlights for the Quarter

WorkPlan -Collect Revenue against target -Develop Annual and Quarterly activity Workplans -Complete development and roll out of outdoor and Local Hotel Tax enhancement -Document Re-engineered processes for atleast half of all Revenue processes -Promote the use of online revenue services -Conduct End User Training for system use -Jointly work with the Directorates' of Legal and physical planning to have the outdoor advertising ordinance passed -Review the Fees schedule for Abattoir fees -Review the Fees schedule for Market dues -Conduct Supplementary Valuation lists for Lubaga, Makindye and Kawempe -Roll out the CAM-CAMV System -Send out Bulk SMS to remind & Demand taxes -Seek MEC approval to disregard CRUF arrears accrued during the time of suspension of the CRUF operations -Engage relevant stakeholders and players, assigning specific roles and setting clear SOPs and commencement of Registration of Players -Identify registration centres and logistics for Registration of other types of vehicles other than taxis -Commence Registration of Buses, Lorries, Taxis, and special hire vehicles -Identify the Directorate resource requirement and Develop a procurement plan -Develop directorate Midterm strategic Plan in line with the Institution 5 year Plan -Send SMS to taxpayers -Make publication in news papers and other sensitization drives -Developing of operational guidelines for LHT -Develop operational guidelines for Trade Licence register Cleaning -Develop Terms of reference for and procuremnet of e-citie enhancement (Automate arrears escalation process, Installment) -Conduct Revision of ground rent fees

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1409 Revenue collection and mobilisation</b>	<b>1.33</b>	<b>1.17</b>	<b>0.75</b>	<b>88.3%</b>	<b>56.8%</b>	<b>64.3%</b>
<i>Recurrent SubProgrammes</i>						
06 Revenue Management	1.25	1.10	0.68	87.7%	54.4%	62.0%
1686 Retooling of Kampala Capital City Authority	0.07	0.07	0.07	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>1.33</b>	<b>1.17</b>	<b>0.75</b>	<b>88.3%</b>	<b>56.8%</b>	<b>64.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>1.33</b>	<b>1.17</b>	<b>0.75</b>	88.3%	56.8%	64.3%
211101 General Staff Salaries	0.19	0.37	0.18	201.4%	98.8%	49.1%
221001 Advertising and Public Relations	0.03	0.08	0.05	266.7%	175.2%	65.7%
221002 Workshops and Seminars	0.54	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.15	100.0%	83.9%	83.9%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.01	100.0%	62.0%	62.0%
225001 Consultancy Services- Short term	0.25	0.40	0.24	158.8%	94.3%	59.3%
<b>Total for Vote</b>	<b>1.33</b>	<b>1.17</b>	<b>0.75</b>	88.3%	56.8%	64.3%

# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.744	3.744	3.744	100.0%	100.0%	100.0%
	Non Wage	11.752	11.752	11.752	100.0%	100.0%	100.0%
Dev.	GoU	0.215	0.215	0.214	100.0%	99.5%	99.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		15.711	15.711	15.710	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)		15.711	15.711	15.710	100.0%	100.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		15.711	15.711	15.710	100.0%	100.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		15.711	15.711	15.710	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears		15.711	15.711	15.710	100.0%	100.0%	100.0%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	9.75	9.75	9.75	100.0%	100.0%	100.0%
1421 Prevention of ML/TF and Financial Intelligence Information Management	5.97	5.97	5.97	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>15.71</b>	<b>15.71</b>	<b>15.71</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

In Q4 FIA received UGX 3,177,000,000 (20.2%) of the approved annual budget. The cumulative funds released to the FIA by end of Q4 were UGX 15,710,867,078 or 100% of the approved annual budget. UGX 107,500,000 was released for development in Q4. A total of UGX 15,711,181,692 was spent by end of Q4. Expenditures for Q4 only totaled to UGX 4,791,367,080 and included; statutory wage (UGX 952,200,000); gratuity (UGX 525,600,000); non-wage (UGX 3,119,718,281); and development (UGX 193,848,799).

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :1623 Retooling of Financial Intelligence Authority</b>
Reason: Supplier was yet to provide invoices for payments to be effected but funds were committed	
Programme 1421 Prevention of ML/TF and Financial Intelligence Information Management	
Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	
Programme 1459 Policy, International Cooperation and Mutual Legal Assistance	

# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme :</b> 12 General Administration and Support Services				
<b>Programme Objective :</b> Ensure an efficient and effective Financial Intelligence Authority in achieving its mandate				
<b>Programme Outcome:</b> An Efficient and effective Financial Intelligence Authority (FIA)				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Sustainable Macroeconomic Stability</b>				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• Level of Compliance of the Authority's planning and Budgeting instruments to NDP II	Percentage		75%	75%
• Level of compliance of the Authority to Gender and Equity budgeting	Percentage		85%	61%
• Annual External Auditor General Rating of the Authority	Percentage		100%	100%
<b>SubProgramme: 06 Internal Audit</b>				
<i>Output: 21 Development of Internal Audit Controls and Risk Management</i>				
Percentage of audit recommendations implemented	Percentage		40%	40%
Percentage of the strategic actions in the Strategic Plan delivered	Percentage		40%	40%
No. of risk management assessments conducted	Number		4	4
<b>SubProgramme: 07 Finance and Administration</b>				
<i>Output: 01 FIA Support Services and Administration</i>				
No of Financial Statements produced	Number		2	2
Percentage of the Strategic actions in the Strategic Plan delivered	Percentage		40%	40%
<b>SubProgramme: 09 Human Resource Management Services</b>				
<i>Output: 19 Human Resource Management Services</i>				
Percentage of approved FIA structure filled by gender and PWDs	Percentage		70%	62.5%
Number of staff trained in relevant capacity building by gender	Number		20	20
<b>Programme :</b> 21 Prevention of ML/TF and Financial Intelligence Information Management				

# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** (i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions (ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies. (iii) Ensure that IT infrastructure supports AML/CFT systems and operations. (iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted (v) Enhance public awareness and understanding of matters related to money laundering across the country (vi) Coordinate the implementation of AML/CFT International standards (vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines. (viii) Ensure financial due diligence on investors is conducted

**Programme Outcome:** Reduced level of ML and TF cases in all the regions of the country

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Sustainable Macroeconomic Stability

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 4: Highlights of Vote Performance

• Proportion of ML/TF cases disseminated to LEDs with disaggregated data	Percentage	10%	10%
• Proportion of STRs analyzed and indicating disaggregated data in terms of age, sex and nationality	Percentage	30%	30%
<b>SubProgramme: 02 Legal, Inspection and Compliance</b>			
<b>Output: 03 Compliance with AML and CFT laws and Regulations</b>			
Percentage of accountable persons issued with certificates of registration	Percentage	61%	17.5%
Number of inspection reports from regulatory bodies reviewed	Number	3	3
Number of sanctions applied and disaggregated by Accountable Persons	Number	1	0
<b>Output: 04 Legal Representation and Litigation</b>			
Percentage of cases concluded and forwarded for prosecution	Percentage	100%	100%
<b>SubProgramme: 05 International Relations and Strategic Analysis</b>			
<b>Output: 05 Coordination of the implementation of AML/CFT NRA and MER recommendations</b>			
Number of AML/CFT Awareness campaigns conducted by region	Number	5	5
Proportion of Accountable persons and supervisory bodies trained on AML/CFT	Percentage	55%	55%
Number of recommendations from AML/CFT coordination forum implemented	Number	16	16
<b>Output: 06 Financial Intelligence Research and Strategic Development</b>			
Number of studies on ML/TF trends and methods concluded with disaggregated data	Number	2	2
<b>SubProgramme: 07 Operational Analysis</b>			
<b>Output: 01 Analysis and Reporting Financial Operations in the different Sectors</b>			
Number of (STR)/LCTR/CBR received and analysed with disaggregated data	Number	480	829
Proportion of STRs analysed and disseminated for investigations to the relevant LEAs	Percentage	10%	10%
Number of due diligence requests on companies handled classified from each requesting MDA	Number	10	27
<b>SubProgramme: 08 AML Systems and ICT Management</b>			
<b>Output: 02 Ensure safety and integrity of FIA information</b>			
Number of reporting entities using goAML system disaggregated by Accountable persons	Number	25	25
Number of statistical databases on STR/LCTR/CBR established and maintained to reflect national character	Number	1	1

### Performance highlights for the Quarter

# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 4: Highlights of Vote Performance

Operational Analysis During this quarter, 664 combined Suspicious Transaction Reports (STRs) and Suspicious Activity Reports (SARs) were received and analyzed. Intelligence information was gathered from various sources to assist in collaborating the financial analysis process. Out of the 664 reports received and analyzed, 23 intelligence reports were generated and disseminated to various Law Enforcement Agencies (LEAs) for further management and investigation. Two (2) financial due diligence requests were received from MoFPED, and 1 case was concluded and submitted. Disseminated 23 STRs/SARs and Closed 435 STR/SAR files, while 229 STR/SAR files remained pending receipt of additional information to enable further analysis. Cumulatively, by end of quarter four, 2,419 Suspicious Transaction Reports (STRs) were received and analyzed. Intelligence information was gathered from various sources to assist in collaborating the financial analysis process. Out of the 2,419 STRs received and analyzed, 76 intelligence reports were generated and disseminated to various Law Enforcement Agencies (LEAs) for further management and investigation. All databases were regularly updated with new information. 15 financial due diligence request cases have been concluded and submitted and 11 cases are still ongoing. Disseminated 76 STRs; and Closed 829 STR files, while 1,497 STRs files remained pending receipt of additional information to enable further analysis. Public awareness campaigns In a public awareness campaign meant to enhance public understanding of ML/TF crime and the role of the FIA, two radio stations namely KFM Radio and Dembe FM were contracted to air AML/CFT awareness messages in English and Luganda from 23rd June 2021 up to early August 2021. FIA produced 3 articles that also aimed to educate the public of FIA's work and mandate: (a) Congratulatory swearing-in message to His Excellency the President, published in both the New Vision and Daily Monitor on the 12th May 2021; (b) Heroes Day congratulatory message published in Tarehe Sita Magazine on 9th June 2021; (c) FIA participated in the Media Plus interviews for the production of a video documentary on the 8th of April 2021 sanctioned by the MoFPED to publicize the Accountability Sector achievements during NDP II (2015/16 – 2019/20) and ASSIP II (2017/18 – 2019/20). The documentary features the ED of the FIA narrating the achievements of the Authority during the ASSIP period; and (c) Full page article in a souvenir handbook with the theme of Uganda in Transformation. The title of the article was FIA Registers Notable Contribution towards Uganda's Social and Economic Transformation. FIA continued the use of digital engagement with the public through its dedicated website, Twitter and Facebook. The digital platforms inform and educate the general public about the work of FIA and increasing public awareness on AML/CFT matters. With the geographical reach of 10 countries in Q4 including Uganda, the total website visits decreased to 4,289, from 4,597, in Q3. The total website visits from Uganda in Q4 were 54%, lower than the score of 74% in Q3. FIA website had 3,771 first-time visitors in Q4. Training of Accountable Persons FIA conducted 6 AML/CFT training engagements with accountable persons: (a) Manager Inspections and Compliance delivered a lecture to 48 Crime Intelligence Officers attending a Basic Crime Intelligence Course at Police Training School, Kabalye on the 23rd April, 2021 on the topic of "Money Laundering, Terrorism Financing and Insights into Financial Intelligence and Investigations"; (b) AML/CFT awareness training of non-profit organizations (NPOs) operating in the West Nile. This was carried out by Directorate of Strategic Analysis and International Relations in collaboration with the Arua District NGO Network on 29th April 2021 at their annual general meeting in Arua town; (c) Manager Inspections and Compliance facilitated the training of 43 Senior Police Officers undergoing the Intermediate Command Course at Police Senior Command and Staff College, Bwebajja on the Topic of "Money Laundering Terrorism Financing and Insights into Financial Intelligence and Investigations", held on May 27, 2021; (d) Directorate of Strategic Analysis and International Relations facilitated an AML/CFT training for Uganda Retirement Benefits Regulatory Authority (URBRA) from May 11-12th, 2021 at Lake Victoria Serena Hotel. The purpose of the training was to enhance their understanding of the ML/TF crime and AML/CFT regulatory obligations; (e) Director Operational Analysis, Director IR&SA, Manager IR&SA and Legal Officer, coordinated and delivered custom designed AML/CFT training to Senior Police Commanders (SPCs) during the Police Force Commandant Course organized at the Uganda Senior Command and Staff College Bwebajja from June 14th -18th, 2021; (f) FIA participated in AML/CFT/CPF training of the Bank of Uganda supervision and examination team. The training organised from Monday 21st June to Friday 25th June 2021 by Bank of Uganda was meant to enhance their understanding of financial crime and AML/CFT examination and regulation. A number of stakeholder engagements were also conducted during Q4 in order to enhance domestic cooperation: (a) a symposium organized by Uganda Revenue Authority (URA) on May 27, 2021 about Financial Crime & Terrorist Financing; (b) Manager Inspections and Compliance participated in the UN Office of Counter-Terrorism (UNOCT) Global Programme on National Interagency Coordination Mechanisms; and (c) Directorates of Systems Administration & Security and of Operational Analysis hosted the visiting staff from the Financial Reporting Centre (FRC) of Somalia on May 19, 2021 Onsite Inspections Six (6) on-site inspections were conducted during quarter four. That is; 5 banks and 1 MDI. Cumulatively, 15 reporting entities have been inspected for the FY-2020/21. Four (4) follow-up inspections were also conducted on 4 commercial banks. Seven (7) independent audit reports were also reviewed. Registration of Accountable Persons A total of 137 entities registered with the FIA in Q4. These included 1 regulator; 1 Forex Bureau; 127 NGOs; 4 advocates/law firms; 3 churches; and 1 money lender. Cumulatively, 1,482 accountable persons have been registered. Legal FIA handled 5 lawsuits in Q4, of which 3 were completed. These included; a) Mutuse Ivan & 10 others V Dunamiscoins Resources Ltd HCMA, FIA & BOU (Commercial Division) App No. 1037/2020 (Arising from HCCS NO. 6/2020). b) Ssevume Martin V FIA & BOU Miscellaneous Application No. 155 Of 2021 (Arising out of Civil Suit No. 1056 Of 2019) at the Chief Magistrate's Court of Kampala at Mengo. c) Sanya Ephraim & Others V Development Channel, MTN, Tropical Bank, Airtel and FIA, Execution Miscellaneous Application No. 240 Of 2020 (Arising from EMA. NO. 12/2021) (Arising from Civil Suit No 936 Of 2018 & Civil Suit No 950 Of 2018). The 2 pending cases included: a) YSB Holdings Ltd & Yahaya Sserundajja -V -FIA HCMA (Civil Division) NO. 318/2020. b) UWONET & Uganda National NGO Forum -V- FIA & Attorney General Miscellaneous Cause No. 23 Of 2021.

## V3: Details of Releases and Expenditure

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



# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1412 General Administration and Support Services</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.10	<b>0.10</b>	<b>0.10</b>	100.0%	100.0%	100.0%
07 Finance and Administration	3.86	<b>3.86</b>	<b>3.86</b>	100.0%	100.0%	100.0%
09 Human Resource Management Services	5.57	<b>5.57</b>	<b>5.57</b>	100.0%	100.0%	100.0%
1623 Retooling of Financial Intelligence Authority	0.22	<b>0.21</b>	<b>0.21</b>	100.0%	99.6%	99.6%
<b>Programme 1421 Prevention of ML/TF and Financial Intelligence Information Management</b>	<b>5.97</b>	<b>5.97</b>	<b>5.97</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Legal, Inspection and Compliance	0.81	<b>0.81</b>	<b>0.81</b>	100.0%	100.0%	100.0%
05 International Relations and Strategic Analysis	1.78	<b>1.78</b>	<b>1.78</b>	100.0%	100.0%	100.0%
07 Operational Analysis	3.05	<b>3.05</b>	<b>3.05</b>	100.0%	100.0%	100.0%
08 AML Systems and ICT Management	0.33	<b>0.33</b>	<b>0.33</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>15.71</b>	<b>15.71</b>	<b>15.71</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	3.74	3.74	3.74	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.43	0.43	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.38	0.38	0.38	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.29	0.29	0.29	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.96	0.96	0.96	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.32	0.32	0.32	100.0%	100.0%	100.0%
221003 Staff Training	0.42	0.42	0.42	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.97	0.97	0.97	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)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.35	0.35	0.35	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.17	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.46	0.46	0.46	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.92	0.92	0.92	100.0%	100.0%	100.0%
223004 Guard and Security services	0.22	0.22	0.22	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	3.99	3.99	3.99	100.0%	100.0%	100.0%

# Vote:129

Financial Intelligence Authority (FIA)

## QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.42	0.42	0.42	100.0%	100.0%	100.0%
226001 Insurances	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	0.14	0.14	0.14	100.0%	100.0%	100.0%
227002 Travel abroad	0.40	0.40	0.40	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.22</b>	<b>0.21</b>	<b>0.21</b>	100.0%	99.6%	99.6%
312213 ICT Equipment	0.22	0.21	0.21	100.0%	99.6%	99.6%
<b>Total for Vote</b>	<b>15.71</b>	<b>15.71</b>	<b>15.71</b>	100.0%	100.0%	100.0%

# Vote:130 Treasury Operations

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	543.780	62.070	62.070	11.4%	11.4%	100.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>543.780</b>	<b>62.070</b>	<b>62.070</b>	<b>11.4%</b>	<b>11.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>543.780</b>	<b>62.070</b>	<b>62.070</b>	<b>11.4%</b>	<b>11.4%</b>	<b>100.0%</b>
Arrears	8.178	221.347	221.218	2706.6%	2705.0%	99.9%
<b>Total Budget</b>	<b>551.959</b>	<b>283.417</b>	<b>283.288</b>	<b>51.3%</b>	<b>51.3%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>551.959</b>	<b>283.417</b>	<b>283.288</b>	<b>51.3%</b>	<b>51.3%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>543.780</b>	<b>62.070</b>	<b>62.070</b>	<b>11.4%</b>	<b>11.4%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1451 Treasury Operations	543.78	62.07	62.07	11.4%	11.4%	100.0%
<b>Total for Vote</b>	<b>543.78</b>	<b>62.07</b>	<b>62.07</b>	<b>11.4%</b>	<b>11.4%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Inadequate budget to cater for Arrears including the bilateral Agreement of Uganda Traders in South Sudan & Court Awards 2. The Contingencies Fund Account closed with a balance of Ugx 7.07bn which was transferred to the Consolidated Fund in accordance with S.26(11) of the PFMA (2015) as amended. 3. Included in the approved budget is BoU Capitalization of Ugx 481bn. The Bank is permitted to issue securities on its behalf and therefore does not involve movement of cash from the Consolidated Fund

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1451 Treasury Operations
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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

#### Performance highlights for the Quarter

# Vote:130 Treasury Operations

## QUARTER 4: Highlights of Vote Performance

1. Funded the contingencies fund account with Ugx22.070bn to cater for any emergencies 2. Transferred Ugx 10bn to OPM for relief items towards flood victims 3. Transferred Ugx 30bn to Ministry of Health for Procurement of Covid 19 Vaccines

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1451 Treasury Operations</b>	<b>543.78</b>	<b>62.07</b>	<b>62.07</b>	<b>11.4%</b>	<b>11.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	543.78	62.07	62.07	11.4%	11.4%	100.0%
<b>Total for Vote</b>	<b>543.78</b>	<b>62.07</b>	<b>62.07</b>	<b>11.4%</b>	<b>11.4%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Funded</b>	<b>543.78</b>	<b>62.07</b>	<b>62.07</b>	<b>11.4%</b>	<b>11.4%</b>	<b>100.0%</b>
263325 Contingency transfers	62.07	62.07	62.07	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	481.71	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>543.78</b>	<b>62.07</b>	<b>62.07</b>	<b>11.4%</b>	<b>11.4%</b>	<b>100.0%</b>

# Vote:131 Auditor General

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	28.856	28.856	27.695	100.0%	96.0%	96.0%
Non Wage	36.843	31.814	31.718	86.3%	86.1%	99.7%
Dev't. GoU	3.050	2.135	2.135	70.0%	70.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>68.750</b>	<b>62.805</b>	<b>61.548</b>	<b>91.4%</b>	<b>89.5%</b>	<b>98.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>68.750</b>	<b>62.805</b>	<b>61.548</b>	<b>91.4%</b>	<b>89.5%</b>	<b>98.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>68.750</b>	<b>62.805</b>	<b>61.548</b>	<b>91.4%</b>	<b>89.5%</b>	<b>98.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>68.750</b>	<b>62.805</b>	<b>61.548</b>	<b>91.4%</b>	<b>89.5%</b>	<b>98.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>68.750</b>	<b>62.805</b>	<b>61.548</b>	<b>91.4%</b>	<b>89.5%</b>	<b>98.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1415 Financial Audits	23.90	23.24	22.08	97.3%	92.4%	95.0%
1416 Value for Money and Specialised Audits	8.60	8.22	8.22	95.6%	95.6%	100.0%
1417 Support to Audit services	36.25	31.34	31.24	86.4%	86.2%	99.7%
<b>Total for Vote</b>	<b>68.75</b>	<b>62.81</b>	<b>61.55</b>	<b>91.4%</b>	<b>89.5%</b>	<b>98.0%</b>

### Matters to note in budget execution

Overall variance in budget execution is attributed to the Covid 19 pandemic which resulted in delays and deferment of planned activities. In addition, under release of the Development Budget affected the retooling efforts particularly in the acquisition of vehicles and ICT equipment.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :02 Central Government One</i>
Reason:	
<b>0.002 Bn Shs</b>	<i>SubProgramme/Project :04 Local Authorities</i>
Reason: Unspent balances under this sub-programme were caused by audits in progress.	
<b>Programme 1416 Value for Money and Specialised Audits</b>	
<b>0.094 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>

# Vote:131 Auditor General

## QUARTER 4: Highlights of Vote Performance

Reason: The balances observed under this sub-programme are mainly residuals after all planned activities were undertaken and payments made.

**Programme 1453 External Audit**

*(ii) Expenditures in excess of the original approved budget*

## V2: Performance Highlights

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

<b>Programme :</b> 15 Financial Audits			
<b>Programme Objective :</b> To undertake high quality audits targeting improved service delivery through professional approaches.			
<b>Programme Outcome:</b> Improved accountability, transparency, and compliance with laws and regulations in the public sector			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Value for money in the management of public resources</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of compliance with public financial management laws and regulations	Percentage	60%	0%
<b>Programme Outcome:</b> Improved quality of audit reports contributing to value for money in the use of Public resources			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Value for money in the management of public resources</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:131 Auditor General

## QUARTER 4: Highlights of Vote Performance

• Proportion of external audit report recommendations implemented	Percentage	60%	26%
• Level of compliance with the audit ISSAIs	Percentage	65%	0%
<b>SubProgramme: 02 Central Government One</b>			
<b>Output: 01 Financial Audits</b>			
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	Number	20	0
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	100%	61.74%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	87%	93.17%
Number of reviews and updates to audit manuals/guidelines	Number	2	0
<b>SubProgramme: 03 Central Government Two</b>			
<b>Output: 01 Financial Audits</b>			
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	Number	20	0
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	88%	93.17%
Number of reviews and updates to audit manuals/guidelines	Number	1	0
<b>SubProgramme: 04 Local Authorities</b>			
<b>Output: 01 Financial Audits</b>			
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	Number	20	0
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	100%	62.8%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	90%	92%
<b>Programme :</b> 16 Value for Money and Specialised Audits			
<b>Programme Objective :</b> To conduct audits responding to stakeholder needs and emerging issues.			
<b>Programme Outcome:</b> Effective public service delivery systems and instrumental, causative forensic investigations			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Value for money in the management of public resources</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of Judicial and Administrative actions resulting from audits	Number	5	0
• Number of policy changes and Administrative Instructions resulting from OAG reports	Number	2	0
<b>SubProgramme: 05 Value for Money and Specialised Audits</b>			
<b>Output: 01 Value for Money Audits</b>			
Percentage of planned Value for Money and Specialised audits (VFM studies, Forensic Investigations, Special Audits, PPP Audits, Engineering/Public works audits, Gender and	Percentage	100%	45.8%

# Vote:131 Auditor General

## QUARTER 4: Highlights of Vote Performance

Environment audits, Regional audits) undertaken.			
Percentage of audit reports resulting in policy changes/administrative instructions	Percentage	2%	0%

### SubProgramme: 06 Forensic Investigations and Special Audits

#### Output: 01 Value for Money Audits

Percentage of planned Value for Money and Specialised audits (VFM studies, Forensic Investigations, Special Audits, PPP Audits, Engineering/Public works audits, Gender and Environment audits, Regional audits) undertaken.	Percentage	100%	85.59%
Percentage of specified forensic investigations resulting in successful prosecutions	Percentage	15%	0%

**Programme :** 17 Support to Audit services

**Programme Objective :** To enhance institutional capacity to effectively and efficiently deliver the mandate and promote inclusive, sustainable organizational performance.

**Programme Outcome:** A high performing and efficient model institution

#### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of Corporate Strategy implemented	Percentage	20%	0%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	Rate	2.5	0
• Level of implementation of Internal and External Audit Recommendations	Percentage	88%	90%
• Increased Audit coverage as a result of operational efficiency	Ratio	300	0

### SubProgramme: 01 Headquarters

#### Output: 01 Policy, Planning and Strategic Management

Level of alignment of operational plans	Percentage	100%	100%
Percentage of staff appropriately accommodated	Percentage	100%	0%
Number of procurements and disposals carried out	Number	150	291
Percentage of planned draft legal amendments proposed and presented	Percentage	100%	0%

### SubProgramme: 1690 Retooling of Office of the Auditor General

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Proportion of vehicles and motorcycles in good condition	Ratio	60	48
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### Performance highlights for the Quarter

During the quarter, the following performance highlights were realized: Financial Audit reports were produced for: 1 MDA 1 statutory corporation 39 projects 124 divisions 1088 Sub counties In addition, 2 VFM Audit reports were finalized and approved Engineering Audit reports were produced 2 special audit reports were finalized and issued

## V3: Details of Releases and Expenditure

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



# Vote:131 Auditor General

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1415 Financial Audits</b>	<b>23.90</b>	<b>23.24</b>	<b>22.08</b>	<b>97.3%</b>	<b>92.4%</b>	<b>95.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Government One	5.06	4.68	4.45	92.5%	88.1%	95.2%
03 Central Government Two	5.26	5.11	4.17	97.1%	79.3%	81.7%
04 Local Authorities	13.58	13.46	13.46	99.1%	99.1%	100.0%
<b>Programme 1416 Value for Money and Specialised Audits</b>	<b>8.60</b>	<b>8.22</b>	<b>8.22</b>	<b>95.6%</b>	<b>95.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
05 Value for Money and Specialised Audits	4.62	4.42	4.42	95.6%	95.6%	100.0%
06 Forensic Investigations and Special Audits	3.98	3.80	3.80	95.7%	95.7%	100.0%
<b>Programme 1417 Support to Audit services</b>	<b>36.25</b>	<b>31.34</b>	<b>31.24</b>	<b>86.4%</b>	<b>86.2%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.20	29.20	29.11	88.0%	87.7%	99.7%
1690 Retooling of Office of the Auditor General	3.05	2.14	2.13	70.0%	70.0%	100.0%
<b>Total for Vote</b>	<b>68.75</b>	<b>62.81</b>	<b>61.55</b>	<b>91.4%</b>	<b>89.5%</b>	<b>98.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>65.70</b>	<b>60.67</b>	<b>59.41</b>	92.3%	90.4%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	6.97	6.97	6.97	100.0%	100.0%	100.0%
211104 Statutory salaries	28.86	28.86	27.70	100.0%	96.0%	96.0%
212101 Social Security Contributions	3.27	3.27	3.19	100.0%	97.7%	97.7%
212102 Pension for General Civil Service	0.82	0.82	0.82	100.0%	99.7%	99.7%
213001 Medical expenses (To employees)	1.41	1.41	1.41	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.55	1.55	1.55	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.19	0.19	0.19	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.00	0.06	0.06	5.6%	5.6%	100.0%
221003 Staff Training	1.13	1.13	1.13	100.0%	99.6%	99.6%
221004 Recruitment Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.09	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.81	0.81	0.81	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.03	0.49	0.49	48.0%	48.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.62	0.62	0.62	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.23	0.23	0.23	100.0%	100.0%	100.0%
222001 Telecommunications	0.46	0.46	0.46	100.0%	100.0%	100.0%
223002 Rates	0.12	0.12	0.12	100.0%	100.0%	100.0%

# Vote:131 Auditor General

## QUARTER 4: Highlights of Vote Performance

223004 Guard and Security services	0.42	0.42	0.42	100.0%	99.7%	99.7%
223005 Electricity	0.54	0.54	0.54	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	0.24	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.12	0.12	0.12	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.48	0.48	0.48	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	4.39	4.39	4.39	100.0%	100.0%	100.0%
227001 Travel inland	4.39	4.39	4.39	100.0%	100.0%	100.0%
227002 Travel abroad	3.55	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.97	0.97	0.96	100.0%	99.5%	99.5%
228001 Maintenance - Civil	0.24	0.24	0.24	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.90	0.90	0.89	100.0%	99.4%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.55	0.55	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.05</b>	<b>2.14</b>	<b>2.13</b>	70.0%	70.0%	100.0%
312101 Non-Residential Buildings	0.60	0.60	0.60	100.0%	100.0%	100.0%
312201 Transport Equipment	0.65	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.60	1.46	1.46	90.9%	90.9%	100.0%
312203 Furniture & Fixtures	0.20	0.08	0.08	40.0%	40.0%	100.0%
<b>Total for Vote</b>	<b>68.75</b>	<b>62.81</b>	<b>61.55</b>	91.4%	89.5%	98.0%

# Vote:141 URA

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	163.264	163.264	144.115	100.0%	88.3%	88.3%
	Non Wage	229.757	290.642	265.672	126.5%	115.6%	91.4%
Devt.	GoU	43.640	43.640	25.472	100.0%	58.4%	58.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		436.660	497.546	435.259	113.9%	99.7%	87.5%
Total GoU+Ext Fin (MTEF)		436.660	497.546	435.259	113.9%	99.7%	87.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		436.660	497.546	435.259	113.9%	99.7%	87.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		436.660	497.546	435.259	113.9%	99.7%	87.5%
Total Vote Budget Excluding Arrears		436.660	497.546	435.259	113.9%	99.7%	87.5%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1418 Administration and Support Services	217.73	217.73	181.48	100.0%	83.4%	83.4%
1454 Revenue Collection & Administration	218.93	279.81	253.78	127.8%	115.9%	90.7%
<b>Total for Vote</b>	<b>436.66</b>	<b>497.55</b>	<b>435.26</b>	<b>113.9%</b>	<b>99.7%</b>	<b>87.5%</b>

### Matters to note in budget execution

By the end of the FY 2020/21, UGX 497.55 billion had been released, out of which UGX 435.36 billion was spent hence registering a budget absorption level of 87.48 percent against a target of 100.00 percent. The release included UGX 60.89 billion specifically for Digital Tax Stamps (DTS) received during the first quarter of FY 2020/21. In-addition, COVID-19 and the lockdown instituted by the government to curb the spread of COVID-19 affected the planned activities which resulted into delayed recruitment process and delays in the initiation of planned procurements hence the variation in budget absorption.

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

(i) Major unspent balances	
Programme's , Projects	
0.230 Bn Shs	SubProgramme/Project :02 Internal Audit and Compliance
Reason:	
10.690 Bn Shs	SubProgramme/Project :03 Corporate services
Reason: Procurement for maintenance services on going.	
2.413 Bn Shs	SubProgramme/Project :08 Research & Planning, Public Awareness and Tax Education

# Vote:141 URA

## QUARTER 4: Highlights of Vote Performance

Reason:	
<b>18.168 Bn Shs</b>	<i>SubProgramme/Project :1622 Retooling of Uganda Revenue Authority</i>
Reason:	
<b>8.519 Bn Shs</b>	<i>SubProgramme/Project :05 Domestic Taxes</i>
Reason:	The reporting date of recruited staff was deferred due to the Covid-19 pandemic and hence the variation in staff costs.
<b>3.770 Bn Shs</b>	<i>SubProgramme/Project :06 Customs</i>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.623 Bn Shs</b>	<i>SubProgramme:04 Legal Services</i>
Reason:	
<b>Programme 1454 Revenue Collection &amp; Administration</b>	
<b>52.366 Bn Shs</b>	<i>SubProgramme:05 Domestic Taxes</i>
Reason:	The reporting date of recruited staff was deferred due to the Covid-19 pandemic and hence the variation in staff costs.
<b>0.030 Bn Shs</b>	<i>SubProgramme:07 Tax Investigations</i>
Reason:	The reporting date of recruited staff was deferred due to the Covid-19 pandemic and hence the variation in staff costs.

## V2: Performance Highlights

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

<b>Programme :</b> 18 Administration and Support Services			
<b>Programme Objective :</b> Improve institutional performance			
<b>Programme Outcome:</b> Efficient and effective institutional performance			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Fiscal Credibility and Sustainability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of Strategic plan delivered	Percentage	80%	89.02%
• Annual Auditor General rating of institutions	Text	unqualified	Unqualified
<b>Programme :</b> 54 Revenue Collection & Administration			
<b>Programme Objective :</b> Maximise Revenue			
<b>Programme Outcome:</b> Maximum revenue			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Fiscal Credibility and Sustainability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:141 URA

## QUARTER 4: Highlights of Vote Performance

• Revenue collection to target	Percentage	100%	89.02%
• Compliance level	Percentage	80%	77.22%
• Tax Administration cost as % of revenue	Percentage	2.3%	2.09%
<b>SubProgramme: 05 Domestic Taxes</b>			
<b>Output: 02 Domestic Tax Collection</b>			
Average filling ratio	Percentage	89.9%	81.38%
Percentage Growth in taxpayer register	Percentage	15%	11.88%
Percentage of Domestic Tax Revenue collected against target	Percentage	100%	86.51%
Proportion of NTR collected against target.	Percentage	100%	69.40%
<b>SubProgramme: 06 Customs</b>			
<b>Output: 01 Customs Tax Collection</b>			
Percentage of Customs tax Revenue collected against target	Percentage	100%	93.81%
Amount of Customs Revenue collected to target	Number	8801.68	7,505.86
<b>SubProgramme: 07 Tax Investigations</b>			
<b>Output: 03 Tax Investigations</b>			
No. of Industry based tax investigations carried out to conclusion	Number	85	142
Average cost of Tax Administration (DT, CE, TI)	Number	223.91	253.78

### Performance highlights for the Quarter

By the end of the FY 2020/21, URA had collected net revenues (gross revenue less refunds) of UGX 19,263.00 billion representing 89.02 percent of the annual target and posting a momentous growth of UGX 2,511.36 billion (14.99 percent) in comparison to FY 2019/20. The net target for the FY 2020/21 was UGX 21,638.65 billion, therefore, the revenue collected was UGX 2,375.65 billion below target. Domestic revenue collections for the FY 2020/21, were UGX 12,144.01 billion against a target of UGX 14,038.18 billion representing 86.51 percent of the annual domestic revenue target. A growth of UGX 1,464.19 billion (13.71 percent) was registered in comparison to the FY 2020/20, as much as the collections were UGX 1,894.18 billion below target. Customs tax collections for the FY 2020/21, were UGX 7,505.86 billion against a target of UGX 8,001.35 billion representing 93.81 percent of the annual customs target. A growth of UGX 1,059.27 (16.43 percent) was registered in the FY 2019/20, as much as the collections were UGX 495.18 billion below target.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1418 Administration and Support Services</b>	<b>217.73</b>	<b>217.73</b>	<b>181.48</b>	<b>100.0%</b>	<b>83.4%</b>	<b>83.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	8.23	8.23	6.17	100.0%	74.9%	74.9%
03 Corporate services	133.11	133.11	120.25	100.0%	90.3%	90.3%
04 Legal Services	8.71	8.71	8.62	100.0%	99.0%	99.0%
08 Research & Planning, Public Awareness and Tax Education	24.04	24.04	20.98	100.0%	87.3%	87.3%
1622 Retooling of Uganda Revenue Authority	43.64	43.64	25.47	100.0%	58.4%	58.4%
05 Domestic Taxes	109.37	170.25	153.64	155.7%	140.5%	90.2%
06 Customs	98.36	98.36	90.01	100.0%	91.5%	91.5%

# Vote:141 URA

## QUARTER 4: Highlights of Vote Performance

07 Tax Investigations	11.20	11.20	10.12	100.0%	90.4%	90.4%
<b>Total for Vote</b>	<b>436.66</b>	<b>497.55</b>	<b>435.26</b>	<b>113.9%</b>	<b>99.7%</b>	<b>87.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>393.02</b>	<b>453.91</b>	<b>409.79</b>	115.5%	104.3%	90.3%
211102 Contract Staff Salaries	163.26	163.26	144.11	100.0%	88.3%	88.3%
211103 Allowances (Inc. Casuals, Temporary)	12.96	12.96	17.40	100.0%	134.3%	134.3%
212101 Social Security Contributions	31.65	31.65	25.16	100.0%	79.5%	79.5%
213001 Medical expenses (To employees)	7.62	7.62	7.57	100.0%	99.2%	99.2%
213004 Gratuity Expenses	1.62	1.62	2.40	100.0%	148.8%	148.8%
221001 Advertising and Public Relations	3.67	3.67	3.20	100.0%	87.2%	87.2%
221002 Workshops and Seminars	6.07	6.07	5.29	100.0%	87.1%	87.1%
221003 Staff Training	5.62	5.62	5.00	100.0%	89.0%	89.0%
221004 Recruitment Expenses	1.20	1.20	1.17	100.0%	97.8%	97.8%
221006 Commissions and related charges	0.66	0.66	0.58	100.0%	87.6%	87.6%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	98.6%	98.6%
221008 Computer supplies and Information Technology (IT)	75.69	136.57	119.21	180.4%	157.5%	87.3%
221009 Welfare and Entertainment	7.30	7.30	7.24	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	2.12	2.12	2.11	100.0%	99.4%	99.4%
221014 Bank Charges and other Bank related costs	0.19	0.19	0.18	100.0%	97.9%	97.9%
221017 Subscriptions	0.40	0.40	0.39	100.0%	97.6%	97.6%
222001 Telecommunications	0.90	0.90	0.90	100.0%	100.0%	100.0%
222002 Postage and Courier	0.24	0.24	0.24	100.0%	98.9%	98.9%
222003 Information and communications technology (ICT)	8.10	8.10	8.05	100.0%	99.4%	99.4%
223001 Property Expenses	0.09	0.09	0.09	100.0%	99.9%	99.9%
223002 Rates	0.30	0.30	0.30	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.38	2.38	2.31	100.0%	97.2%	97.2%
223004 Guard and Security services	2.37	2.37	2.42	100.0%	102.0%	102.0%
223005 Electricity	2.07	2.07	2.05	100.0%	99.3%	99.3%
223006 Water	0.80	0.80	0.80	100.0%	99.2%	99.2%
224004 Cleaning and Sanitation	0.99	0.99	0.98	100.0%	98.8%	98.8%
224005 Uniforms, Beddings and Protective Gear	1.40	1.40	1.21	100.0%	86.1%	86.1%
225001 Consultancy Services- Short term	1.10	1.10	1.03	100.0%	93.8%	93.8%
226001 Insurances	6.93	6.93	6.53	100.0%	94.2%	94.2%
227001 Travel inland	13.83	13.83	12.19	100.0%	88.2%	88.2%
227002 Travel abroad	1.49	1.49	0.96	100.0%	64.8%	64.8%
227003 Carriage, Haulage, Freight and transport hire	1.16	1.16	0.99	100.0%	85.4%	85.4%
227004 Fuel, Lubricants and Oils	3.64	3.64	3.61	100.0%	99.2%	99.2%
228001 Maintenance - Civil	11.55	11.55	9.75	100.0%	84.4%	84.4%
228002 Maintenance - Vehicles	4.77	4.77	4.44	100.0%	92.9%	92.9%

# Vote:141<sub>URA</sub>

## QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	5.61	5.61	4.96	100.0%	88.6%	88.6%
228004 Maintenance – Other	1.55	1.55	2.33	100.0%	150.2%	150.2%
273102 Incapacity, death benefits and funeral expenses	0.40	0.40	0.39	100.0%	98.5%	98.5%
282102 Fines and Penalties/ Court wards	1.20	1.20	2.12	100.0%	177.0%	177.0%
<b>Class: Capital Purchases</b>	<b>43.64</b>	<b>43.64</b>	<b>25.47</b>	100.0%	58.4%	58.4%
312101 Non-Residential Buildings	2.60	2.60	0.47	100.0%	18.1%	18.1%
312201 Transport Equipment	8.02	8.02	5.01	100.0%	62.5%	62.5%
312202 Machinery and Equipment	0.05	0.05	0.20	100.0%	397.6%	397.6%
312203 Furniture & Fixtures	0.05	0.05	0.29	100.0%	574.9%	574.9%
312213 ICT Equipment	32.92	32.92	19.50	100.0%	59.2%	59.2%
<b>Total for Vote</b>	<b>436.66</b>	<b>497.55</b>	<b>435.26</b>	113.9%	99.7%	87.5%

# Vote:143 Uganda Bureau of Statistics

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.991	14.991	14.693	100.0%	98.0%	98.0%
	Non Wage	25.297	20.516	19.699	81.1%	77.9%	96.0%
Dev.	GoU	20.409	13.354	12.424	65.4%	60.9%	93.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>60.697</b>	<b>48.860</b>	<b>46.815</b>	<b>80.5%</b>	<b>77.1%</b>	<b>95.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>60.697</b>	<b>48.860</b>	<b>46.815</b>	<b>80.5%</b>	<b>77.1%</b>	<b>95.8%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>60.697</b>	<b>48.860</b>	<b>46.815</b>	<b>80.5%</b>	<b>77.1%</b>	<b>95.8%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>60.697</b>	<b>48.860</b>	<b>46.815</b>	<b>80.5%</b>	<b>77.1%</b>	<b>95.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>60.697</b>	<b>48.860</b>	<b>46.815</b>	<b>80.5%</b>	<b>77.1%</b>	<b>95.8%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1455 Statistical production and Services	60.70	48.86	46.82	80.5%	77.1%	95.8%
<b>Total for Vote</b>	<b>60.70</b>	<b>48.86</b>	<b>46.82</b>	<b>80.5%</b>	<b>77.1%</b>	<b>95.8%</b>

### Matters to note in budget execution

The Bureau continued to face a number of challenges in Budget Execution 1. There has been a delay in the re-start of some planned activities following the COVID-19 outbreak. Notable among others is the Baseline Education Census (BEC) which has not been started to date and yet part of the funds had been released to the Bureau. Management is engaging the Ministry of Education; the technical committee was set to meet to agree on the way forward. 2. There was a delay following the outbreak of COVID -19, some activities like Panel Survey and AAS harmonization that were set to begin in May 2020 were not started. Management has been in negotiation with the stakeholders and a new work plan has been agreed upon for activities to start in April 2021. 3. The Bureau has experienced delay in the release of funds for some projects for example Uganda Business Inquiry (UBI) and Labour Force Survey (Manpower). Management is following up with the solicitor general on the finalization of the MoU for the Labour force survey. For the UBI survey, management is engaging the World Bank for remission of the funds, activities have been scheduled to start in June 2021. 4. The COVID-19 pandemic has limited undertaking of some planned activities especially workshops; which in most cases are a basis of other activities taking place for example community consultations and mobilization activities. Management is implementing new methods of undertaking these activities. 5. There are increasing costs in maintenance of an old fleet, with over 65% of the M/vs being over 5 years and some exceeding 250,000Km. Management is engaging other stakeholders to secure funding for some replacement of the fleet in a phased manner. 6. Delay in accounting for funds by staff has also been a challenge. Management has withheld funds for all those staff that have not accounted for previous advances. 7. There has also been a delay in procurements especially for IT items. Management is ensuring that procurements are initiated early and proper specs are done.

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

(i) Major unspent balances



# Vote:143 Uganda Bureau of Statistics

## QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :01 Population and Social Statistics</i></b>  Reason: The Invoices presented could not be paid due to some errors & Rounding off effectsNo Invoices for staff under Population and Social Statistics for the quarter were presented, and Actual expenditure was less than plannedDue to the COVID-19 Pandemic lock down workshops, training, and procurement could not be done as planned.SOPS due to the pandemic. some activities like the Census data collection was postponed to 2023 and hence the shift in the census timetable. The preparations will be conducted 2021/22 FYThis is a rounding off effect in the procuring and invoicing process
<b>0.074 Bn Shs</b>	<b><i>SubProgramme/Project :02 Macro economic statistics</i></b>  Reason: Work not yet completed Invoice doubted and not paid Supplies not made Balance on allowance codeNo invoice for Maintenance – Machinery, Equipment & Furniture were presented, and No Procurement for Computer supplies and Information Technology were made Under Macro economic statisticsDue to the COVID-19 Pandemic lock down training, Maintenance and procurements could not be done as planned.Training, Temporary staff pay and Procurement was delayed due to COVID-19The actual spent is what was invoiced as at the end of the F/Y the Items here in. We had limited medical incidences on the Staff . Also the there was improve vehicle monitoring which led to improved handling of Vehicles costs.
<b>0.087 Bn Shs</b>	<b><i>SubProgramme/Project :03 Business and Industry Statistics</i></b>  Reason: COVID-19 impact could not allow continuous field operations hence causing un-spent balanceDue to the COVID-19 Pandemic training, workshops and procurements could not be done as the planned activities were affected by the lock down.There was a general improvement in the use and custody of office equipment. this led to a mild reduction in the expenditure on this itemInvoices rejected due to some mistakes
<b>0.016 Bn Shs</b>	<b><i>SubProgramme/Project :05 District Statistics and Capacity Building</i></b>  Reason: Rounding off effectDue to the COVID-19 Pandemic lock down Meetings, workshops, procurement and travel abroad could not be done as plannedDeductions made from the a retiring officer - for funds unaccounted for at the end service.There was generally a mild saving in the course of implementing the Budget
<b>0.028 Bn Shs</b>	<b><i>SubProgramme/Project :06 Information Technology Services</i></b>  Reason: Work not completed, Invoice rejected, rounding off effect.No Invoices on Subscriptions were presented, The Invoices on Telecommunications presented were less than anticipated, and The Invoices on Computer supplies and Information Technology presented were less than anticipated. This was due to delayed initiation of the relevant ProcurementReduced activity due to Covid 19Due to the COVID-19 Pandemic lock down training, workshops, procurement of services and utilization of services could not be done as planned.This was a system distortion where the Paper releases were more than the Approved Budget. We have since written to the PSST(Attn. DB) to have this investigated and resolved
<b>0.120 Bn Shs</b>	<b><i>SubProgramme/Project :07 Administrative Services</i></b>  Reason: Due to the COVID-19 Pandemic lock down recruitment, purchase of newspapers and procurement of services could not be done as planned.We Noted that the rent for other office fall due after June , and We Noted Most Insurance fall due after JuneBalance on code due to Invoice errorsThe lock down resulted in reduction of utility bills and associated administrative costs.There was generally a mild saving in the course of implementing the Budget
<b>0.030 Bn Shs</b>	<b><i>SubProgramme/Project :08 Communication and Public Relations</i></b>  Reason: There were no invoices presented for SubscriptionsDue to the COVID-19 Pandemic lock down invoices for subscription and meetings could not be done as planned.Delayed procurements as the Bureau went into lock downStatisticians annual subscription due but not claimedThere was generally a mild saving in the course of implementing the Budget & Rounding off effect
<b>0.043 Bn Shs</b>	<b><i>SubProgramme/Project :09 Financial Services</i></b>  Reason: Due to the COVID-19 Pandemic lock down training, procurement of goods and services could not be done as planned.Substantive Manager not recruitment and planned subscriptions not doneThere a delay to renew the required licences and to commence procurement of IT Related items led to the unspentCould not pay due to Microsoft condition of paying in dollarsRounding off effect
<b>0.013 Bn Shs</b>	<b><i>SubProgramme/Project :10 Internal Audit Services</i></b>

# Vote:143 Uganda Bureau of Statistics

## QUARTER 4: Highlights of Vote Performance

Reason: Due to the COVID-19 Pandemic lock down maintenance, travel abroad could not be done as planned. Some staff who retired had not cleared Delays in procurement due to Covid 19 Challenges	
<b>0.235 Bn Shs</b>	<b>SubProgramme/Project :11 Social Economic Surveys</b>
Reason: Due to the COVID-19 Pandemic lock down training, procurement of goods and services could not be done as planned. Delayed procurement and Covid 19 which affected the planned training's and some others were done virtually. Delayed to initiate the IT procurement and The invoices presented were less than the anticipated expenditure	
<b>0.109 Bn Shs</b>	<b>SubProgramme/Project :12 Agriculture and Environmental Statistics</b>
Reason: Medical invoices had errors Rounding off effects Due to the COVID-19 Pandemic lock down training, procurement of goods and services could not be done as planned. Some staff who retired had not cleared in time for payment to be done. The re was improved usage of vehicles in this specific , and Delayed to procure the CAPIS Delayed start of the Procurement	
<b>0.055 Bn Shs</b>	<b>SubProgramme/Project :13 Geo - Information Services</b>
Reason: Due to the COVID-19 Pandemic lock down training and meetings could not be done as planned. Some staff who retired had not cleared. Execution of the division activities was affected by COVID-19 pandemic lockdown whereby Census mapping updates of administrative unit boundaries were not done Delayed invoices The procurement for the Computer supplies and Information Technology (IT) was delayed. The Recruitment Activity pushed to FY 2017/18	
<b>0.931 Bn Shs</b>	<b>SubProgramme/Project :1626 Retooling of Uganda Bureau of Statistics</b>
Reason: Some activities could not be undertaken following the Covid 19 outbreak and subsequent lock down.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b> 55 Statistical production and Services			
<b>Programme Objective :</b> The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely: 1. Improve Coordination and Management of the National Statistical System 2. Strengthen Production, Development and Dissemination of Quality Statistics 3. Efficient and Effective Institutional performance			
<b>Programme Outcome:</b> Statistical planning and programmes enhanced in the National Statistical System			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Sustainable Macroeconomic Stability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	80%	81.6%
<b>Programme Outcome:</b> Increased Demand and use of data & statistical information			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Sustainable Macroeconomic Stability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of users accessing the UBOS Website	Number	2,500	109,614

# Vote:143 Uganda Bureau of Statistics

## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Enhanced Organisational Management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Sustainable Macroeconomic Stability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	6%
<b>SubProgramme: 01 Population and Social Statistics</b>			
<i>Output: 02 Population and Social Statistics indicators</i>			
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	yes	yes
preliminary results on the 2012 population and housing census	Yes/No	no	no
<b>SubProgramme: 02 Macro economic statistics</b>			
<i>Output: 01 Economic statistical indicators</i>			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	12
<b>SubProgramme: 03 Business and Industry Statistics</b>			
<i>Output: 03 Industrial and Agricultural indicators</i>			
No. of Industrial/producer price indices compiled	Number	12	12
No. of reports on Construction and energy sector statistics compiled	Number	12	12
Report on annual census of business establishment complied	Yes/No	1	0
<b>SubProgramme: 05 District Statistics and Capacity Building</b>			
<i>Output: 04 District Statistics and Capacity Building</i>			
No. Districts implementing Community Information System .	Number	50	0
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	30	45
No. Higher Local Government profiles reports produced and disseminated	Number	30	45
<b>SubProgramme: 06 Information Technology Services</b>			
<i>Output: 05 National statistical system database maintained</i>			
operational and updated UBOS website	Yes/No	yes	Yes
Updated National Statistical Database	Yes/No	yes	Yes
<b>SubProgramme: 11 Social Economic Surveys</b>			
<i>Output: 02 Population and Social Statistics indicators</i>			
Information on annual urban unemployment rate	Yes/No	yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	no	No

# Vote:143 Uganda Bureau of Statistics

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 12 Agriculture and Environmental Statistics</b>			
<b>Output: 03 Industrial and Agricultural indicators</b>			
No. of Industrial/producer price indices compiled	Number	12	12
No. of reports on Construction and energy sector statistics compiled	Number	12	12
Report on annual census of business establishment complied	Yes/No	1	No
<b>SubProgramme: 13 Geo - Information Services</b>			
<b>Output: 02 Population and Social Statistics indicators</b>			
Information on annual urban unemployment rate	Yes/No	yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	no	No
<b>SubProgramme: 1626 Retooling of Uganda Bureau of Statistics</b>			
<b>Output: 01 Economic statistical indicators</b>			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	12
<b>Output: 02 Population and Social Statistics indicators</b>			
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
<b>Output: 03 Industrial and Agricultural indicators</b>			
No. of Industrial/producer price indices compiled	Number	12	12
No. of reports on Construction and energy sector statistics compiled	Number	12	12
Report on annual census of business establishment complied	Yes/No	1	0
<b>Output: 04 District Statistics and Capacity Building</b>			
No. Districts implementing Community Information System .	Number	50	0
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	30	45
No. Higher Local Government profiles reports produced and disseminated	Number	30	45
<b>Output: 05 National statistical system database maintained</b>			
operational and updated UBOS website	Yes/No	Yes	yes
Updated National Statistical Database	Yes/No	Yes	yes

### Performance highlights for the Quarter

# Vote:143 Uganda Bureau of Statistics

## QUARTER 4: Highlights of Vote Performance

The Bureau compiled and published the preliminary Annual GDP estimates for FY 2020/2021, Quarterly Gross Domestic Product (GDP) for the third quarter of FY 2020/21. In Q3 of 2020/21, Draft Water Accounts report on environmental-economic accounts in accordance with the System of Environmental Economic Accounting (SEEA), disseminated the Rebased National Consumer Price Index with based period of 2016/17 during the Quarter and produced the monthly Consumer Price Index (CPI) in a timely manner on the last working day of each month for all the 12 months in FY 2020/21. The Bureau also compiled and disseminated the Residential Property Price Index (RPPI) for Greater Kampala Metropolitan Area (GKMA) for the Financial Year (FY) 2020/21, compiled the formal trade statistics from customs and non-custom data sources and so far data compiled up to Q3 2020/21 with statistics for April and May 2021. The Bureau compiled the Annual Producer Prices for Manufactured Goods and Utilities, produced the Producer Price Index for Hotels and Restaurants (PPI-H&R) that measures the average change over time in the prices received by domestic Hotel and Restaurant Service providers and compiled the Construction Sector Indices. The Bureau continued with the conduct of Censuses and Surveys during the quarter as follows: Census of Business Establishments and Uganda Business Inquiry, developed the strategic documents and road map for the 2023 National Population and Housing Census. The Census mapping was started after recruitment and training of Mapping assistants. The Bureau conducted the National Livestock Census during the Quarter. The Bureau embarked on the conduct UDHS 2021 following its postponement in 2020. The Violence against Women and Girls (VAWG) survey and the Gender Based Violence (GBV) Survey. The final report of the Master Education List of Education Institutions in Uganda was produced and due to be disseminated. The Bureau continued with the application testing of the UNPS/AAS integration and pretested the Agricultural Module in some Districts. The Bureau disseminated the 2019/2020 Uganda National Household Survey (UNHS). The Listing of the National Service delivery Survey was started and also, training for the NSDS Main survey was conducted and teams were set to be deployed before this lock. The Bureau continued with the conduct of the COVID-19 impact surveys on households, planned to undertake the pilot implementation of the CIS program in Local Governments in readiness for the Parish Model, trained teams to undertake the National Labour Force Survey. The Bureau continued maintaining an information technology infrastructure and environment to support the UBOS business operations. Holding Virtual UBOS meetings Zoom licences acquired from NITA-U to facilitate the on-line meetings, and finalised installation, configuration, and folder mapping to enable staff work remotely (from home) using VPN.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1455 Statistical production and Services</b>	<b>60.70</b>	<b>48.86</b>	<b>46.82</b>	<b>80.5%</b>	<b>77.1%</b>	<b>95.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.62	2.15	2.09	82.0%	79.6%	97.1%
02 Macro economic statistics	5.24	4.67	4.59	89.1%	87.7%	98.4%
03 Business and Industry Statistics	5.59	4.87	4.78	87.0%	85.4%	98.2%
04 Statistical Coordination Services	1.69	1.31	1.31	77.5%	77.5%	100.0%
05 District Statistics and Capacity Building	1.47	1.31	1.30	89.4%	88.3%	98.8%
06 Information Technology Services	1.92	1.83	1.72	95.0%	89.5%	94.2%
07 Administrative Services	7.80	6.77	6.65	86.9%	85.3%	98.2%
08 Communication and Public Relations	1.62	1.60	1.57	98.7%	96.8%	98.1%
09 Financial Services	2.32	1.76	1.63	75.8%	70.6%	93.1%
10 Internal Audit Services	1.08	0.94	0.92	87.0%	85.1%	97.8%
11 Social Economic Surveys	2.66	2.47	2.23	92.8%	83.9%	90.5%
12 Agriculture and Environmental Statistics	5.06	4.69	4.54	92.7%	89.7%	96.7%
13 Geo - Information Services	1.22	1.15	1.06	94.0%	86.8%	92.3%
1626 Retooling of Uganda Bureau of Statistics	20.41	13.35	12.42	65.4%	60.9%	93.0%
<b>Total for Vote</b>	<b>60.70</b>	<b>48.86</b>	<b>46.82</b>	<b>80.5%</b>	<b>77.1%</b>	<b>95.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

# Vote:143

Uganda Bureau of Statistics

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>60.70</b>	<b>48.86</b>	<b>46.82</b>	80.5%	77.1%	95.8%
211102 Contract Staff Salaries	14.99	14.99	14.69	100.0%	98.0%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	7.05	4.40	4.36	62.4%	61.9%	99.0%
212101 Social Security Contributions	1.50	1.50	1.49	100.0%	99.1%	99.1%
213001 Medical expenses (To employees)	0.89	0.89	0.89	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.73	1.62	1.37	93.5%	79.5%	85.0%
221001 Advertising and Public Relations	1.02	0.96	0.92	93.9%	89.7%	95.6%
221002 Workshops and Seminars	4.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.67	1.02	0.88	61.0%	52.7%	86.3%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	59.5%	59.5%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.04	100.0%	56.8%	56.8%
221008 Computer supplies and Information Technology (IT)	3.88	3.57	2.94	92.0%	75.7%	82.3%
221009 Welfare and Entertainment	0.51	0.24	0.23	47.4%	46.2%	97.3%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.77	0.64	83.6%	70.3%	84.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	92.8%	92.8%
221016 IFMS Recurrent costs	0.05	0.03	0.02	50.0%	41.2%	82.4%
221017 Subscriptions	0.29	0.19	0.12	66.9%	43.5%	65.1%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.01	0.00	39.1%	2.4%	6.0%
223002 Rates	0.08	0.08	0.08	100.0%	99.7%	99.7%
223003 Rent – (Produced Assets) to private entities	0.13	0.03	0.02	23.3%	13.0%	56.0%
223004 Guard and Security services	0.27	0.27	0.25	100.0%	90.0%	90.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.12	0.09	0.09	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.10	100.0%	96.0%	96.0%
225001 Consultancy Services- Short term	0.45	0.23	0.18	51.0%	40.4%	79.2%
226001 Insurances	0.35	0.35	0.32	100.0%	92.8%	92.8%
226002 Licenses	0.24	0.16	0.13	68.9%	55.7%	80.9%
227001 Travel inland	16.97	14.68	14.61	86.5%	86.1%	99.5%
227002 Travel abroad	0.48	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.84	0.82	0.76	98.1%	91.1%	92.8%
228001 Maintenance - Civil	0.37	0.33	0.31	87.7%	84.5%	96.4%
228002 Maintenance - Vehicles	0.98	0.98	0.94	100.0%	96.2%	96.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.14	0.09	44.5%	27.2%	61.0%
<b>Total for Vote</b>	<b>60.70</b>	<b>48.86</b>	<b>46.82</b>	80.5%	77.1%	95.8%

# Vote:153 PPDA

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.969	6.969	6.863	100.0%	98.5%	98.5%
Non Wage	6.830	4.979	4.993	72.9%	73.1%	100.3%
Dev't. GoU	10.994	6.681	6.680	60.8%	60.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>24.793</b>	<b>18.629</b>	<b>18.536</b>	<b>75.1%</b>	<b>74.8%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>24.793</b>	<b>18.629</b>	<b>18.536</b>	<b>75.1%</b>	<b>74.8%</b>	<b>99.5%</b>
Arrears	0.042	0.069	0.069	162.0%	162.0%	100.0%
<b>Total Budget</b>	<b>24.835</b>	<b>18.698</b>	<b>18.605</b>	<b>75.3%</b>	<b>74.9%</b>	<b>99.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>24.835</b>	<b>18.698</b>	<b>18.605</b>	<b>75.3%</b>	<b>74.9%</b>	<b>99.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>24.793</b>	<b>18.629</b>	<b>18.536</b>	<b>75.1%</b>	<b>74.8%</b>	<b>99.5%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	6.63	5.70	5.72	86.0%	86.1%	100.2%
1456 Regulation of the Procurement and Disposal System	18.16	12.93	12.82	71.2%	70.6%	99.2%
<b>Total for Vote</b>	<b>24.79</b>	<b>18.63</b>	<b>18.54</b>	<b>75.1%</b>	<b>74.8%</b>	<b>99.5%</b>

### Matters to note in budget execution

Disruptions to the implementation of planned activities due to COVID 19 which affected field activities and the construction works at the PPDA Office Block.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :07 Operations</i>
Reason:	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :1621 Retooling of Public Procurement and Disposal of Public Assets Authority</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:153 PPDA

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b>	56 Regulation of the Procurement and Disposal System			
<b>Programme Objective :</b>	The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are i. To Effectively Regulate the Public Procurement System ii To Leverage Technology for Efficiency in Public Procurement			
<b>Programme Outcome:</b>	Improved procurement contract management and performance			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Value for money in the management of public resources</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of entities rated satisfactory from procurement audits		Percentage	100%	65%
• Proportion of contracts completed as per contractual time.		Percentage	82%	60%
<b>Programme Outcome:</b>	Increased participation of local contractors in public procurement			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Value for money in the management of public resources</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of contracts by value awarded to local contractors.		Percentage	67%	74%
• Average number of bids received per contract.		Number	4	2
• Proportion of contracts by value subjected to open competition		Percentage	72%	66%
<b>SubProgramme: 02 Performance Monitoring</b>				
<i>Output: 06 Procurement and Disposal Audit</i>				
Number of follow-ups undertaken on procurement audits and investigations recommendations		Number	150	78
Number of procurement audits conducted		Number	170	157
Number of procurement investigations conducted		Number	100	54
Percentage of contracts by value rated satisfactory		Percentage	100%	4%
Proportion of procurement audits and investigation recommendations implemented		Number	90	59
<i>Output: 16 Compliance Monitoring</i>				
Level of adherence to service standards (Number of MDAs inspected)		Number	150	77
Number of entities rated satisfactory		Number	100	56
<b>SubProgramme: 03 Capacity Building and Advisory Services</b>				
<i>Output: 07 Capacity Building and Research</i>				
Number of stakeholders trained		Number	3500	2902

### Performance highlights for the Quarter



# Vote:153 PPDA

## QUARTER 4: Highlights of Vote Performance

The Authority completed 41 procurement and disposal audits, 63 Contract audits during the period. The Authority also undertook 6 bid preparatory audits (120%) out of the planned 5 audits worth an estimated amount of UGX 139,842,674,933.67 wherein the procurement planning, and completeness, appropriateness and adequacy of bidding documents issued by Entities were reviewed. The Authority conducted 15 compliance inspections of the records and proceedings of the Procuring and Disposing Entities to ensure full and correct application of the PPDA Act and issued forty-nine (49) Inspection reports. The Authority investigated 7 procurement and disposal related complaints and issued the reports to the respective Entities and competent Authorities for further management. The Authority received and handled 11 applications for Administrative Review by bidders dissatisfied with the evaluation process and the decisions of Accounting Officers. The average number of bids received for all procurements irrespective of which method was used remained 2 bids per procurement. In the FY 2020/21, the proportion of contracts that was awarded through open competition stood at 66.5% by value and 74.3% (UGX 2,964,123,815,004) by number. The local providers account for the provision of 87% of contracts by number and 74.3% by value. The lead time under open domestic bidding was 221.2 days in FY 2020/21, up from 155.3 days in FY 2019/20. For open international bidding, there was a marked deterioration with procurements lasting an average of 526.1 days in FY2020/21, up from 88 days in FY 2019/20. This is above the indicative lead time frame for open domestic bidding which is 100 working days giving a variance of 121.2 days for open domestic bidding and -416.1 days for open international bidding. The Authority granted 5 applications for accreditation of an alternative procurement and disposal system. The Authority suspended seven providers for the breach of the ethical code of conduct for the providers. 1078 providers were trained on various aspects of public procurement. These included Providers, women entrepreneurs, Contracts Committees and user departments. The physical progress on the construction of the PPDA URF Office block stood at 96% physical progress and the project is set to be commissioned in Q1 of FY 2021/22.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1412 General Administration and Support Services</b>	<b>6.63</b>	<b>5.70</b>	<b>5.72</b>	<b>86.0%</b>	<b>86.1%</b>	<b>100.2%</b>
<i>Recurrent SubProgrammes</i>						
06 Corporate Affairs	2.62	2.21	2.22	84.4%	84.9%	100.6%
07 Operations	4.02	3.49	3.49	87.0%	86.9%	100.0%
02 Performance Monitoring	3.23	3.05	2.94	94.3%	91.0%	96.5%
03 Capacity Building and Advisory Services	1.43	1.31	1.31	91.7%	91.7%	100.1%
04 Legal and Investigations	1.36	1.29	1.29	94.9%	94.9%	100.0%
05 E-Government	1.14	0.60	0.60	52.2%	52.2%	100.0%
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	6.68	6.68	60.8%	60.8%	100.0%
<b>Total for Vote</b>	<b>24.79</b>	<b>18.63</b>	<b>18.54</b>	<b>75.1%</b>	<b>74.8%</b>	<b>99.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>13.80</b>	<b>11.95</b>	<b>11.86</b>	<b>86.6%</b>	<b>85.9%</b>	<b>99.2%</b>
211102 Contract Staff Salaries	6.97	6.97	6.86	100.0%	98.5%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	0.54	0.42	0.42	77.3%	77.3%	100.0%
212101 Social Security Contributions	0.80	0.79	0.79	98.1%	98.1%	100.0%
213001 Medical expenses (To employees)	0.22	0.20	0.20	90.9%	90.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.66	1.66	1.66	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.25	0.03	0.03	9.9%	9.9%	100.0%

# Vote:153 PPD A

## QUARTER 4: Highlights of Vote Performance

221002 Workshops and Seminars	0.44	0.02	0.02	5.5%	5.5%	100.0%
221003 Staff Training	0.11	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.04	0.01	0.01	34.9%	34.9%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	25.6%	25.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	37.4%	36.8%	98.3%
221009 Welfare and Entertainment	0.30	0.21	0.21	69.4%	69.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	58.5%	58.5%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.04	0.04	64.7%	64.3%	99.3%
222001 Telecommunications	0.08	0.02	0.02	30.1%	30.1%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	49.3%	49.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.69	0.69	87.3%	87.3%	100.0%
223004 Guard and Security services	0.05	0.02	0.02	38.0%	38.0%	100.0%
223005 Electricity	0.10	0.09	0.09	92.3%	92.3%	100.0%
223006 Water	0.01	0.00	0.00	12.2%	12.2%	100.0%
224004 Cleaning and Sanitation	0.04	0.03	0.03	86.1%	86.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.21	0.20	0.20	94.0%	94.0%	100.0%
226001 Insurances	0.19	0.19	0.19	100.0%	100.0%	100.0%
226002 Licenses	0.05	0.03	0.04	55.1%	83.7%	151.9%
227001 Travel inland	0.27	0.07	0.07	24.6%	24.9%	101.3%
227002 Travel abroad	0.16	0.05	0.05	30.3%	30.1%	99.5%
227004 Fuel, Lubricants and Oils	0.11	0.02	0.02	20.5%	20.5%	100.0%
228002 Maintenance - Vehicles	0.12	0.10	0.09	78.7%	78.1%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	62.1%	61.5%	99.0%
282105 Court Awards	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>10.99</b>	<b>6.68</b>	<b>6.68</b>	60.8%	60.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.57	0.35	0.35	61.8%	61.8%	100.0%
312101 Non-Residential Buildings	10.17	6.21	6.21	61.0%	61.0%	100.0%
312202 Machinery and Equipment	0.22	0.11	0.11	48.2%	48.1%	99.9%
312203 Furniture & Fixtures	0.03	0.02	0.01	50.0%	48.4%	96.7%
<b>Total for Vote</b>	<b>24.79</b>	<b>18.63</b>	<b>18.54</b>	75.1%	74.8%	99.5%

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.203	4.319	4.315	102.7%	102.7%	99.9%
Non Wage	11.220	7.284	7.281	64.9%	64.9%	100.0%
Dev't. GoU	3.906	2.723	2.723	69.7%	69.7%	100.0%
Ext. Fin.	155.552	50.429	50.429	32.4%	32.4%	100.0%
<b>GoU Total</b>	<b>19.329</b>	<b>14.326</b>	<b>14.318</b>	<b>74.1%</b>	<b>74.1%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>174.882</b>	<b>64.755</b>	<b>64.748</b>	<b>37.0%</b>	<b>37.0%</b>	<b>100.0%</b>
Arrears	0.022	0.027	0.027	120.0%	120.0%	100.0%
<b>Total Budget</b>	<b>174.904</b>	<b>64.782</b>	<b>64.775</b>	<b>37.0%</b>	<b>37.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>174.904</b>	<b>64.782</b>	<b>64.775</b>	<b>37.0%</b>	<b>37.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>174.882</b>	<b>64.755</b>	<b>64.748</b>	<b>37.0%</b>	<b>37.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1412 General Administration and Support Services	168.85	61.82	61.81	36.6%	36.6%	100.0%
1420 Investment Promotion and Facilitation	6.03	2.94	2.94	48.7%	48.7%	99.9%
<b>Total for Vote</b>	<b>174.88</b>	<b>64.76</b>	<b>64.75</b>	<b>37.0%</b>	<b>37.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Highlights of Vote Performance

The approved budget for the authority for the FY 2020/2021 is UGX 175.02 bn. The total GOU funded budget for UIA is UGX. 19.33 of which UGX 4.203 bn is for wages (21.74%), UGX 11.22 bn for non-wage recurrent (58.04%), UGX 3.91 bn for GoU development (20.22%), UGX 0.022 bn for arrears and UGX 155.55 bn for External financing for the KIBP Namanve project. UIA received a supplementary wage budget totaling to UGX. 116 million and amounts were inline with the budget shortfall arising of the recruitment of the Deputy Director General. All these amounts were released during the Q4 and expended accordingly. The Government of Uganda released a total of UGX 14.33 billion to UIA as at end of Quarter four under review against the GOU expected budget cashflow projection of UGX 19.33 billion for the FY 2020/21 representing 74.13% of the release with a shortfall of 25.87% of expected funds against the cumulative Quarter four workplan activities. Furthermore, a total of UGX 50.43 bn was released against the expected cashflow projection of UGX 155.55 bn towards the KIBP project representing 32.24% with a release shortfall of UGX 105.12 bn at the end of Quarter four. The release performance by the end of Q4 was UGX 14.33 bn and of which UGX 14.34 bn (99.95%) was expended. UGX 4.319 bn (30.1%) was released for wage out of which UGX 4.315 bn (30.1%) was spent; UGX 7.28 bn (50.8%) was released for non-wage recurrent out of which UGX 7.281 bn (50.8%) was spent; UGX 2.723 bn (19%) was released under GoU development budget out of which UGX 2.723 bn (19%) was spent. The Authority only received 64.92% of expected funds as at end of the fourth quarter under non-Wage as thus, this affected the implementation of the e-Biz support and maintenance contract was partially paid. The implementation of an online platform of the one stop center directly contributes to reduction in the cost of doing business in Uganda. The delay in implementation of this service contract directly impacts the time it takes for an investor to process their business application. UIA was unable to settle all the contract cost for the purchase of the Mbale regional office to house the One Stop Centre. The shortfall in release of the funding for Workshops and Seminars hindered the implementation of the SME budget which majorly depends on physical interaction with SMES and undertakes trainings to perform her mandate. The Investment promotion and facilitation initiatives to key regional areas had to be curtailed to fit within the released funds. Over the year, the authority continuously received constant pressure from investors to service and maintain the industrial park roads and other facilities. The inability to provide these services in time affected revenue collection because investors are not willing to pay for park fees streaming from easy movement within the Parks. UIA spent 99.95% of the released funds under the GOU component by end of Q4. Budget Execution Challenges a) Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investors one stop center and Industrial Parks development. b) UIA unpaid rent. UIA owes UGX 1.3 Bn to end of FY 2020/2021 and has faced numerous eviction notices. MOFPED promised to release the domestic arrears as at the start of FY 2021-22 c) The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities for the Authority in line with its mandate have been heavily curtailed. d) The COVID-19 pandemic has greatly affected UIA's interventions and has led to the postponement and cancellation of several UIA activities during the Financial Year e.g Investment week, Staff retreat etc.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :04 One Stop Centre</b>
Reason: Most of the funds were absorbed, however the UGX. 27,000,000 was not spent since we received a release two weeks before close of financial year and therefore the items couldn't be procured within this time frame.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme :</b>	12 General Administration and Support Services		
<b>Programme Objective :</b>	- To strengthen UIA’s capacity to deliver effectively on its mandate.		
<b>Programme Outcome:</b>	Effective governance and management systems of Uganda Investment Authority		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Sustainable Macroeconomic Stability</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual External Auditor General rating of the Authority	Percentage	100%	100%
• Level of Compliance of the Authority's planning and Budgeting instruments to NDPIII	Percentage	75%	75%

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Highlights of Vote Performance

• Level of compliance of the Authority to budgeting for cross-cutting issues	Percentage	75%	70%
SubProgramme: 01 Administration and Support Services			
Output: 02 Office of the Executive Director			
Number of investment abstracts and policy briefs prepared	Number	4	3
Number of public relations initiatives	Number	10	12
Internal Audit reports submitted as per PFMA (2015)	Number	4	4
Output: 03 Finance and Administration			
Financial and Budget performance reports submitted as per PFMA (2015)	Number	10	10
Number of staff training and motivation programmes implemented	Number	10	10
Level of compliance to budgeting for cross-cutting issues	Percentage	70%	70%
Programme :	20 Investment Promotion and Facilitation		
Programme Objective :	a) To increase FDI percentage contribution to GDP to 30% by 2025 resulting in the creation of 350,000 direct jobs. b) To facilitate the channeling of 10% of Ugandan Diaspora remittances into investment by 2025. c) To increase the value of new domestic investment (DI) facilitated by UIA from US\$328.7 million in 2018/19 (24.4% of investment) to US\$1 billion (50% of the planned value of licensed investment by 2025) resulting in creation of 350,000 jobs. d) To improve Uganda's Global Cost of Doing Business Ranking (WB) from 116 to 91 by 2025 e) To improve Uganda's Global Competitiveness Ranking (WEF) from 115 to 90 by 2025. f) To promote Investment for economic transformation and employment creation through value addition, technology and knowledge transfer. g) Conduct research to facilitate informed decisions on investment promotion and policies h) Advocate for favorable investment measures and policies i) Foster institutional and inter-agency collaboration to enhance synergy in investment promotion and advocacy		
Programme Outcome:	Conducive Investment climate		
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Highlights of Vote Performance

• % growth in jobs generated	Percentage	20%	10.37%
• % of fully serviced and operational industrial parks	Percentage	20%	10%
• % growth in License Investments	Percentage	20%	33.3%
• % growth in direct domestic investment	Percentage	10%	5%

### SubProgramme: 02 Investment Promotion

#### Output: 01 Investment Promotion Services

Number of investment missions arranged	Number	3	2
Number of inward missions facilitated	Number	20	61
Number of regional investment profiles developed	Number	4	5

### SubProgramme: 03 Investment Facilitation

#### Output: 02 Investment Facilitation Services

No. of projects Licensed	Number	300	400
No. of projects facilitated/Aftercare Services	Number	350	330
No of Projects Monitored	Number	540	242
Number of Industrial Park works inspections conducted	Number	3	1
Number of Industrial Park offices and work spaces maintained	Number	15	3
Kilometer of roads maintained	Number	12	11

### SubProgramme: 04 One Stop Centre

#### Output: 03 Supervision of the One Stop Centre Agencies

No. of Collaborating agencies at the OSC that offer business and investment related services	Number	15	13
No. of business and investment related services accessible online by clients on the eBiz portal	Number	12	12
No. of business services that show improvement in service level commitments	Number	3	2

### SubProgramme: 05 Small and Medium Size Enterprises

#### Output: 05 SME Facilitation Services

Number of regional investment forums to facilitate SMEs held	Number	4	7
Number of Value addition clusters formed and monitored	Number	4	3
Number of Entrepreneurship training programs held	Number	8	8

### SubProgramme: 06 Industrial park facilitation services

#### Output: 02 Investment Facilitation Services

No. of projects Licensed	Number	300	400
No. of projects facilitated/Aftercare Services	Number	350	330
No of Projects Monitored	Number	540	242

## Performance highlights for the Quarter

Contribution to Strategic Area 1 in the UIA Strategic Plan 2020-25: Promoting Uganda as the Preferred destination for Foreign and Domestic Investment in Africa i) To increase FDI percentage contribution to GDP to 30% by 2025 resulting in the creation of 350,000 direct jobs. ii) Increase of Domestic Direct Investment iii) To facilitate the channeling of 10% of Ugandan Diaspora remittances into investment by 2025. STRATEGIC OBJECTIVE: To grow Foreign Direct Investments and Domestic Direct investments. Investment promotion activities in FY 2021/22: a) 35 cumulative online investment engagements with investors were conducted during the year 2020/21. In total, 105 new foreign investors were licensed during the year with planned investment of USD 285,793,419; projected to create 8,174 jobs. b) 50 Brief Guides and Bankable projects were disseminated to State House office of the President for use in promoting Uganda to foreign investors. c) 81 projects

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Highlights of Vote Performance

from MDAs were consolidated into a single handbook (bankable projects) including Public Private Partnership Projects. The projects are ready for print. d) To promote regional development and increase domestic investments, 5 sector profiles, 5 value propositions, and 5 promotional videos were developed to promote the Rwenzori region for investment. e) Investment promotion supported the licensing of 70 new local projects by Domestic Investors in FY 20/21 with a planned investment value of USD 412,468,682 projected to create 9,475 jobs. f) 35 cumulative online investment engagements with investors were conducted during the year 2020/21 to promote and attract investments in Uganda. (WebEx meetings with Confederation of Indian Industries held on doing business with Uganda, Netherlands Business Convention which focused on connecting Ugandans and the Dutch entrepreneurs in Health and Agricultural sector, The Africa Green Revolution forum where UIA presented 8 prospects worth \$223M. g) 61 inward delegations were hosted during and after COVID -19 lockdown restrictions. Most engagements have been online. h) Six (6) Diaspora engagements were held. Three (3) were online and one (1) physical. Stakeholders like BOU and the staffs of missions have been included in diaspora activities. STRATEGIC OBJECTIVE: Improve Investor Facilitation / Servicing a) During FY 2020-21 375 projects were licensed with a planned investment value of US\$ 1,578,954,797 projected to create 40,318 jobs; which is 85% of the annual targeted number of projects and jobs and surpassed the of the targeted annual planned value of investment of US\$ 1 bn. b) 25 companies renewed their licenses in FY 2020-21, indicating a combined investment value of US\$130,931,079 and creation of 4,385 jobs c) 242 investment projects were monitored to establish status of investment. Cumulatively, operational projects monitored were worth actual investment value of US\$ 2,346,186,615 and actual jobs created were 35,740 jobs. STRATEGIC OBJECTIVE: Harness Strategic Investment Partnerships Towards Job Creation. a) 9 sector value propositions were prepared by UIA staff, 5 out of nine were prepared with the support from the UN and OWC. The sector profiles covered the following areas (Agriculture, Tourism, Mining and Mineral beneficiation, ICT, Agriculture and Infrastructure). b) 13 Investment profiles were updated and designed for 13 in districts Refugee hosting districts in conjunction with UNDP. c) Launched the Rwenzori Investment profiles in conjunction with UN and OWC. A Rwenzori Investors Roundtable /conference was organized and held at Serena Hotel, Kampala to launch the Investment Profiles and raise awareness about the investment opportunities in the Region in order to attract both domestic and foreign investments for socio-economic transformation. d) UIA also worked with UNDP to compile mobilize GoU stakeholders for participation and information for the development of SDG Investor maps. Sectors focused on include, Agro processing, Services (Health, Education & Finance), Tourism, Renewable energy, Infrastructure and ICT. e) Participated in regional meetings, which resulted in: the launch of the EAC Guide to Investment, finalization of the EAC PSD Policy and finalization of the EAC Trade and investment Report. f) Participated in an external rice sector meeting to develop the regional SWOT analysis for Uganda to support increased rice production for Uganda in the EAC region. STRATEGIC OBJECTIVE: Implement Regional Focused Strategy for SME Development. a) 150 Women Associations, Investment Clubs and Women support organizations participated in UIA forum virtually and online theme "Women Business- Reviving Business Sustainability Series (i) Fostering the Tourism and Service Sector (ii) Advancing Agro-Processing and Manufacturing Interventions (iii) Access to Finance for Youth and Women Led Businesses. b) 112 CURAD Incubates received Aftercare Support towards business originality and sustainability. 80 SMES in Incubation Centers received Mentorship, Advisory and Coaching support. c) 634 SMEs recruited (216 Western Uganda, 143 Northern and 275 Eastern) for Enterprise Development in collaboration with Stanbic Bank Incubation Center. d) 250 SMEs from Incubation centers profiled into the Operations, Resilience and Business Sustainability (COVID 19 Reality). e) Supported 200 women in Kitgum, Ibanda, Masaka, Soroti and Iganga under the Rising women in partnership with Monitor and DFCU. 70 Women in Small Scale Manufacturing of Textiles and Crafts received capacity development in Business Plan Development. f) Developed the framework, design and migration of data in the National SME Portal and currently hold a cumulative database of 400,000 MSMEs 75% in the agriculture sector. g) A cluster of 85 metal fabricators in Kayunga, Wakiso District was created and provided with capacity enhancement together with Makerere University CEDAT. h) Developed framework and MOU with UNOC and UDB to support SMEs on Local Content issues in the Oil and Gas sector. i) Facilitated the Dev't of 3 Regional Focused Private Sector led regional strategic plans 2021 for Acholi, Lango and West Nile in partnership with OWC j) 6 MoU partnerships along the SME ecosystem signed to enable service delivery amidst a suppressed budget with Monitor Publications, DFCU, CURAD, Protein Kapital, Vantage Communication and Axiom. k) 58 SMES under the UIA/SBI program and A fruit Factory in Nakasongola were monitored l) Developed a working paper with IFC to offer financial support to WOMEN Owned Businesses in the wake of COVID 19. STRATEGIC OBJECTIVE: Enhance the Development of a Network of Serviced IBPS In Uganda. a) 7.5km of water network extended and distributed at Kasese Industrial Park with funding support from NAADS and Operation Wealth Creation. b) Routine maintenance of 12.025km of Industrial Parks roads in Bweyogerere, Luzira and Soroti Industrial Parks were done. c) 2 media events for Kampala Industrial and Business Park and other parks held and 1 shoot video of achievements produced (KIBP, Mbale and Soroti IBPs. d) Development of a masterplan for Kabarole Industrial and Business Park in collaboration with UIRI, NAADS, OWC and Kabarole District Local Government. e) Dev't of Infrastructure in Kasese Industrial Business Park in liaison with NAADS, OWC and Kasese DLG which included 10 km of murram roads, extension of 10 km of 33kv Power and extension of 10km of waterlines in Kasese Industrial Park. This has enabled the investors commence Dev't such as Metu Zhong Tong Industrial and Gulu Agricultural processing industry f) Mobilized the Contractors teams, equipment and other project requirements at KIBP. The design and construction teams were acquired, all construction equipment procured, Construction of the project camp site as well as establishing the Contractor's lab were both at 10%. g) UIA in partnership with AKSA Development consultants from Canada developed a feasibility study for Kasese Industrial and Business Park in preparation for financing for infrastructure development. h) Generated required information and appeared before the sector working group to defend the Industrial Park project concept note and profile for the replacement of the previous project with code 0994 that had exited PIP and we were cleared to profile stage by DC. STRATEGIC OBJECTIVE: Harness Strategic Investment Partnerships Towards Job Creation. a) A practical guide for Doing Business in Uganda was developed, and is now marketed by the COMESA Regional Investment Agency. b) In collaboration with DFID, two investment sector profiles were developed in Edible Oil and Pharmaceuticals. c) and uploaded on UIA website and YouTube Completion of zero draft UIA Communications and Stakeholder Engagement Strategy 2020/21 - 2024/25. d) ISO 9001/45001 audit of the OSC services was completed during the quarter. e) Procurement of a building to house the Regional OSC in Mbale was completed and property was purchased. f) E-Biz domain was renewed, SSL certificate for eBiz domain renewed too to facilitate the continued operation of the E-Biz system for quick licensing of investors. STRATEGIC OBJECTIVE: Effective Governance and Management Systems. a) UIA

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## QUARTER 4: Highlights of Vote Performance

policies, procedures during the quarter four were audited by internal audit and the reports submitted to Internal Auditor general for compilation in the Main MDA Report. b) The UIA Ministerial Policy Statement Paper and Budget Framework for the FY 2021/2022 were prepared and submitted. c) 9 Recruitments were completed. The staff reported to work. 32 Staff were trained to perform better. d) System Upgrades and Improvements for Navision and EDMS to facilitate effective automation of UIA reporting and document flow/ approval for robust decision making. e) The Authority purchased 30 Laptops & printers, 14 Wireless Microphones, Office furniture, A Mini Bus, A Professional camera, A Motorcycle and the Regional OSC building in Mbale etc.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1412 General Administration and Support Services</b>	<b>13.30</b>	<b>11.39</b>	<b>11.38</b>	<b>85.6%</b>	<b>85.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	9.39	<b>8.66</b>	<b>8.66</b>	92.3%	92.2%	100.0%
1624 Retooling of Uganda Investment Authority	3.91	<b>2.72</b>	<b>2.72</b>	69.7%	69.7%	100.0%
<b>Programme 1420 Investment Promotion and Facilitation</b>	<b>6.03</b>	<b>2.94</b>	<b>2.94</b>	<b>48.7%</b>	<b>48.7%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.33	<b>0.15</b>	<b>0.15</b>	45.6%	45.6%	100.0%
03 Investment Facilitation	0.35	<b>0.22</b>	<b>0.22</b>	62.5%	62.3%	99.8%
04 One Stop Centre	4.16	<b>1.86</b>	<b>1.85</b>	44.6%	44.6%	99.9%
05 Small and Medium Size Enterprises	0.51	<b>0.21</b>	<b>0.20</b>	40.5%	40.5%	100.0%
06 Industrial park facilitation services	0.69	<b>0.51</b>	<b>0.51</b>	73.9%	73.9%	100.0%
<b>Total for Vote</b>	<b>19.33</b>	<b>14.33</b>	<b>14.32</b>	<b>74.1%</b>	<b>74.1%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>15.42</b>	<b>11.60</b>	<b>11.60</b>	75.2%	75.2%	99.9%
211102 Contract Staff Salaries	4.05	4.17	4.17	102.8%	102.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.53	0.53	90.1%	90.1%	100.0%
211105 Missions staff salaries	0.15	0.15	0.15	100.0%	97.7%	97.7%
212101 Social Security Contributions	0.41	0.33	0.33	82.5%	82.5%	100.0%
213001 Medical expenses (To employees)	0.23	0.23	0.23	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.81	0.81	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.27	0.25	0.25	95.0%	95.0%	100.0%
221002 Workshops and Seminars	0.50	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.35	0.06	0.06	18.7%	18.6%	99.6%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.01	0.01	11.5%	11.5%	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	90.7%	90.7%	100.0%



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221009 Welfare and Entertainment	0.47	0.37	0.37	80.3%	80.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.17	0.17	86.6%	86.6%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	24.4%	24.4%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	42.0%	19.1%	45.5%
221017 Subscriptions	0.11	0.03	0.03	29.3%	29.3%	100.0%
222001 Telecommunications	0.07	0.07	0.07	99.1%	99.1%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.47	0.15	0.15	31.3%	31.3%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.46	1.46	1.46	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.04	0.04	54.5%	54.5%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	41.7%	41.7%	100.0%
225001 Consultancy Services- Short term	1.49	0.89	0.89	59.9%	59.8%	99.7%
225002 Consultancy Services- Long-term	1.31	0.74	0.74	56.2%	56.2%	100.0%
226001 Insurances	0.09	0.09	0.09	100.0%	100.0%	100.0%
226002 Licenses	0.31	0.04	0.04	12.4%	12.4%	100.0%
227001 Travel inland	0.33	0.18	0.18	55.8%	55.8%	100.0%
227002 Travel abroad	0.56	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.22	0.22	71.5%	71.5%	100.0%
228001 Maintenance - Civil	0.24	0.24	0.24	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.05	0.05	36.4%	36.4%	100.0%
<b>Class: Capital Purchases</b>	<b>3.91</b>	<b>2.72</b>	<b>2.72</b>	<b>69.7%</b>	<b>69.7%</b>	<b>100.0%</b>
311101 Land	0.12	0.12	0.12	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.06	0.06	0.06	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.07	0.07	0.07	100.0%	100.0%	100.0%
312104 Other Structures	0.19	0.19	0.19	100.0%	100.0%	100.0%
312201 Transport Equipment	0.41	0.41	0.41	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	1.93	0.81	0.81	41.9%	41.9%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312213 ICT Equipment	0.70	0.64	0.64	91.3%	91.3%	100.0%
<b>Total for Vote</b>	<b>19.33</b>	<b>14.33</b>	<b>14.32</b>	<b>74.1%</b>	<b>74.1%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 1412 General Administration and Support Services</b>	<b>155.55</b>	<b>50.43</b>	<b>50.43</b>	<b>32.4%</b>	<b>32.4%</b>	<b>100.0%</b>
<i>Development Projects.</i>						

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## Uganda Investment Authority (UIA)

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### QUARTER 4: Highlights of Vote Performance

0994 Development of Industrial Parks	155.55	50.43	50.43	32.4%	32.4%	100.0%
Grand Total:	155.55	50.43	50.43	32.4%	32.4%	100.0%

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	86.933	86.933	86.822	100.0%	99.9%	99.9%
Non Wage	520.205	464.056	449.796	89.2%	86.5%	96.9%
Devt. GoU	65.691	54.171	53.352	82.5%	81.2%	98.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>672.829</b>	<b>605.159</b>	<b>589.971</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1551 Parliament	672.83	605.16	589.97	89.9%	87.7%	97.5%
<b>Total for Vote</b>	<b>672.83</b>	<b>605.16</b>	<b>589.97</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>

### Matters to note in budget execution

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

This report highlights the business handled during the fifth session of the 10th Parliament and also sub-programme activities achieved during the same period in line with the Parliament mandate of Legislation, Representation and Oversight. During the FY2020/21, Parliament delivered the following activities Thirty Nine (39) Bills of the planned 25 bills for the FY were enacted into law. These Bills include; The Institute of Parliamentary Studies Bill, 2019; The appropriation Bill, 2021; The Excise duty (Amendment) Bill, 2021; The Income Tax (Amendment) Bill, 2021; The Value Added Tax (Amendment) Bill, 2021; The Stamp Duty (Amendment) Bill, 2021; The Succession (Amendment) Bill, 2018; The National Coffee Bill, 2018; The Leadership Code [Amendment] Bill, 2020; The Administration; The Administrator General's (Amendment) Bill, 2019; The National Curriculum Development Centre [Amendment] Bill, 2020; The Uganda National Examinations Board Bill, 2020; and The National Social Security Fund (Amendment) Bill, 2019 among others Generally, in terms of legislation, the Fifth Session put up a commendable performance despite the covid-19 pandemic, as Parliament enacted 39 Bills compared to 17 in the First Session, 11 in the Second Session and 26 in the Third Session and 25 in the fourth session. These laws were essentially enacted to create an enabling environment for the various government Ministries, Departments and Agencies to fast-track the implementation of the NDPIII objectives. Under the oversight and representation functions of Parliament and in line with vote objective three of improving citizen Participation and contribution in promoting the rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development; the following achievements were registered; 24 Committee reports were debated and adopted by Parliament against the planned 50 for the year, 130 of the planned 400 questions for oral answers to address the concerns of the citizenry were responded to by the Executive; 68 Ministerial and other Statements on various sectoral issues were presented to Parliament against the planned 60, 101 of the planned 140 Committee oversight field visits were conducted/held, 79 resolutions on various motions passed against the planned 60, 103 Parliament (Plenary) Sittings held against the planned 109 and 1,575 committee meetings (which are open to the public) were held against the planned 1,500 meetings for year. In order to ensure that the institutional capacity of Parliament is strengthened, to independently undertake its constitutional mandate effectively and efficiently, a New Chamber, currently at 24% physical progress is being constructed to overcome the challenge of Chamber, Committee and Office space. This Chamber will in addition, upon completion have facilities to cater for the needs of people living with disabilities like ramps etc. The physical progress on the construction currently stands at 24% which is however, below the planned progress on account of cashflow constraints on the side of the contractor. This challenge is being addressed by having the sub-contractors paid directly by the Commission. This is expected to boost material supply at the site and as a result improve on the project progress. The variation between the planned and actual targets was essentially due to the covid-19 pandemic and time Parliament was not in session to allow Members to participate in general campaigns for Presidential, Parliamentary and other Political leadership positions. As a result, Parliament lost a lot of working hours in terms of plenary sittings, Committee sittings and oversight field activities. Whereas the parliamentary Commission registered above average physical performance, certain planned targets for the period were not met on account of un-released budget and also due to covid -19 lockdown

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>2.168 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: The audit fee for the audit of the Office of the Auditor General was lower than what was planned expenditureFailed delivery of procurement by suppliersVariation between the planned and the actual amount requested by the EALA Headquarters constituting Government of Uganda Contribution.Reduced consumption rates because the stationery stores are now managed centrally Fewer Parliament sitting Culminating into fewer live broadcast of Plenary	
<b>6.837 Bn Shs</b>	<b>SubProgramme/Project :02 Members of Parliament</b>
Reason: The PDU has observed cases of Commitment of Providers without following of procurement procedures, This challenge has been mostly experienced under the framework arrangement whereby providers come to the Contracting Section looking for Call off orders whereas Users have not raised call offs to initiate the procurements which causes delays throughout the procurement processesPositive impact of the continued use of ICT/iPadsPayments were un-applied after the year end with wrong account detailsFewer Committee field visits undertaken due to the busy schedule of CommitteesRelatively long time - lag to hold bye-elections for Members who have lost their seats The Planned Commonwealth Women parliamentary Association Conference was rescheduled to July,2018	
<b>0.060 Bn Shs</b>	<b>SubProgramme/Project :03 Office of the Speaker</b>
Reason: Reduced vehicle breakdown cases registered due to the good condition of the carsDelays in submission of claims by suppliersThe lock-down due to Covid -19 pandemic affected full implementation of the planned activitiesDelayed delivery of procurement by suppliersFewer inland trips undertaken by the Office of the Speaker and Fewer vehicle breakdown cases recorded	
<b>0.096 Bn Shs</b>	<b>SubProgramme/Project :04 Office of the Deputy Speaker</b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Reason: The Parliament week activity was cancelled due to the COVID-19 pandemic	
Fewer inland trips were undertaken due to the COVID-19 Lock-downFewer activities were undertaken due to covid-19 pandemicFewer inland trips undertaken to enable the Office attend to other prioritiesDelays in submission of claims by suppliersFewer inland trips undertaken because of the busy schedule of the Office	
<b>0.248 Bn Shs</b>	<b><i>SubProgramme/Project :05 Parliamentary Commission Secretariat</i></b>
Reason: No training abroad was held due to COVID-19 Lock-downThe Office acquired a new Photocopier thus reducing on maintenance costs Reduced consumption rates of store items as the stores are now managed centrallyThe Commission vehicles are still new thus no major cases of repairs reportedFewer vehicle breakdown cases registeredPlanned activities not undertaken due to covid -19	
<b>0.156 Bn Shs</b>	<b><i>SubProgramme/Project :06 Leader of the Opposition</i></b>
Reason: Saving arising from better negotiations with the consultantsParliament week activities were canceled due to covid -19Fewer inland trips conducted by the LOP because of the her busy scheduleReduced consumption rates of store items because the stores are now being managed centrallyFewer LOP meetings were held due to the COVID-19 Lock-down  The Department acquired a new Photocopier  The LOP reports were not printed as the Department adopted on-line dissemination of reports	
<b>0.281 Bn Shs</b>	<b><i>SubProgramme/Project :07 Department of Clerks</i></b>
Reason: Fewer Delegations from abroad were received thus saving on entertainment budgetCancelled procurements and Fewer copies of the Constitution procured than plannedProcurement process not completedDepartmental exhibitions during the Parliament week activities was cancelled due to covid -19 PandemicThe existing Clerks ceremonial attire is still in good condition	
<b>0.131 Bn Shs</b>	<b><i>SubProgramme/Project :08 Department of Finance and Administration</i></b>
Reason: Fewer evaluation and contracts Committee meetingsA lot of Advertisement for bids was done onlineFewer procurement adverts were placed in the papers , instead the Department adopted the use of on-line services	
<b>0.379 Bn Shs</b>	<b><i>SubProgramme/Project :09 Department of Library and Research</i></b>
Reason: Consultancy Exercise deferred to new FYIncreased digitization and use of internetIncreased use of online systemDepartmental retreat was cancelled due to the COVID-19 Lock-downProcurement process not completed for Digitization of the library	
<b>0.072 Bn Shs</b>	<b><i>SubProgramme/Project :10 Department of Legal and Legislative Services</i></b>
Reason: Some activities were not undertaken due to covid-19 PandemicFewer inland trips undertaken to enable the Office attend to other priorities thus saving of vehicle expenses and Delayed delivery of law booksDelayed delivery of laws booksNo training was held due to COVID-19 Lock-downCancelled procurements due to delayed deliveries	
<b>0.240 Bn Shs</b>	<b><i>SubProgramme/Project :11 Department of Sergeant-At-Arms</i></b>
Reason: Discounts on certain items by sponsors during the Health week Secondly,Fewer inland trips undertaken to enable the Office attend to other prioritiesCustom clearance of the new chiller for the conference hall on -going. Roof repairs on 3rd floor handed over to the Employer on 14th March 2016.Works still under defects liability period Procurement process for construction of the new Chamber is still on-going Reduced lift breakdown casesSome activities were not undertaken due to covid-19 PandemicThe Parliament Health week activity was cancelled due to the COVID-19 pandemic	
<b>0.093 Bn Shs</b>	<b><i>SubProgramme/Project :12 Department of Official Report</i></b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

	<p>Reason: Binding costs reduced because Hansards are now being uploaded on the IntranetIncreased digitization and use of internet</p> <p>Secondly, Savings from training feesThe Officers were allocated the new vehicles towards the end of the FY and thus could not consume all the fuel</p> <p>The Printer y was commissioned towards the end of FY after renovationDepartmental exhibitions during the Parliament week activities was cancelled due to covid -19 PandemicFewer interns enrolled in the department</p>
<b>0.090 Bn Shs</b>	<b><i>SubProgramme/Project :13 Parliamentary Budget Office</i></b>
	<p>Reason: The public discussion with the Civil Society Organisation was not held because the PBO was too busyFewer inland trips were undertaken due to the COVID-19 Lock-down</p> <p>The planned budgetary reports were not completed due to the COVID - 19 lock-down and therefore not printedFewer Delegations both domestic and abroad were received thus saving on entertainment budget</p> <p>Secondly, the saving on the Stationery budget was due to the increased digitization and use of internetThe planned filed activities were deferred due to covid-19Fewer interns enrolled during the year</p>
<b>0.067 Bn Shs</b>	<b><i>SubProgramme/Project :14 Planning and Development Coordination Office</i></b>
	<p>Reason: The planned departmental retreat was cancelled to comply with COVID-19 Standard operating proceduresMonitoring reports produced to supplement on the online uploadsCOVID-19 pandemic affected implementation of activities that had been plannedSavings arising from Contract negotiations and the savings on the vehicle maintenance budget was due to Fewer inland trips undertaken to enable the Office attend to other prioritiesNew vehicles procured</p>
<b>0.240 Bn Shs</b>	<b><i>SubProgramme/Project :15 Information and Communications Technology</i></b>
	<p>Reason: Savings arising from Contract negotiationsEquipment not put to optimal use during the lock-downReduced computer and internet use pending connection to the Newly rente premises for MPs OfficesCancelled procurementNo training was carried out due to COVID-19 Lock-down</p> <p>The allocation of new vehicles to the entitled officers was done in third quarter and therefore the other half year fuel allocation was never utilized</p>
<b>0.132 Bn Shs</b>	<b><i>SubProgramme/Project :16 Human Resources Department</i></b>
	<p>Reason: Fewer inland trips undertaken to enable the Office attend to other prioritiesSaving arising from better negotiations with the consultants and secondly Recruitment deferred due to inadequate wage BillExternal recruitment exercise not completedExternal recruitment was not undertaken due to on-going re-organization exerciseThe staff promotional exercise was not concluded during the period</p> <p>The review of the organization structure exercise is still on-going</p>
<b>0.756 Bn Shs</b>	<b><i>SubProgramme/Project :17 Public Relations Office</i></b>
	<p>Reason: Cancelled procurements due to delayed deliveriesDelayed delivery of procurementsFewer school outreach activities were conducted due to the Covid -19 lock-downNo outreach activities were carried out due to covid-19 pandemicCancelled orders due to non- delivery of procurements</p>
<b>0.071 Bn Shs</b>	<b><i>SubProgramme/Project :18 Office of the Clerk to Parliament</i></b>
	<p>Reason: The Commission procured new vehicles during the year, thus reducing on repair costsThe actual cost of maintaining the integrated security equipment was lower than the planned</p> <p>The Parliament week activity was cancelled due to the COVID-19 pandemic and therefore less spending on advertisingReduced photocopier breakdown cases due to proper handling and increased digitization and use of internet secondly, Savings arising from Contract negotiationsDelayed delivery by suppliers</p>
<b>0.033 Bn Shs</b>	<b><i>SubProgramme/Project :19 Internal Audit</i></b>
	<p>Reason: Exchange rate variation on subscription and training abroad and conference feesThe planned Miami conference was cancelled due to Covid-19 pandemic</p> <p>The audit committee meetings were deferred to quarter one of FY 2020/21Various audit committee meetings were held virtuallyNo vehicle allocated to internal audit yetOnly three audit committee meetings held</p>
<b>0.155 Bn Shs</b>	<b><i>SubProgramme/Project :20 Parliamentary Research Services</i></b>

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Reason: Procurements cancelledThe planned departmental retreat was cancelled to comply with COVID-19 Standard operating proceduresNew vehicles procuredReports were disseminated through the online systems as opposed to printingReduced photocopier breakdown cases due to proper handling and increased digitization and use of internet Secondly, Exchange rate variation on subscription and Fewer affiliated staff of the Department	
<b>0.147 Bn Shs</b>	<b>SubProgramme/Project :21 Administration and Transport Logistics</b>
Reason: Reduced maintenance costs than anticipatedDepartmental exhibitions during the Parliament week activities was cancelled due to covid -19 PandemicOnly one set of uniforms approved and procuredThe existing protective gears for pool drivers were still in good condition	
The planned departmental retreat was cancelled to comply with COVID-19 Standard operating procedures Reduced vehicle breakdown cases registered due to the good condition of the cars Secondly, Exchange rate variation on subscription and training abroad and conference fees	
<b>0.589 Bn Shs</b>	<b>SubProgramme/Project :22 Committee Affairs</b>
Reason: Pending Committee reportsThe planned Parliamentary Committee retreats/ workshops to enable them conclude committee business were cancelled to comply with COVID-19 Standard operating proceduresThe Commission adopted more of virtual meetings than the physical committee meetings due to covid-19 restrictionsFewer oversight field visits undertaken because the funds under travel inland got exhausted due to increased per diem rates for Members and Staff Secondly, Fewer Bills were subjected to Public Hearings thus a saving on advertising costs	
<b>0.032 Bn Shs</b>	<b>SubProgramme/Project :23 Office of the Leader of Government Business</b>
Reason: New Photocopier procured for the officeDepartmental exhibitions during the Parliament week activities was cancelled due to covid -19 PandemicThe planned workshop for Government whip and regional whips was cancelled due to the outbreak of covid -19 pandemic	
<b>1.087 Bn Shs</b>	<b>SubProgramme/Project :24 Institute of Parliamentary Studies</b>
Reason: Transition into an independent Institute affected smooth implementation of planned activitiesAll regional workshops for councilors were deferred due to due to the COVID-19 pandemic	
<b>0.102 Bn Shs</b>	<b>SubProgramme/Project :25 Litigation and Compliance</b>
Reason: Departmental exhibitions during the Parliament week activities was cancelled due to covid -19 Pandemic	
<b>0.818 Bn Shs</b>	<b>SubProgramme/Project :0355 Rehabilitation of Parliament</b>
Reason: Although the project progress stands at 28%, the contractor experienced challenges,for example allowing for completion of works of shifting of the water mains, to have the crane properly erectedSuppliers failed to deliver on grounds of covid-19 challengesSavings arising from Contract negotiationsThe process of procuring the Public Address System for the Chamber is on-going	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b>	51 Parliament
<b>Programme Objective :</b>	i) To strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently ii) To improve the capacity of Parliament to provide effective oversight of Government. iii) To improve the legislative process in Parliament to ensure enhanced scrutiny and quality of legislation iv) To strengthen the representative role of MPs v) Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII sector priorities.
<b>Programme Outcome:</b>	Enhanced capacity of Parliament to undertake its constitutional mandate
<b>Sector Outcomes contributed to by the Programme Outcome</b>	

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

### 1. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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N / A

**Programme Outcome:** Improved oversight role of Parliament

*Sector Outcomes contributed to by the Programme Outcome*

### 1. To improve the oversight role of Parliament over the Executive

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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N / A

**Programme Outcome:** Improved legislative process in the enactment of legislation in any matter for peace, order, development

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Enacted comprehensive legislations for equitable and sustainable development

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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N / A

**Programme Outcome:** Increased public involvement and participation in Parliamentary business

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved representative role of MPs

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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N / A

**Programme Outcome:** Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Effective participation in international engagements

### 2. Increased public involvement and participation in parliamentary business

### 3. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.

### 4. Strengthened parliamentary accountability and scrutiny

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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• Number of committee oversight and parliamentary outreach activities conducted	Number	140	103
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• Percentage of laws enacted and applied	Percentage	100%	99%
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### SubProgramme: 01 Headquarters

### Output: 05 Parliament Support Services

Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	4
Number of Ministerial and other Statements presented and debated	Number	60	68



# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Number of Outreach activities carried out	Number	40	4
No. of public hearing conducted	Number	20	39
<b>Output: 51 Contribution to other Organizations</b>			
Number of organisations and individuals supported	Number	40	42
%age of the budget/support provided to EALA	Percentage	100%	68%
%age of staff statutory and other obligations honoured	Percentage	100%	100%
<b>SubProgramme: 02 Members of Parliament</b>			
<b>Output: 04 Parliamentarian Welfare and Emoluments</b>			
Number of Bills analyzed and passed	Number	20	39
Motions passed as % of motions successfully moved.	Percentage	60	99%
%age of reports disposed in plenary against those presented	Percentage	50	50%
Number of oral and written questions responded to by the Executive	Number	400	167
No.of alternatives to Government Policy Positions provided	Number	20	19
No. of Monitoring and Evaluation reports produced	Number	4	4
<b>Output: 05 Parliament Support Services</b>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	8
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	15
No. of public hearing conducted	Number	20	39
<b>Output: 51 Contribution to other Organizations</b>			
Number of organisations and individuals supported	Number	40	42
%age of the budget/support provided to EALA	Percentage	100%	68%
%age of staff statutory and other obligations honoured	Percentage	100%	100%
<b>SubProgramme: 03 Office of the Speaker</b>			
<b>Output: 05 Parliament Support Services</b>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	11
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	39
No. of public hearing conducted	Number	20	18
<b>Output: 51 Contribution to other Organizations</b>			
Number of organisations and individuals supported	Number	30	32
%age of the budget/support provided to EALA	Percentage	100%	68%
%age of staff statutory and other obligations honoured	Percentage	100%	100%

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 04 Office of the Deputy Speaker</b>			
<b>Output: 05 Parliament Support Services</b>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	11
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	10
No. of public hearing conducted	Number	20	17
<b>Output: 51 Contribution to other Organizations</b>			
Number of organisations and individuals supported	Number	30	31
%age of the budget/support provided to EALA	Percentage	100%	68%
%age of staff statutory and other obligations honoured	Percentage	100%	100%
<b>SubProgramme: 05 Parliamentary Commission Secretariat</b>			
<b>Output: 05 Parliament Support Services</b>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	4	3
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	45	12
No. of public hearing conducted	Number	20	16
<b>SubProgramme: 06 Leader of the Opposition</b>			
<b>Output: 05 Parliament Support Services</b>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	10	8
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	8
No. of public hearing conducted	Number	20	16
<b>SubProgramme: 07 Department of Clerks</b>			
<b>Output: 05 Parliament Support Services</b>			
Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	10
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	10
No. of public hearing conducted	Number	20	16
<b>SubProgramme: 08 Department of Finance and Administration</b>			
<b>Output: 05 Parliament Support Services</b>			
Number of PAP Sitting sessions facilitated	Number	4	1

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

Number of International parliamentary Fora attended and Membership upheld	Number	12	8
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	10
No. of public hearing conducted	Number	20	16

### SubProgramme: 10 Department of Legal and Legislative Services

#### Output: 05 Parliament Support Services

Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	12	10
Number of Ministerial and other Statements presented and debated	Number	60	68
Number of Outreach activities carried out	Number	40	10
No. of public hearing conducted	Number	20	16

### SubProgramme: 21 Administration and Transport Logistics

#### Output: 05 Parliament Support Services

Number of PAP Sitting sessions facilitated	Number	4	1
Number of International parliamentary Fora attended and Membership upheld	Number	10	8
Number of Ministerial and other Statements presented and debated	Number	5	40
Number of Outreach activities carried out	Number	4	2
No. of public hearing conducted	Number	4	4

### Performance highlights for the Quarter

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

The Parliamentary Commission received a total of UGX.425.588bn out of the approved budget of UGX.672.829bn for the FY 2020/21. The Commission noted during budget execution, variations against the quarterly projected cashflows. The Commission has for the last three quarters registered a shortfall in budget releases amounting to UGX.57.884Bn on various non-wage activities affecting areas like oversight activities and subventions. This shortfall was attributed to the cashflow constraints the government is facing which led to suppression of various budget lines in order to mitigate the covid-19 pressures. Consequently, a number of planned activities were not undertaken and others were deferred to subsequent quarters pending availability of funds. Out of the total budget released above, UGX.68.651bn was for Wage, UGX.356.936bn for Non-wage Recurrent while UGX.48.456bn was for Development expenditure. The Non-wage recurrent expenditure therefore took up the biggest portion of the released budget. The main expenditure drivers include allowances, social security contributions and medical insurance cover for Members of Parliament. Under the capital expenditure, the construction project for the new Chamber for MPs took the largest share of the budget. Absorption capacity The overall budget release performance up to the end of the FY 2020/21 was 88% of the approved annual budget and absorption capacity of 97.5% of the released funds. The wage expenditure stood at 99.9% of the released wage budget where as the non-wage recurrent expenditure stood at 96.9% of the released budget. There are a number of challenges the Parliamentary Commission has experienced during budget execution, which consequently affected full implementation of the planned activities. • During the FY the need to shift the plenary sittings from the main Chambers to the Conference hall and eventually to the erected tent on ground floor of the car park arose. This action was taken in order to observe the social distance and other covid-19 SoPs. The Commission anticipates maintaining this arrangement until some covid-19 SoPs are relaxed by Ministry of Health • The commission also faced a challenge of providing Members with spacious Committee rooms to enable committees continue to perform their functions at the same time observing the SoPs. • Inadequate funding under subventions to meet the Annual government contribution to the East African Legislative Assembly( EALA), CPA, IPU as well as participation in Pan-African Parliament ( PAP) • The need to provide infrastructure to implement a hybrid system of deliberation in Parliament in which some Members are allowed to participate through a virtual system while others are physically present. This is a big concern considering the fact that the 11th Parliament, which is even bigger than the current Parliament will soon be sworn in. • Fewer committee oversight field visits were conducted because of the covid-19 threat coupled with insufficient funding for travel inland activities. • The Challenge of involving the public in the legislative process amidst covid-19 pandemic cannot go un-noticed because it accounts for the reported decline in the number of public hearings conducted. • Low turn-up of Members to conduct Parliament business during the period for campaigns for the general Presidential, Parliamentary and other lower level elections. • Low progress on the construction of the new chamber, an issue the Commission is interrogating with the contractor. In spite of the above challenges, the Parliamentary Commission continues to institute various precautionary and safety measures and also improve on the facilities that are available, to enable Parliament perform and operate owing to the covid-19 situation.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1551 Parliament</b>	<b>672.83</b>	<b>605.16</b>	<b>589.97</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	125.72	119.36	117.12	94.9%	93.2%	98.1%
02 Members of Parliament	400.74	389.21	382.34	97.1%	95.4%	98.2%
03 Office of the Speaker	4.43	3.75	3.69	84.7%	83.3%	98.4%
04 Office of the Deputy Speaker	2.77	2.01	1.92	72.6%	69.2%	95.2%
05 Parliamentary Commission Secretariat	4.72	3.28	3.03	69.5%	64.3%	92.5%
06 Leader of the Opposition	3.09	1.59	1.43	51.5%	46.4%	90.2%
07 Department of Clerks	1.65	0.50	0.22	30.5%	13.5%	44.1%
08 Department of Finance and Administration	2.08	0.72	0.59	34.5%	28.2%	81.7%
09 Department of Library and Research	1.24	0.65	0.27	52.3%	21.8%	41.7%
10 Department of Legal and Legislative Services	1.22	0.40	0.33	33.2%	27.3%	82.3%
11 Department of Sergeant-At-Arms	5.27	4.27	4.03	80.9%	76.4%	94.4%
12 Department of Official Report	2.13	1.06	0.97	49.9%	45.5%	91.3%
13 Parliamentary Budget Office	1.21	0.45	0.36	37.3%	29.9%	80.1%
14 Planning and Development Coordination Office	0.89	0.41	0.34	45.6%	38.0%	83.4%

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

15 Information and Communications Technology	2.86	<b>2.26</b>	<b>2.02</b>	78.9%	70.5%	89.4%
16 Human Resources Department	1.64	<b>0.96</b>	<b>0.82</b>	58.1%	50.1%	86.2%
17 Public Relations Office	6.25	<b>4.27</b>	<b>3.51</b>	68.4%	56.3%	82.3%
18 Office of the Clerk to Parliament	1.80	<b>0.79</b>	<b>0.71</b>	43.7%	39.8%	91.0%
19 Internal Audit	0.77	<b>0.23</b>	<b>0.20</b>	30.3%	25.9%	85.7%
20 Parliamentary Research Services	2.21	<b>0.83</b>	<b>0.68</b>	37.6%	30.6%	81.3%
21 Administration and Transport Logistics	5.16	<b>3.87</b>	<b>3.72</b>	74.9%	72.1%	96.2%
22 Committee Affairs	23.66	<b>7.36</b>	<b>6.77</b>	31.1%	28.6%	92.0%
23 Office of the Leader of Government Business	1.41	<b>0.55</b>	<b>0.51</b>	38.6%	36.4%	94.1%
24 Institute of Parliamentary Studies	2.39	<b>1.77</b>	<b>0.68</b>	73.8%	28.4%	38.5%
25 Litigation and Compliance	1.82	<b>0.45</b>	<b>0.35</b>	24.6%	19.0%	77.2%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	65.69	<b>54.17</b>	<b>53.35</b>	82.5%	81.2%	98.5%
<b>Total for Vote</b>	<b>672.83</b>	<b>605.16</b>	<b>589.97</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>589.09</b>	<b>537.32</b>	<b>523.02</b>	91.2%	88.8%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	349.40	345.08	340.45	98.8%	97.4%	98.7%
211104 Statutory salaries	86.93	86.93	86.82	100.0%	99.9%	99.9%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.76	0.58	100.0%	76.3%	76.3%
212101 Social Security Contributions	28.70	28.70	27.88	100.0%	97.1%	97.1%
213001 Medical expenses (To employees)	9.34	9.34	8.83	100.0%	94.6%	94.6%
213002 Incapacity, death benefits and funeral expenses	0.85	0.81	0.58	96.2%	68.6%	71.3%
213003 Retrenchment costs	0.04	0.04	0.00	100.0%	1.3%	1.3%
213004 Gratuity Expenses	19.77	19.77	19.12	100.0%	96.7%	96.7%
221001 Advertising and Public Relations	8.14	7.44	6.83	91.4%	83.9%	91.8%
221002 Workshops and Seminars	4.83	2.26	1.09	46.9%	22.5%	47.9%
221003 Staff Training	7.97	0.13	0.12	1.6%	1.5%	97.2%
221004 Recruitment Expenses	0.10	0.10	0.07	100.0%	68.4%	68.4%
221007 Books, Periodicals & Newspapers	1.26	0.89	0.24	70.8%	18.9%	26.7%
221008 Computer supplies and Information Technology (IT)	2.57	2.27	1.98	88.1%	77.1%	87.4%
221009 Welfare and Entertainment	5.50	4.67	2.61	85.0%	47.4%	55.8%
221011 Printing, Stationery, Photocopying and Binding	1.87	1.38	0.93	73.5%	49.8%	67.8%
221012 Small Office Equipment	0.13	0.13	0.04	100.0%	27.4%	27.4%
221017 Subscriptions	0.25	0.25	0.17	100.0%	67.1%	67.1%
222001 Telecommunications	0.46	0.46	0.41	100.0%	87.6%	87.6%
222002 Postage and Courier	0.05	0.04	0.00	75.0%	3.1%	4.1%
222003 Information and communications technology (ICT)	0.40	0.40	0.31	100.0%	77.3%	77.3%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.36	2.42	2.40	102.5%	101.6%	99.1%

# Vote:104 Parliamentary Commission

## QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.72	0.72	0.72	100.0%	100.0%	100.0%
223006 Water	0.46	0.46	0.46	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.58	0.58	0.51	100.0%	87.4%	87.4%
224005 Uniforms, Beddings and Protective Gear	0.61	0.61	0.30	100.0%	48.4%	48.4%
225001 Consultancy Services- Short term	0.76	0.72	0.53	95.4%	70.3%	73.7%
227001 Travel inland	10.53	7.82	7.76	74.3%	73.7%	99.1%
227002 Travel abroad	32.14	1.70	1.70	5.3%	5.3%	99.8%
227004 Fuel, Lubricants and Oils	5.22	5.18	4.95	99.3%	94.8%	95.5%
228001 Maintenance - Civil	0.63	0.63	0.63	100.0%	99.3%	99.3%
228002 Maintenance - Vehicles	3.81	3.25	2.99	85.2%	78.6%	92.2%
228003 Maintenance – Machinery, Equipment & Furniture	1.46	1.07	0.76	73.2%	52.1%	71.2%
282102 Fines and Penalties/ Court wards	0.40	0.20	0.17	50.0%	43.7%	87.4%
<b>Class: Outputs Funded</b>	<b>18.04</b>	<b>13.67</b>	<b>13.59</b>	75.8%	75.3%	99.4%
262101 Contributions to International Organisations (Current)	14.39	10.02	10.02	69.6%	69.6%	100.0%
264101 Contributions to Autonomous Institutions	2.73	2.73	2.73	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.93	0.92	0.85	99.9%	91.7%	91.8%
<b>Class: Capital Purchases</b>	<b>65.69</b>	<b>54.17</b>	<b>53.35</b>	82.5%	81.2%	98.5%
312101 Non-Residential Buildings	62.44	47.39	46.97	75.9%	75.2%	99.1%
312201 Transport Equipment	0.00	0.62	0.60	62.0%	60.2%	97.1%
312202 Machinery and Equipment	2.95	5.86	5.56	198.6%	188.4%	94.8%
312203 Furniture & Fixtures	0.30	0.30	0.23	100.0%	75.8%	75.8%
<b>Total for Vote</b>	<b>672.83</b>	<b>605.16</b>	<b>589.97</b>	89.9%	87.7%	97.5%

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	17.883	17.883	17.097	100.0%	95.6%	95.6%
Non Wage	77.114	76.597	76.601	99.3%	99.3%	100.0%
Devt. GoU	14.656	15.513	15.513	105.8%	105.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>109.653</b>	<b>109.992</b>	<b>109.210</b>	<b>100.3%</b>	<b>99.6%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>109.653</b>	<b>109.992</b>	<b>109.210</b>	<b>100.3%</b>	<b>99.6%</b>	<b>99.3%</b>
Arrears	14.086	14.434	14.434	102.5%	102.5%	100.0%
<b>Total Budget</b>	<b>123.740</b>	<b>124.426</b>	<b>123.644</b>	<b>100.6%</b>	<b>99.9%</b>	<b>99.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>123.740</b>	<b>124.426</b>	<b>123.644</b>	<b>100.6%</b>	<b>99.9%</b>	<b>99.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>109.653</b>	<b>109.992</b>	<b>109.210</b>	<b>100.3%</b>	<b>99.6%</b>	<b>99.3%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	7.64	7.44	7.44	97.4%	97.5%	100.1%
1602 Cabinet Support and Policy Development	3.54	3.54	3.55	100.0%	100.0%	100.0%
1603 Government Mobilisation, Monitoring and Awards	38.06	37.66	37.66	98.9%	98.9%	100.0%
1604 Security Administration	4.94	4.94	4.94	100.0%	100.0%	100.0%
1649 General administration, Policy and planning	55.47	56.41	55.62	101.7%	100.3%	98.6%
<b>Total for Vote</b>	<b>109.65</b>	<b>109.99</b>	<b>109.21</b>	<b>100.3%</b>	<b>99.6%</b>	<b>99.3%</b>

### Matters to note in budget execution

The continuous creation of new administrative makes the fulfillment of the Manifesto commitments challenge

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	
<b>Programme 1602 Cabinet Support and Policy Development</b>	
<b>Programme 1604 Security Administration</b>	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

Reason: The payroll cleanup enabled the entity save that amount	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.001 Bn Shs</b>	<b>SubProgramme:03 Monitoring &amp; Evaluation</b>
Reason: The funds were insufficient to deliver any of the planned outputs.The reason for unspent balance was because the supplier had not presented the invoices by the end of the financial year 2018/19	
<b>0.002 Bn Shs</b>	<b>SubProgramme:04 Monitoring &amp; Inspection</b>
Reason: Payments had been made by the Ministry but due to system errors(IFMS) at Ministry of Finance,some payments were not successful.The reason for the unspent balance was because the supplier had not submitted the invoices by the closure of the financial year 2018/19	
<b>Programme 1602 Cabinet Support and Policy Development</b>	
<b>0.001 Bn Shs</b>	<b>SubProgramme:07 Cabinet Secretariat</b>
Reason:	
<b>Programme 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>6.021 Bn Shs</b>	<b>SubProgramme:01 Headquarters (Media Centre and RDCs)</b>
Reason: Funds were inadequateThe funds were for covid 19 related activities	
<b>Programme 1604 Security Administration</b>	
<b>7.409 Bn Shs</b>	<b>SubProgramme:01 Headquarters (Security Sector Coordination)</b>
Reason:	
<b>Programme 1649 General administration, Policy and planning</b>	
<b>0.187 Bn Shs</b>	<b>SubProgramme:01 Headquarters</b>
Reason: The payroll cleanup enabled the entity save that amount	
<b>1.005 Bn Shs</b>	<b>SubProgramme:1589 Retooling of Office of the President</b>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs			
<b>Programme Objective :</b>	To provide the Presidency with timely and well researched information on the implementation of key Government Programs.			
<b>Programme Outcome:</b>	Improved Service delivery.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Strengthened Policy Management across Government</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4



# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

• Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	85%	90%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.	Percentage	80%	86%
• Percentage of Manifesto commitments implemented.	Percentage	80%	83%
<b>SubProgramme: 03 Monitoring &amp; Evaluation</b>			
<i>Output: 01 Monitoring the performance of government policies, programmes and projects</i>			
Number of public programmes/projects inspected in National Priorities.	Number	4	4
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	100%
<b>SubProgramme: 04 Monitoring &amp; Inspection</b>			
<i>Output: 01 Monitoring the performance of government policies, programmes and projects</i>			
Number of public programmes/projects inspected in National Priorities.	Number	4	04
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	100%
<b>SubProgramme: 12 Manifesto Implementation Unit</b>			
<i>Output: 03 Monitoring Implementation of Manifesto Commitments</i>			
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	Yes
Percentage of manifesto commitments implemented	Percentage	100%	83%
<b>Programme :</b> 02 Cabinet Support and Policy Development			
<b>Programme Objective :</b> To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.			
<b>Programme Outcome:</b> Relevant ,inclusive and coherent policies.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

1. Effective Public Administration sector			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of Cabinet decisions acted upon.	Percentage	30%	30%
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	98%
<b>SubProgramme: 07 Cabinet Secretariat</b>			
<b>Output: 01 Cabinet meetings supported</b>			
Average number of days taken to scrutinize Cabinet submissions	Number	3	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	2	2
<b>Output: 03 Capacity for policy formulation strengthened</b>			
Percentage of the comprehensive long term policy development plan implementation	Percentage	55%	55%
<b>Programme :</b> 03 Government Mobilisation, Monitoring and Awards			
<b>Programme Objective :</b> 1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs. 2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools & post primary institutions. 3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards. 4. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.			
<b>Programme Outcome:</b> % of population knowledgeable about government programmes.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved service delivery</b>			
<b>2. Patriotic citizens:</b> <b>Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens</b>			
<b>3. Strengthened Policy Management across Government</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	85%	87%
<b>SubProgramme: 01 Headquarters (Media Centre and RDCs)</b>			
<b>Output: 52 Mobilisation and Implementation Monitoring</b>			
Number of programmes and projects monitored by RDCs	Number	40	40
Number of sensitization and awareness meetings conducted	Number	1620	1620
<b>Output: 53 Patriotism promoted</b>			
Number of training programmes conducted for teachers and students	Number	40	40
<b>Programme :</b> 49 General administration, Policy and planning			
<b>Programme Objective :</b> 1. To support and coordinate the execution of the Constitutional Mandate of the Office of the President. 2. To provide financial and human resource management services to staff and ensuring their efficient and effective utilization.			

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome:</b> Enhanced Policy guidance and strategic direction.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved service delivery</b>			
<b>2. Patriotic citizens:</b> Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
<b>3. Strengthened Policy Management across Government</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Efficient and effective resource management and utilization.	High/Medium/Low	High	high

### Performance highlights for the Quarter

The Office of the President through the Manifesto Implementation Unit (MIU) monitored and documented the implementation status of the 23 strategic directives. These were popularized through radios and the print media especially during the Annual Manifesto Week(s) over the last two years. The Patriotism Secretariat has established 3500 Patriotism Clubs in Secondary Schools to provide ideological re-orientation for young people in schools. Office of the President through the Cabinet Secretariat has developed Policy Guidelines to MDAs providing an outline of what a Policy submission to Cabinet should contain. The Guidelines among others require a sponsoring Ministry to clearly demonstrate how the proposed Policy is aligned to: The NRM Manifesto and the 23 Strategic Guidelines as issued by H.E the President. The NDP III and Vision 2040; The Regional and Continental Planning Frameworks to which Uganda is signatory. This is to ensure that the Policy addresses the NRM Principle of Pan-Africanism. The Office has gone an extra mile to monitor the implementation of the Cabinet decisions. The monitoring and Evaluation covered various aspects of effectiveness, relevance, efficiency, sustainability and cross cutting issues on seven Cabinet decisions

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>7.64</b>	<b>7.44</b>	<b>7.44</b>	<b>97.4%</b>	<b>97.5%</b>	<b>100.1%</b>
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.73	1.73	1.73	100.0%	100.1%	100.1%
04 Monitoring & Inspection	0.62	0.62	0.63	100.0%	100.4%	100.4%
05 Economic Affairs and Policy Development	1.57	1.57	1.57	100.0%	100.0%	100.0%
12 Manifesto Implementation Unit	3.71	3.51	3.51	94.7%	94.7%	100.0%
<b>Programme 1602 Cabinet Support and Policy Development</b>	<b>3.54</b>	<b>3.54</b>	<b>3.55</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.54	3.54	3.55	100.0%	100.0%	100.0%
<b>Programme 1603 Government Mobilisation, Monitoring and Awards</b>	<b>38.06</b>	<b>37.66</b>	<b>37.66</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	37.66	37.26	37.26	98.9%	98.9%	100.0%
13 Presidential Awards Committee	0.40	0.40	0.40	99.8%	99.8%	100.0%
<b>Programme 1604 Security Administration</b>	<b>4.94</b>	<b>4.94</b>	<b>4.94</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	4.94	<b>4.94</b>	<b>4.94</b>	100.0%	100.0%	100.0%
<b>Programme 1649 General administration, Policy and planning</b>	<b>55.47</b>	<b>56.41</b>	<b>55.62</b>	<b>101.7%</b>	<b>100.3%</b>	<b>98.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	40.64	<b>40.72</b>	<b>39.94</b>	100.2%	98.3%	98.1%
10 Statutory	0.17	<b>0.17</b>	<b>0.17</b>	100.0%	100.0%	100.0%
1589 Retooling of Office of the President	14.66	<b>15.51</b>	<b>15.51</b>	105.8%	105.8%	100.0%
<b>Total for Vote</b>	<b>109.65</b>	<b>109.99</b>	<b>109.21</b>	<b>100.3%</b>	<b>99.6%</b>	<b>99.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>57.34</b>	<b>57.22</b>	<b>56.44</b>	99.8%	98.4%	98.6%
211101 General Staff Salaries	16.57	16.57	15.79	100.0%	95.3%	95.3%
211102 Contract Staff Salaries	1.14	1.14	1.14	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.01	2.93	2.93	97.3%	97.3%	100.0%
211104 Statutory salaries	0.17	0.17	0.17	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	5.20	5.54	5.51	106.6%	106.1%	99.5%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.15	98.7%	98.7%	100.0%
213004 Gratuity Expenses	4.63	4.63	4.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.49	0.45	0.45	91.8%	91.8%	100.0%
221002 Workshops and Seminars	3.20	3.20	3.20	100.0%	100.0%	100.0%
221003 Staff Training	2.33	2.26	2.26	97.1%	97.1%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.27	0.26	0.26	95.8%	95.8%	100.0%
221009 Welfare and Entertainment	1.63	1.63	1.63	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.36	1.28	1.28	94.6%	94.6%	100.0%
221012 Small Office Equipment	0.11	0.11	0.11	93.8%	93.8%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.55	0.55	0.55	99.8%	99.8%	100.0%
222003 Information and communications technology (ICT)	0.13	0.12	0.12	97.6%	97.6%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.55	0.55	100.0%	100.0%	100.0%
223004 Guard and Security services	0.26	0.25	0.25	96.1%	96.1%	100.0%
223005 Electricity	0.32	0.32	0.35	100.0%	109.7%	109.7%
223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
224003 Classified Expenditure	4.94	4.94	4.94	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.16	0.16	97.6%	97.6%	100.0%

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.00	0.96	0.96	96.5%	96.5%	100.0%
227001 Travel inland	2.63	2.57	2.57	97.8%	97.8%	100.0%
227002 Travel abroad	1.14	1.14	1.14	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.69	2.64	2.64	98.3%	98.3%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.61	1.59	1.59	98.8%	98.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>37.66</b>	<b>37.26</b>	<b>37.26</b>	98.9%	98.9%	100.0%
263104 Transfers to other govt. Units (Current)	21.81	21.81	21.81	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	9.25	8.85	8.85	95.7%	95.7%	100.0%
263204 Transfers to other govt. Units (Capital)	5.00	5.00	5.00	100.0%	100.0%	100.0%
263340 Other grants	1.60	1.60	1.60	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>14.66</b>	<b>15.51</b>	<b>15.51</b>	105.8%	105.8%	100.0%
312101 Non-Residential Buildings	1.40	1.40	1.40	100.0%	100.0%	100.0%
312201 Transport Equipment	12.12	12.33	12.33	101.8%	101.8%	100.0%
312202 Machinery and Equipment	0.33	0.87	0.87	263.6%	263.6%	100.0%
312203 Furniture & Fixtures	0.46	0.48	0.48	104.3%	104.3%	100.0%
312211 Office Equipment	0.35	0.43	0.43	122.7%	122.7%	100.0%
<b>Total for Vote</b>	<b>109.65</b>	<b>109.99</b>	<b>109.21</b>	100.3%	99.6%	99.3%

# Vote:002 State House

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.773	18.773	18.772	100.0%	100.0%	100.0%
	Non Wage	379.020	860.642	860.629	227.1%	227.1%	100.0%
Dev't.	GoU	12.338	12.131	12.131	98.3%	98.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>410.131</b>	<b>891.546</b>	<b>891.532</b>	<b>217.4%</b>	<b>217.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>410.131</b>	<b>891.546</b>	<b>891.532</b>	<b>217.4%</b>	<b>217.4%</b>	<b>100.0%</b>
Arrears		0.116	0.208	0.000	178.6%	0.0%	0.0%
<b>Total Budget</b>		<b>410.248</b>	<b>891.753</b>	<b>891.532</b>	<b>217.4%</b>	<b>217.3%</b>	<b>100.0%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>410.248</b>	<b>891.753</b>	<b>891.532</b>	<b>217.4%</b>	<b>217.3%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>410.131</b>	<b>891.546</b>	<b>891.532</b>	<b>217.4%</b>	<b>217.4%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1611 Logistical and Administrative Support to the Presidency	410.13	891.55	891.53	217.4%	217.4%	100.0%
<b>Total for Vote</b>	<b>410.13</b>	<b>891.55</b>	<b>891.53</b>	<b>217.4%</b>	<b>217.4%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Vote had a budget release of 217.4% due to a number of emerging issues that it experienced in the course of the financial year. Some of the planned targets were not achieved due to the disruptions that were brought about by the Covid-19 pandemic

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.013 Bn Shs</b>	<b>SubProgramme/Project :03 Administration and Support to the President</b>
Reason: The unspent balances of the items below were due to failed transactions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programme 1611 Logistical and Administrative Support to the Presidency</b>	
<b>478.555 Bn Shs</b>	<b>SubProgramme:03 Administration and Support to the President</b>
Reason: The unspent balances of the items below were due to failed transactions.	
<b>3.270 Bn Shs</b>	<b>SubProgramme:06 Presidential Initiatives</b>

# Vote:002 State House

## QUARTER 4: Highlights of Vote Performance

Reason:

### V2: Performance Highlights

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

<b>Programme :</b>	11 Logistical and Administrative Support to the Presidency			
<b>Programme Objective :</b>	1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. 4. To provide over all leadership of the State and ensure better service delivery and job creation to the masses, especially the youth and women 5. To mobilize masses towards political and socio-economic transformation and improved quality of life. 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities. 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.			
<b>Programme Outcome:</b>	Effective and Efficient Operations of the Presidency			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved service delivery</b>				
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0</b>	<b>2019/20</b>	<b>Actual by End Q4</b>

# Vote:002 State House

## QUARTER 4: Highlights of Vote Performance

• Level of Provision of Logistical Support	Percentage	95%	100%
• Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good
<b>SubProgramme: 02 Support to Vice President</b>			
<i>Output: 03 Masses mobilized towards poverty reduction, peace &amp; development</i>			
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
<i>Output: 04 Regional integration and international relations promoted</i>			
Number of regional and international meetings attended	Number	2	1
<i>Output: 05 Trade, tourism and investment promoted</i>			
Number of international trade meetings attended	Number	2	0
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>			
Number of community functions attended	Number	50	40
<b>SubProgramme: 03 Administration and Support to the President</b>			
<i>Output: 03 Masses mobilized towards poverty reduction, peace &amp; development</i>			
Number of delegations met by H.E The President	Number	100	169
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
<i>Output: 04 Regional integration and international relations promoted</i>			
Number of Heads of State hosted	Number	15	15
Number of regional and international meetings attended	Number	18	03
<i>Output: 05 Trade, tourism and investment promoted</i>			
Number of international trade meetings attended	Number	6	04
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>			
Number of community functions attended	Number	72	10
Number of students benefitting from the State House scholarship scheme	Number	3425	2707
<b>SubProgramme: 06 Presidential Initiatives</b>			
<i>Output: 07 Presidential Initiatives Supported</i>			
Number of hospitals/health centres monitored	Number	240	123

### Performance highlights for the Quarter



# Vote:002 State House

## QUARTER 4: Highlights of Vote Performance

In the quarter under review, State House provided the necessary logistical support for the efficient operations, welfare and security of the Presidency. Entebbe State House, Nakasero State Lodge and other upcountry state lodges were maintained. Principal and Support vehicles, specialized equipment and furniture were procured. In turn, the Presidency offered overall strategic leadership to the State on various fronts. The Presidency mobilized masses and leaders for development and socio-economic transformation. H.E passed out Young Officers at Kabamba as well as SFC Commandos. The President continued to lead in the fight against Covid-19 urging citizens to embrace the immunization drive against the pandemic in addition to keeping the necessary SOPs. On the regional and international front, the President promoted international relations through meetings with a number of foreign dignitaries. H.E the President in the period under review hosted 14 Heads of State, many of whom were during the Presidential Swearing-in ceremony. The Presidency promoted trade and tourism. H.E the President signed agreements with his counterpart in Tanzania regarding the East Africa Crude Oil Pipeline Project (EACOP). H.E the President also signed major agreements between Uganda and DR Congo that will see the two countries bolster cross border trade and development. He commissioned a number of investments including 5 industries in the Namanve Industrial Park and the Metu Africa Bus Industries in Kasese. In addition, H.E the President and his Democratic Republic of Congo counterpart Felix Antoine Tshisekedi Tshilombo commissioned the construction of the 233km road project between the two countries at Mpondwe in Kasese district in western Uganda. Under the State House Presidential Initiatives, 2,082 girls completed their skilling programme and await their graduation; The Anti-Corruption Unit received 1,211 cases that merited inquiry, of these 99 are under inquiry and 12 were concluded and sent to the DPP; 7 model villages of Naluvule, Kikyusa, Busiita, Kasokwe, Rwamujoojo, Kalera and Adjumani were supported with agricultural inputs; The construction of the 20 industrial hubs are at 90% level of completion; the Public Works Monitoring Unit inspected 5 ongoing projects (Masaka Bukakata road, Kabulasoke-Kifampa Kisozi road, Karuma-Isimba HPPs, Eriya Kategaya Memorial Technical Institute and the Katosi Water Treatment); and the Health Monitoring Unit monitored health service delivery in 22 Health Facilities (01 National Referral Hospital, 01 Regional Hospital and 20 Heath centres) in the districts of Ibanda, Kabarole and Kampala. In addition, the Unit handled 50% of the complaints it received. School fees for 558 State House sponsored students were paid and the presidential donations were also paid as funds allowed.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
02 Support to Vice President	7.14	<b>7.04</b>	<b>7.04</b>	98.6%	98.6%	100.0%
03 Administration and Support to the President	313.54	<b>792.00</b>	<b>791.98</b>	252.6%	252.6%	100.0%
04 Internal Audit	0.07	<b>0.07</b>	<b>0.07</b>	100.0%	100.0%	100.0%
06 Presidential Initiatives	77.04	<b>80.31</b>	<b>80.31</b>	104.2%	104.2%	100.0%
1590 Retooling of State House	12.34	<b>12.13</b>	<b>12.13</b>	98.3%	98.3%	100.0%
<b>Total for Vote</b>	<b>410.13</b>	<b>891.55</b>	<b>891.53</b>	<b>217.4%</b>	<b>217.4%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>397.79</b>	<b>879.41</b>	<b>879.40</b>	221.1%	221.1%	100.0%
211101 General Staff Salaries	18.77	18.77	18.77	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	23.24	23.24	23.23	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.50	0.50	0.50	100.0%	99.4%	99.4%
213001 Medical expenses (To employees)	0.66	0.66	0.66	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
213004 Gratuity Expenses	4.56	4.56	4.56	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	3.31	3.31	3.31	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%

# Vote:002 State House

## QUARTER 4: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.58	0.58	0.58	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	7.49	6.80	6.80	90.8%	90.8%	100.0%
221010 Special Meals and Drinks	6.88	6.22	6.22	90.5%	90.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.76	0.76	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	2.79	2.79	2.79	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.54	1.54	1.54	100.0%	100.0%	100.0%
223005 Electricity	1.99	1.99	1.99	100.0%	100.0%	100.0%
223006 Water	1.35	1.35	1.35	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.09	0.09	100.0%	100.0%	100.0%
224001 Medical Supplies	1.02	1.02	1.02	100.0%	100.0%	100.0%
224003 Classified Expenditure	68.11	546.35	546.35	802.1%	802.1%	100.0%
224004 Cleaning and Sanitation	1.34	1.34	1.34	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	2.00	2.00	2.00	100.0%	100.0%	100.0%
226001 Insurances	2.97	2.97	2.97	100.0%	100.0%	100.0%
227001 Travel inland	69.28	69.28	69.28	100.0%	100.0%	100.0%
227002 Travel abroad	18.91	17.02	17.02	90.0%	90.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	9.26	9.26	9.26	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	1.64	1.64	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.92	4.92	4.92	100.0%	100.0%	100.0%
282101 Donations	143.02	149.64	149.64	104.6%	104.6%	100.0%
<b>Class: Capital Purchases</b>	<b>12.34</b>	<b>12.13</b>	<b>12.13</b>	<b>98.3%</b>	<b>98.3%</b>	<b>100.0%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	3.15	3.15	3.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.47	3.26	3.26	94.0%	94.0%	100.0%
312203 Furniture & Fixtures	0.60	0.60	0.60	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>410.13</b>	<b>891.55</b>	<b>891.53</b>	<b>217.4%</b>	<b>217.4%</b>	<b>100.0%</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.718	5.845	5.573	102.2%	97.5%	95.3%
Non Wage	46.366	31.131	28.055	67.1%	60.5%	90.1%
Devt. GoU	0.713	1.173	1.149	164.5%	161.2%	98.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>52.798</b>	<b>38.149</b>	<b>34.777</b>	<b>72.3%</b>	<b>65.9%</b>	<b>91.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>52.798</b>	<b>38.149</b>	<b>34.777</b>	<b>72.3%</b>	<b>65.9%</b>	<b>91.2%</b>
Arrears	6.357	6.357	6.357	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>59.155</b>	<b>44.506</b>	<b>41.134</b>	<b>75.2%</b>	<b>69.5%</b>	<b>92.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>59.155</b>	<b>44.506</b>	<b>41.134</b>	<b>75.2%</b>	<b>69.5%</b>	<b>92.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>52.798</b>	<b>38.149</b>	<b>34.777</b>	<b>72.3%</b>	<b>65.9%</b>	<b>91.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1605 Regional and International Economic Affairs	21.09	1.01	0.88	4.8%	4.2%	86.8%
1606 Regional and International Political Affairs	1.32	1.27	1.08	95.7%	81.7%	85.4%
1622 Protocol and Public Diplomacy	1.28	1.14	1.06	89.0%	82.9%	93.1%
1649 Policy, Planning and Support Services	29.11	34.74	31.76	119.3%	109.1%	91.4%
<b>Total for Vote</b>	<b>52.80</b>	<b>38.15</b>	<b>34.78</b>	<b>72.3%</b>	<b>65.9%</b>	<b>91.2%</b>

### Matters to note in budget execution

1. The prevalence of COVID-19 Pandemic continued to affect implementation of some of the planned activities including hosting of Multilateral and Bilateral Cooperation engagements. 2. During the Financial Year, the Ministry received;- i. Supplementary funding on wage subventions for new presidential appointees to Missions abroad ii. approval on internal re-allocation to facilitate additional subvention to Pan African Women Movement, acquisition of a modern telecommunication system as well as computers and printers, and purchase of furniture for key operation offices of accounts and procurement. 3. The following accounts registered low funds absorption by the end of the quarter: i. Pension amounting to Ugx. 1,412,141,426 was pending verification of the relevant beneficiaries, especially foreign pensioners. ii. Gratuity amounting to Ugx. 356,558,474 was not paid out due to incomplete or delayed submission on the part of the claimants.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.047 Bn Shs</b>	<i>SubProgramme/Project :15 Diaspora</i>
Reason: Activities affected by COVID-19 pandemic Funds already committed	

# Vote:006 Ministry of Foreign Affairs

## QUARTER 4: Highlights of Vote Performance

<b>0.020 Bn Shs</b>	<b><i>SubProgramme/Project :18 Regional and International Economic Affairs</i></b>
Reason: Activities affected by COVID-19 pandemicPayments pending	
<b>0.031 Bn Shs</b>	<b><i>SubProgramme/Project :23 Regional Economic Cooperation</i></b>
Reason: Activities affected by COVID-19 pandemicPayments pending Funds were meant for hosting the G77 summit in April 2020. The Summit was , however , postponed due to outbreak of COVID- 19 .	
<b>0.036 Bn Shs</b>	<b><i>SubProgramme/Project :24 International Economic Cooperation</i></b>
Reason: Activities affected by COVID-19 pandemic	
<b>0.072 Bn Shs</b>	<b><i>SubProgramme/Project :17 Regional and International Political Affairs</i></b>
Reason: Activities affected by COVID-19 pandemic	
<b>0.065 Bn Shs</b>	<b><i>SubProgramme/Project :19 Regional Peace and Security</i></b>
Reason: Activities affected by COVID-19 pandemic	
<b>0.064 Bn Shs</b>	<b><i>SubProgramme/Project :20 International Law &amp; Social Affairs</i></b>
Reason: Activities affected by COVID-19 pandemicPayments pending	
<b>Programme 1621 Regional and International Co-operation</b>	
<b>0.016 Bn Shs</b>	<b><i>SubProgramme/Project :26 Protocol and Public Diplomacy (Directorate)</i></b>
Reason: Activities affected by COVID-19 pandemicOperations affected by COVID 19 mitigation measures .	
<b>0.011 Bn Shs</b>	<b><i>SubProgramme/Project :27 Protocol Services</i></b>
Reason: Activities affected by COVID-19 pandemicOperations affected by COVID 19 mitigation measures .	
<b>0.055 Bn Shs</b>	<b><i>SubProgramme/Project :28 Consular Services</i></b>
Reason: Activities affected by COVID-19 pandemic	
<b>0.514 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
Reason: Activities affected by COVID-19 pandemic	
<b>0.239 Bn Shs</b>	<b><i>SubProgramme/Project :05 Policy and Planning</i></b>
Reason: Funds had been committed for paymentActivities affected by COVID-19 pandemicFunds already Committed	
<b>0.094 Bn Shs</b>	<b><i>SubProgramme/Project :14 Internal Audit</i></b>
Reason: Activities affected by COVID-19 pandemic	
<b>1.813 Bn Shs</b>	<b><i>SubProgramme/Project :16 Human Resource Managment Department</i></b>
Reason: Funds on gratuity not paid out due incomplete or delayed submission on the part of the claimants.  Pension funds were pending verification of the relevant beneficiaries, especially foreign pensioners.  Other activities were affected by COVID-19 pandemicFunds were meant for foreign pensioners whose verification is still ongoingFunds meant for local and foreign pensioners whose verification was still pending.  Some of the Contract Staff were not able to submit their requests while others had pending approvalsThe huge Payments were not effected due to un verified foreign pensioners and incomplete or delayed submission of gratuity claims .	
<b>0.030 Bn Shs</b>	<b><i>SubProgramme/Project :22 Property Managment</i></b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 4: Highlights of Vote Performance

Reason: Activities affected by COVID-19 pandemic	
<b>0.024 Bn Shs</b>	<i>SubProgramme/Project :1591 Retooling of Ministry of Foreign Affairs</i>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.004 Bn Shs</b>	<i>SubProgramme:25 International Political Cooperation</i>
Reason: Payments pending	
<b>Programme 1649 Policy, Planning and Support Services</b>	
<b>11.149 Bn Shs</b>	<i>SubProgramme:01 Finance and Administration</i>
Reason: Activities affected by COVID-19 pandemic	
<b>0.436 Bn Shs</b>	<i>SubProgramme:1591 Retooling of Ministry of Foreign Affairs</i>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	05 Regional and International Economic Affairs			
<b>Programme Objective :</b>	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration			
<b>Programme Outcome:</b>	Improved Balance of payments position for Uganda			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved income from the foreign sources</b>				
<b>Outcome Indicators</b>		<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 4: Highlights of Vote Performance

• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3.2%	0.2%
• Level of deepening regional integration	Policy Process	3 Regional and Continental Protocols Negotiated/ Concluded	The two(2) IGAD concluded protocols are pending submission to the Council of Ministers. They include: Protocol on free movement of livestock and pastoralists , and the other on free movement of persons within the IGAD region.
<b>SubProgramme: 15 Diaspora</b>			
<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
Number of Diaspora Conventions participated in	Number	3	06
<b>SubProgramme: 23 Regional Economic Cooperation</b>			
<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
Number of integration projects coordinated for implementation	Number	4	04
<b>SubProgramme: 24 International Economic Cooperation</b>			
<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
Number of tourism/trade/Investment promotional engagements held	Number	5	04
Number of scholarships secured	Number	300	572
<b>Programme :</b> 06 Regional and International Political Affairs			
<b>Programme Objective :</b> To coordinate foreign policy issues related to political affairs for improved relations			
<b>Programme Outcome:</b> Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved regional and International Relations</b>			
<b>2. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 4: Highlights of Vote Performance

• Percentage of conflicts resolved/contained.	Percentage	100%	100%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
<b>SubProgramme: 19 Regional Peace and Security</b>			
<i>Output: 02 Peace and Security</i>			
No. of peace and security engagements participated in	Number	10	30
<b>SubProgramme: 20 International Law &amp; Social Affairs</b>			
<i>Output: 01 Cooperation frameworks</i>			
Number of treaties ratified/domesticated	Number	4	06
<b>SubProgramme: 25 International Political Cooperation</b>			
<i>Output: 01 Cooperation frameworks</i>			
No of bilateral/multilateral engagements held	Number	12	24
No of Political Cooperation frameworks negotiated/concluded	Number	25	15
No. of International Job Placements lobbied for Ugandans \Uganda	Number	3	06
<b>Programme :</b> 22 Protocol and Public Diplomacy			
<b>Programme Objective :</b> Provide Protocol and Consular Services and enhance Uganda's image			
<b>Programme Outcome:</b> Protocol, Consular Services and Uganda's image enhanced			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4

# Vote:006 Ministry of Foreign Affairs

## QUARTER 4: Highlights of Vote Performance

• Provision of consular services at home and abroad	Text	28000 Cases Handled	Over 30,524 various Consular cases were handled at both Ministry's Headquarters and All Missions Abroad.
• Facilitation of official ceremonies and functions at home and abroad	Text	10 International/ National Functions facilitated	13 International/National functions were facilitated with protocol services
<b>SubProgramme: 21 Public Diplomacy</b>			
<i>Output: 03 Diplomatic services</i>			
Number of media engagements undertaken to promote and protect Uganda's image	Number	20	44
<b>SubProgramme: 27 Protocol Services</b>			
<i>Output: 01 Protocol services up to state level</i>			
Number of official ceremonies and functions facilitated with protocol services	Number	10	13
Number of diplomatic cards issued.	Number	500	664
Number of diplomatic clearances handled	Number	400	463
No. of Presidential and VIP visits facilitated	Number	10	20
<b>SubProgramme: 28 Consular Services</b>			
<i>Output: 02 consular services provided</i>			
Number of distressed Ugandans in Diaspora assisted	Number	32	80
Number of documents issued by Uganda institutions certified	Number	1000	2761
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> To provide support services for effective service delivery			
<b>Programme Outcome:</b> Strengthened Policy guidance and strategic direction			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			



# Vote:006 Ministry of Foreign Affairs

## QUARTER 4: Highlights of Vote Performance

### 1. Improved regional and International Relations

### 2. Improved service delivery

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Strong

### Performance highlights for the Quarter

THE KEY OUTPUTS REGISTERED DURING QUARTER FOUR (Q4), FY 2020/21 UNDER THE VARIOUS RESULT AREAS ARE HIGHLIGHTED BELOW: PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY 1. (The UN Security Council at its meeting on the situation in South Sudan on 28 May 2021, adopted a resolution where it expressed appreciation for the leadership of the Intergovernmental Authority on Development (IGAD) in advancing the peace process in South Sudan and called on South Sudanese parties to demonstrate the political will to peacefully resolve the outstanding differences that are driving continued violence. Uganda has remained an active player in the IGAD process. 2. The UN Security Council in its debate on the situation in the DRC on 29 June 2021 adopted a resolution where it expressed concern at the continued presence of domestic and foreign armed groups in Eastern DRC like ADF and the suffering they impose on the civilian population of the country. The Council welcomed the diplomatic engagement undertaken by the States of the region to foster peace and reconciliation in the region, calling on all signatory States to fully implement their commitments per the Peace and Security Framework for the DRC and the Region. 3. The online 72nd Extraordinary meeting of the IGAD Council of Ministers was held on 24 June 2021. The Ministers; among other things; urged the parties in South Sudan to implement the remaining transitional tasks; On the COVID19 pandemic the Ministers tasked the IGAD Secretariat to mobilize resources for scientific research and development of a vaccine in the region. On Somalia they appreciated the progress in implementation of the elections process Agreements in Somalia. 4. Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on five (05) Country situations that include; DRC, DPRK, Iran, Sudan and Somalia. 5. Prepared responses to UN Group of Experts on 4 country situations: South Sudan, DPRK, Central African Republic of Congo, and DRC. REGIONAL AND CONTINENTAL INTEGRATION 6. The Sectoral Council of Ministers on EAC Affairs and Planning met from 9 to 13 June 2021 in Arusha, Tanzania. The meeting considered among other things the: Progress Report on the Status of Implementation of the EAC Common Market; Status of Partner States' Contributions to the EAC Budget; Draft 2nd EAC Communication Policy; the Draft 2nd EAC Communication Strategy; the Application of the DRC to join the EAC and; the Progress Report on the African Continental Free Trade Area (AfCFTA) Negotiations. 7. On 20 May 2021 in Dar-es-Salaam, Tanzania, HE President Suluhu Hassan and HE President Museveni launched the EACOP (oil pipeline) Project. They directed that all necessary steps be taken to provide unequivocal support and commitment to realizing and implementing the strategic EACOP project. 8. On 20 June 2021, HE President Museveni and HE President Felix Tshisekedi officially launched Mpondwe Bridge at Mpondwe, Kasese District and also commissioned the joint construction project of three major road infrastructure linking the two countries. PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY 9. Coordinated and participated in a sugar verification Mission with the Republic of Kenya from 11- 17 April 2021. The two countries agreed ,among others, to enhance the sugar quota allocation to Uganda from the current 55,000MT to 90,000 MT COOPERATION FRAMEWORKS 10. Coordinated the conclusion of the following cooperation frameworks: • The Inter- Governmental Agreement (IGA) and the Project Development Agreement (PDA) for joint implementation of a road infrastructure project between Uganda and DRC that is envisaged to enhance trade relations between the two countries as well as improve security especially in the Eastern DRC. • Host country Agreement between the GOU and the EACOP Company at State House Entebbe, signed on 11 April 2021. PROMOTION OF UGANDA'S IMAGE THROUGH PUBLIC DIPLOMACY 11. The Ministry successfully coordinated the campaign for support of one (01) Ugandan candidature in the international system. Ms Jessica Ssengoba was successfully elected as Assistant Secretary General of the Pan African Postal Union (PAPU). 12. Coordinated Uganda's robust formal responses to alleged violations of Human Rights by Special Rapporteurs of the UN Human Rights Council, the European Parliament and the United States of America. EXPANDED USE OF THE UN REGIONAL SERVICE CENTRE ENTEBBE 13. In June 2021, the 5th Committee of the UN General Assembly approved a budget of US\$40,272,300 for the UN Regional Service center in Entebbe (RSCE). It also added and established new functions i.e. Forward Support Deployment Hub; Regional deployment stocks; Global Procurement Support section; and Reclassification of post of P5 to DI. MOBILIZATION OF THE DIASPORA FOR NATIONAL DEVELOPMENT 14. Participated in the Uganda-China Forum (UGCF) Diaspora Meeting held on 03/05/21, organised virtually by Uganda Mission Beijing, due to COVID-19, aimed at sensitizing the Uganda diaspora in China about the services provided by the Government of Uganda including to mobilise them for development, the importance of developing and maintaining a Uganda diaspora data bank, and Lessons learned from the Covid-19 pandemic. PROVISION OF PROTOCOL SERVICES 15. Facilitated 01 foreign working visit by H.E The President to DRC on the occasion of ground breaking ceremony for the Infrastructure development project between Uganda and DRC. 16. Facilitated 08 National days and events with protocol services. They National days/events included: Labor day, Heroes day, Uganda Martyrs day, Swearing in ceremony of H.E The President and Cabinet Ministers, Budget day, State of the Nation address , National prayer day, and the World Health Regional Summit. 17. Handled 26 VIP clearances 18. Facilitated clearance of 60 aircrafts and 70 firearms 19. Handled 1,499 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods,

# Vote:006 Ministry of Foreign Affairs

## QUARTER 4: Highlights of Vote Performance

VAT refund and TIN numbers 20. Sent 40 presidential messages to respective recipients. 21. Facilitated the presentation of 03 letters of credence by Ambassadors of Rwanda, Zimbabwe and Sri Lanka 22. Coordinated the granting of 04 Agreement's to Ambassador of Ireland, country Rep UN WFP, Defense Attaché Zambia, Defense Attaché Italy 23. Recommended 389 work permits, visa entry and dependent passes for diplomatic missions and international organizations 24. Sought 05 diplomatic corp appointments with H.E the President and 18 with other MDAs 25. Coordinated and facilitated the visits of 09 Special Envoys from Ethiopia, Sudan, DRC, Gabon, Chairperson AU, Algeria, Angola, Equatorial Guinea, UAE 26. Recommended for processing 07 Airport Security permits 27. processed and issued 113 identity cards 28. Coordinated 03 zoom meetings with URA and Diplomatic Missions on Protocol integrated Management system (refunds and electronic receipting) 29. Facilitated the registration of 6,258 sim cards of diplomatic missions PROVISION OF CONSULAR SERVICES 30. Repatriated 140 remains of Ugandans who died abroad ( Asia-27, Africa-42, Europe -6, Gulf States 57, Americas-7 31. Facilitated 69 Government officials with diplomatic notes to obtain travel visas. 32. Certified 962 academic documents (male 620 & 342 females) for citizens from of the following countries: Uganda(526), South Sudan (270), Somalia(107), India(2), Kenya (11), Nigeria (10), Rwanda (1), DRC (4), Tanzania(1), SUDAN (1); as well as 50 legal documents. 33. Coordinated One (1) prison visit requested by the Tanzania High Commission 34. Received and dispatched a total of 291 trainings opportunities to Ministry of Education. (Malaysia-35, Thailand-70, Singapore-20, Turkey-40, Egypt-10, South Korea-16, USA-10, UK-5, Russia-20, Denmark-5, Italy-10, Malta-10, Greece-10, Japan-30) 35. Facilitated the clearance of Rwandese diplomats to travel by road to Rwanda following suspension of flights from Entebbe by Rwanda. STRENGTHENING THE INSTITUTIONAL CAPACITY OF THE MINISTRY 36. Supported 4 Missions (Washington, New York, Abu Dhabi, Qatar, Juba, Abuja, Ankara, and Ottawa) in preparation of their respective Strategic Plans. 37. Conducted performance management trainings in four (04) Missions Abroad (Nairobi, Mombasa, Dar-es-Salaam and Washington). 38. Provided support supervision in 9 Missions abroad (Kinshasa, Nairobi, Mombasa, Bujumbura, Kigali, Juba, Ankara, Brussels, and Addis Ababa). 39. Organized the training of three (03) trainers of trainers, conducted by M/s JIL Solutions, on operation and use of the Modern PBS system. 40. Replaced the analog PBX telephone system with a modern digital VoIP system 41. Procured 18 desktops, 10 printers, 01 laptop, 02 tablets, 6 PoE network switches, and 150 telephone sets CROSSCUTTING ISSUES 42. Supported fifteen (15) staff members in areas of medical, funeral expenses and healthy living. 43. Continued to provide adequate quantities of medical supplies in terms of Masks, gloves, and disinfectants to mitigate the contraction and spread of COVID - 19 pandemic. 44. Female staff, in collaboration with female heads of international organization and female heads of consular missions, conducted a restoration Tree planting of Nakindiba Central forest reserve in commemoration of International Women's day

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1605 Regional and International Economic Affairs</b>	<b>21.09</b>	<b>1.01</b>	<b>0.88</b>	<b>4.8%</b>	<b>4.2%</b>	<b>86.8%</b>
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.23	0.22	0.17	96.9%	76.3%	78.7%
18 Regional and International Economic Affairs	0.15	0.09	0.07	60.3%	46.5%	77.2%
23 Regional Economic Cooperation	20.42	0.42	0.38	2.0%	1.9%	92.5%
24 International Economic Cooperation	0.30	0.29	0.25	96.9%	84.9%	87.6%
<b>Programme 1606 Regional and International Political Affairs</b>	<b>1.32</b>	<b>1.27</b>	<b>1.08</b>	<b>95.7%</b>	<b>81.7%</b>	<b>85.4%</b>
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.19	0.18	0.10	94.7%	55.9%	59.1%
19 Regional Peace and Security	0.43	0.41	0.35	95.1%	80.2%	84.3%
20 International Law & Social Affairs	0.36	0.35	0.28	96.3%	78.6%	81.6%
25 International Political Cooperation	0.34	0.33	0.34	96.4%	101.2%	104.9%
21 Public Diplomacy	0.27	0.22	0.22	82.3%	83.7%	101.8%
26 Protocol and Public Diplomacy (Directorate)	0.25	0.24	0.23	96.3%	89.8%	93.2%
27 Protocol Services	0.55	0.48	0.47	86.6%	84.6%	97.7%
28 Consular Services	0.21	0.20	0.14	95.5%	68.7%	72.0%
<b>Programme 1649 Policy, Planning and Support Services</b>	<b>29.11</b>	<b>34.74</b>	<b>31.76</b>	<b>119.3%</b>	<b>109.1%</b>	<b>91.4%</b>

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<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	15.18	20.48	19.97	135.0%	131.6%	97.5%
05 Policy and Planning	1.06	0.92	0.68	86.4%	64.0%	74.1%
14 Internal Audit	0.17	0.16	0.06	93.1%	37.4%	40.2%
16 Human Resource Management Department	11.56	11.60	9.52	100.4%	82.3%	82.0%
22 Property Management	0.15	0.15	0.12	98.1%	78.7%	80.2%
29 Information and Communication Technology	0.27	0.25	0.26	90.7%	95.1%	104.8%
1591 Retooling of Ministry of Foreign Affairs	0.71	1.17	1.15	164.5%	161.2%	98.0%
<b>Total for Vote</b>	<b>52.80</b>	<b>38.15</b>	<b>34.78</b>	<b>72.3%</b>	<b>65.9%</b>	<b>91.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>42.08</b>	<b>21.56</b>	<b>18.31</b>	51.2%	43.5%	85.0%
211101 General Staff Salaries	5.72	5.85	5.57	102.2%	97.5%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	1.88	2.20	2.52	116.9%	133.8%	114.5%
212102 Pension for General Civil Service	3.16	3.16	1.75	100.0%	55.3%	55.3%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	95.6%	95.6%
213002 Incapacity, death benefits and funeral expenses	0.13	0.13	0.13	100.0%	98.5%	98.5%
213004 Gratuity Expenses	1.66	1.66	1.30	100.0%	78.5%	78.5%
221001 Advertising and Public Relations	0.07	0.07	0.05	100.0%	76.5%	76.5%
221002 Workshops and Seminars	20.13	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.22	0.22	0.22	100.0%	99.9%	99.9%
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	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.07	100.0%	79.2%	79.2%
221008 Computer supplies and Information Technology (IT)	0.26	0.26	0.21	100.0%	79.4%	79.4%
221009 Welfare and Entertainment	0.31	0.40	0.39	128.1%	125.3%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.34	0.30	100.0%	89.6%	89.6%
221012 Small Office Equipment	0.05	0.05	0.04	100.0%	72.5%	72.5%
221016 IFMS Recurrent costs	0.15	0.15	0.14	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	77.9%	77.9%
221020 IPPS Recurrent Costs	0.06	0.06	0.06	100.0%	97.6%	97.6%
222001 Telecommunications	0.11	0.11	0.14	100.0%	123.0%	123.0%
222002 Postage and Courier	0.06	0.06	0.04	100.0%	54.1%	54.1%
222003 Information and communications technology (ICT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
223002 Rates	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.09	100.0%	97.1%	97.1%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.06	100.0%	85.1%	85.1%

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## QUARTER 4: Highlights of Vote Performance

225002 Consultancy Services- Long-term	0.70	0.70	0.67	100.0%	95.0%	95.0%
227001 Travel inland	0.45	0.45	0.44	100.0%	99.4%	99.4%
227002 Travel abroad	4.06	3.13	1.86	77.2%	45.9%	59.4%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.12	1.12	1.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.28	100.0%	87.0%	87.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	99.8%	99.8%
<b>Class: Outputs Funded</b>	<b>10.01</b>	<b>15.42</b>	<b>15.32</b>	154.1%	153.0%	99.3%
262101 Contributions to International Organisations (Current)	9.09	9.09	9.02	100.0%	99.3%	99.3%
263104 Transfers to other govt. Units (Current)	0.58	3.32	3.31	574.8%	572.9%	99.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.34	3.01	2.99	883.7%	876.4%	99.2%
<b>Class: Capital Purchases</b>	<b>0.71</b>	<b>1.17</b>	<b>1.15</b>	164.5%	161.2%	98.0%
312101 Non-Residential Buildings	0.07	0.07	0.07	100.0%	100.0%	100.0%
312201 Transport Equipment	0.53	0.63	0.61	118.9%	115.0%	96.8%
312203 Furniture & Fixtures	0.06	0.12	0.12	195.3%	195.3%	100.0%
312213 ICT Equipment	0.05	0.35	0.35	700.0%	692.7%	99.0%
<b>Total for Vote</b>	<b>52.80</b>	<b>38.15</b>	<b>34.78</b>	72.3%	65.9%	91.2%

# Vote:102 Electoral Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	37.667	37.667	37.658	100.0%	100.0%	100.0%
Non Wage	478.215	583.237	561.881	122.0%	117.5%	96.3%
Devt. GoU	50.715	50.715	50.174	100.0%	98.9%	98.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>566.597</b>	<b>671.619</b>	<b>649.713</b>	<b>118.5%</b>	<b>114.7%</b>	<b>96.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>566.597</b>	<b>671.619</b>	<b>649.713</b>	<b>118.5%</b>	<b>114.7%</b>	<b>96.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>566.597</b>	<b>671.619</b>	<b>649.713</b>	<b>118.5%</b>	<b>114.7%</b>	<b>96.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>566.597</b>	<b>671.619</b>	<b>649.713</b>	<b>118.5%</b>	<b>114.7%</b>	<b>96.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>566.597</b>	<b>671.619</b>	<b>649.713</b>	<b>118.5%</b>	<b>114.7%</b>	<b>96.7%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1651 Management of Elections	546.15	651.17	629.27	119.2%	115.2%	96.6%
1654 Harmonization of Political Party Activities	20.45	20.45	20.44	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>566.60</b>	<b>671.62</b>	<b>649.71</b>	<b>118.5%</b>	<b>114.7%</b>	<b>96.7%</b>

### Matters to note in budget execution

# Vote:102 Electoral Commission

## QUARTER 4: Highlights of Vote Performance

The total release for the year amounted to UGX 671.619Bn compared to the original approved budget of UGX 566.597Bn. This is because there was a Statutory revision of UGX 105.023Bn to cater for shortfalls in the Electoral Roadmap to facilitate conduct of the 2021 General Elections. The activities that were not covered in the original budget included Procurement of Biometric Voter Verification System (BVVS) for use during the Presidential, Parliamentary and LG Elections; Demarcation of Parliamentary Constituencies, Local Government Electoral Areas and Re-organisation of Polling Stations in 168 New Town Councils; Conduct of General Elections in newly created Local Government Units (46 new Counties, 10 Cities, Terego District and 168 new Town Councils; and Election of 5 Older Persons Representatives to Parliament. The low absorption of the non-wage recurrent budget was attributed to a number of reasons including, restrictions on some expenditure lines like bank charges on the chart of Accounts, price variations from the time of budgeting and implementation, variation in the projected number of voters compared to the actual number realized which affected the number of ballot papers procured (actual number was lower than projected). Some activities like Workshops were not conducted due to the lockdown as a result of the second wave of Covid -19. The major achievements for the Commission in the Commission under review included: Conduct of Elections for presidential, Parliamentary and Local Government Representatives (President 1, 353 Directly Elected Members of Parliament, 146 District/City Woman Representatives to Parliament, Members of Parliament representing Special Interest Groups (05 Youth, 05 PWDs, 05 Older Persons, 10 UPDF and 05 Workers); Conducted elections for Local Government Councils at District (5,331), Municipality (2,331), Town Council/ Sub County level (38,064), members of Youth Councils/Committees (751,419), members of Councils and Committees of PWDs (419,455) and members of Councils and Committees of Older Persons (417,455) countrywide Handled 462 Election Complaints/Petition arising out of the General Election nominations Demarcation of Parliamentary constituencies and Re-demarcation of electoral areas and re-organization of polling stations countrywide. These include demarcation of Parliamentary Constituencies from 296 to 353 Voter Education conducted for all the electoral activities Procured the Electronic Results Transmission and Dissemination System (ERTDS) that was used for tallying and transmitting results from the District Tally Centres to the National Tally Centre in Kyambogo; and 38,500 pieces of Biometric Voter Verification Kits (BVVK), Publicity Support conducted for all electoral activities Procured 8 Trucks, 10 Double Cabin Pickups for escorts of Presidential candidates, 10 station Wagons, 2 hard top Pickups, 85 Double Cabin Pickups and 21 Motor Cycles for new districts National Consultative Forum activities facilitated Political Parties with Representation in Parliament facilitate. The challenges faced during the financial year included: The percentage of eligible was not at the desirable target because of low turn of eligible voters to register as voters. It is also important that registration as a voter is a voluntarily exercise so people cannot be forced to register. The ones who appeared on the National Voters Register are those that voluntarily and willingly turned for registration. The other challenges included lack of funds for Standard operating procedures (SOPs) against COVID-19, inability to operationalise offices in 10 new cities and Terego district and congestion of electoral activities in one Financial year due to irregular funding patterns. There is need to intensify Voter Education to encourage more people to participate in the registration exercises and all election programmes, timely and adequate financing of the Roadmap

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1607 Support to the National Consultative Forum	
<b>21.351 Bn Shs</b>	<b>SubProgramme/Project :01 Statutory</b>
Reason: Variations in the contract prices Lengthy Procurement processes There was Price Variation from what was budgeted and what the actual cost was The Commission was not allowed to spend from some budget lines like bank charges Delays in the procurement process	
<b>0.542 Bn Shs</b>	<b>SubProgramme/Project :1687 Retooling of Electoral Commission</b>
Reason: The second countrywide lockdown due to Covid-19 affected the implementation of this activity	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :03 National Consultative Forum</b>
Reason: The figure is negligible The planned activities did not take place due to the outbreak of Covid-19 pandemic which led to a countrywide lockdown	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1651 Management of Elections	
<b>83.672 Bn Shs</b>	<b>SubProgramme:01 Statutory</b>
Reason: Variations in the contract prices Lengthy Procurement processes There was Price Variation from what was budgeted and what the actual cost was The Commission was not allowed to spend from some budget lines like bank charges Delays in the procurement process	

# Vote:102 Electoral Commission

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 51 Management of Elections			
<b>Programme Objective :</b> To conduct regular free and fair elections and referenda professionally, impartially and efficiently			
<b>Programme Outcome:</b> Free and Fair Elections and Referenda			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Free and Fair elections</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• % of election results upheld	Percentage	100%	
<b>SubProgramme: 01 Statutory</b>			
<i>Output: 01 Voter Education and Training</i>			
Number of stakeholders consultative meetings conducted	Number	15	15
Number of voter education training sessions conducted	Number	10	10
Number of voter IEC materials produced and disseminated	Number	50000	519050
<i>Output: 03 Voter Registration and Conduct of General elections</i>			
Percentage of eligible voters in voter registers(%)	Percentage	95%	85%
Status of update of the National Voter's Registration	Ratio	100	100
Status of Register of Special Interest Groups	Ratio	100	100
<i>Output: 05 Conduct of By-elections</i>			
Number of by-elections concluded at all levels within stipulated period(%)	Number	5	0
Number of elections concluded at all levels within stipulated period	Number	5	0
Status of update of Administrative units and Electoral Areas	Ratio	1	1
<b>Programme :</b> 54 Harmonization of Political Party Activities			
<b>Programme Objective :</b> To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development			
<b>Programme Outcome:</b> National Election activities harmonized.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Free and Fair elections</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Streamlined election program	Good/Fair/Poor	1	1

### Performance highlights for the Quarter



# Vote:102 Electoral Commission

## QUARTER 4: Highlights of Vote Performance

The Commission's budgetary performance were as follows Total release for Wages was 37.667bn. This represented 100% of the budget and 100% was spent Non -wage, had a total release of shs.583.237bn representing 122% release. This included a total supplementary budget of 105bn. Out of this 566.340 was spent representing 118.4% expenditure which equates to 97.1% expenditure There was 2.9% under expenditure. The major achievements for the Commission under Program 51: Management of Elections included: Conduct of Elections for presidential, Parliamentary and Local Government Representatives (President 1,353 Directly Elected Members of Parliament, 146 District/City Woman Representatives to Parliament, Members of Parliament representing Special Interest Groups (05 Youth, 05 PWDs, 05 Older Persons, 10 UPDF and 05 Workers); Conducted elections for Local Government Councils at District (5,331), Municipality (2,331), Town Council/ Sub County level (38,064), members of Youth Councils/Committees (751,419), members of Councils and Committees of PWDs (419,455) and members of Councils and Committees of Older Persons (417,455) countrywide Handled 462 Election Complaints/Petition arising out of the General Election nominations Demarcation of Parliamentary constituencies and Re-demarcation of electoral areas and re-organization of polling stations countrywide. These include demarcation of Parliamentary Constituencies from 296 to 353 Voter Education conducted for all the electoral activities Procured the Electronic Results Transmission and Dissemination System (ERTDS) that was used for tallying and transmitting results from the District Tally Centres to the National Tally Centre in Kyambogo; and 38,500 pieces of Biometric Voter Verification Kits (BVVK), Publicity Support conducted for all electoral activities Procured 8 Trucks, 10 Double Cabin Pickups for escorts of Presidential candidates, 10 station Wagons, 2 hard top Pickups, 85 Double Cabin Pickups and 21 Motor Cycles for new districts. The low absorption of the non-wage recurrent budget was attributed to a number of reasons including, restrictions on some expenditure lines like bank charges on the chart of Accounts, price variations from the time of budgeting and implementation, variation in the projected number of voters compared to the actual number realized which affected the number of ballot papers procured (actual number was lower than projected), Some activities like Workshops were not conducted due to the lockdown as a result of the second wave of Covid -19. Under Program 54: Harmonisation of Political Party Activities, the National Consultative Forum Observed all electoral activities including Presidential nominations, general campaigns, polling and tallying of results; held 4 committee meetings; One (1) plenary meeting conducted; and transferred UGX 20 Billion to Political Parties with representation in Parliament

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1651 Management of Elections</b>	<b>546.15</b>	<b>651.17</b>	<b>629.27</b>	<b>119.2%</b>	<b>115.2%</b>	<b>96.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	495.43	600.45	579.09	121.2%	116.9%	96.4%
1687 Retooling of Electoral Commission	50.72	50.72	50.17	100.0%	98.9%	98.9%
<b>Programme 1654 Harmonization of Political Party Activities</b>	<b>20.45</b>	<b>20.45</b>	<b>20.44</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	20.45	20.45	20.44	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>566.60</b>	<b>671.62</b>	<b>649.71</b>	<b>118.5%</b>	<b>114.7%</b>	<b>96.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>495.88</b>	<b>600.90</b>	<b>579.54</b>	<b>121.2%</b>	<b>116.9%</b>	<b>96.4%</b>
211103 Allowances (Inc. Casuals, Temporary)	141.91	155.65	154.89	109.7%	109.1%	99.5%
211104 Statutory salaries	37.67	37.67	37.66	100.0%	100.0%	100.0%
212101 Social Security Contributions	7.39	7.39	7.39	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.35	0.35	0.35	100.0%	100.0%	100.0%
213003 Retrenchment costs	3.24	3.24	3.24	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.08	2.08	2.08	100.0%	100.0%	100.0%



# Vote:102 Electoral Commission

## QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	19.23	20.81	17.84	108.2%	92.8%	85.7%
221002 Workshops and Seminars	10.02	10.02	9.91	100.0%	98.9%	98.9%
221003 Staff Training	0.18	0.18	0.18	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	1.30	2.40	2.30	184.4%	176.6%	95.8%
221006 Commissions and related charges	0.19	0.19	0.17	100.0%	89.3%	89.3%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.10	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.80	86.29	81.34	4,802.3%	4,526.9%	94.3%
221009 Welfare and Entertainment	29.52	36.73	36.61	124.4%	124.0%	99.7%
221011 Printing, Stationery, Photocopying and Binding	169.93	155.64	150.54	91.6%	88.6%	96.7%
221012 Small Office Equipment	0.19	0.19	0.17	100.0%	89.2%	89.2%
221014 Bank Charges and other Bank related costs	0.15	0.15	0.01	100.0%	6.3%	6.3%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.17	0.17	90.0%	90.0%	100.0%
222001 Telecommunications	1.32	1.30	0.96	98.9%	73.1%	73.9%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	7.12	6.41	2.36	90.0%	33.1%	36.8%
223001 Property Expenses	0.15	0.16	0.14	107.6%	97.2%	90.4%
223003 Rent – (Produced Assets) to private entities	4.36	7.83	7.83	179.4%	179.4%	100.0%
223004 Guard and Security services	2.62	2.62	1.86	100.0%	71.1%	71.1%
223005 Electricity	0.33	0.33	0.33	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.40	0.40	0.40	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	2.64	5.13	4.75	194.6%	180.1%	92.5%
226002 Licenses	0.53	0.53	0.53	100.0%	100.0%	100.0%
227001 Travel inland	7.19	10.55	10.50	146.7%	146.1%	99.6%
227002 Travel abroad	1.66	1.66	1.56	100.0%	93.7%	93.7%
227003 Carriage, Haulage, Freight and transport hire	11.86	12.43	12.26	104.8%	103.4%	98.6%
227004 Fuel, Lubricants and Oils	16.02	18.48	18.43	115.4%	115.1%	99.7%
228002 Maintenance - Vehicles	6.25	6.29	6.18	100.6%	98.9%	98.4%
228003 Maintenance – Machinery, Equipment & Furniture	3.71	3.61	2.58	97.5%	69.6%	71.5%
228004 Maintenance – Other	3.83	3.47	3.46	90.5%	90.4%	99.8%
273102 Incapacity, death benefits and funeral expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	20.00	20.00	20.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>50.72</b>	<b>50.72</b>	<b>50.17</b>	100.0%	98.9%	98.9%
281504 Monitoring, Supervision & Appraisal of Capital work	1.21	1.21	0.66	100.0%	55.1%	55.1%
312101 Non-Residential Buildings	4.88	4.88	4.88	100.0%	100.0%	100.0%
312201 Transport Equipment	26.12	26.12	26.12	100.0%	100.0%	100.0%
312202 Machinery and Equipment	18.52	18.52	18.52	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>566.60</b>	<b>671.62</b>	<b>649.71</b>	118.5%	114.7%	96.7%

# Vote:201 Mission in New York

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	1.951	1.951	100.0%	100.0%	100.0%
Non Wage	15.135	17.154	16.995	113.3%	112.3%	99.1%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.087</b>	<b>19.106</b>	<b>18.946</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.087</b>	<b>19.106</b>	<b>18.946</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.087</b>	<b>19.106</b>	<b>18.946</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.087</b>	<b>19.106</b>	<b>18.946</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.087</b>	<b>19.106</b>	<b>18.946</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	17.09	19.11	18.95	111.8%	110.9%	99.2%
<b>Total for Vote</b>	<b>17.09</b>	<b>19.11</b>	<b>18.95</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>

### Matters to note in budget execution

The Mission was funded 100% as budgeted including 11.8% supplementary to cater for the mission Local staff arrears of Social Security contribution.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.159 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters New York</i>
Reason: - Officers on recall had their tours of duty extended.	
-Recruitment of some local staff including security guards did not take place due to administrative reasonsDelay by the medical insurance to submit invoices.These funds meant for activities that were affected by COVID-19.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
<b>1.860 Bn Shs</b>	<i>SubProgramme:01 Headquarters New York</i>

# Vote:201 Mission in New York

## QUARTER 4: Highlights of Vote Performance

Reason: - Officers on recall had their tours of duty extended.

-Recruitment of some local staff including security guards did not take place due to administrative reasonsDelay by the medical insurance to submit invoices.These funds meant for activities that were affected by COVID-19.

## V2: Performance Highlights

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

<b>Programme :</b>	52 Overseas Mission Services			
<b>Programme Objective :</b>	1. Promoting Multilateral Cooperation within the United Nations. 2. Promoting the maintenance of Regional and International Peace and Security. 3. Promoting adherence to Internal Law & Related Commitments/Obligations. 4. Promoting Uganda's Commercial & Economic interest abroad. 5. Enhancing Uganda's image abroad through public diplomacy. 6. Mobilizing Ugandans in Diaspora for national Development. 7. Strengthening the mission's institutional Capacity to deliver on its mandate. 8. Strengthening the provision of diplomatic, Protocol & Consular Services.			
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved regional and International Relations</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded		Number	12	4
<b>SubProgramme: 01 Headquarters New York</b>				
<i>Output: 01 Cooperation frameworks</i>				
No. of Multilateral cooperation frameworks negotiated or signed		Number	8	3
<i>Output: 02 Consulars services</i>				
No. of official visits facilitated		Number	40	8
Number of Visas issued to foreigners travelling to Uganda.		Number	1300	39
<i>Output: 03 Security Council Services</i>				
No. of peace and security engagements participants in		Number	90	34
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>				
No. of foreign Tourism promotion engagements.		Number	5	1
No. of export markets accessed.		Number	5	1

## Performance highlights for the Quarter

# Vote:201 Mission in New York

## QUARTER 4: Highlights of Vote Performance

-Negotiated and adopted agreed conclusions and recommendations of the 2021 Economic and Social Council Forum on the follow-up and review of the financing for development outcomes and means of implementation of the 2030 Agenda for Sustainable Development. The agreed conclusions and recommendations contain targeted actions to scale up the full implementation of the Addis Ababa Action Agenda priority areas of domestic public resource; domestic and international private business and finance; international development cooperation; international trade; debt and debt sustainability; science, technology, innovation and capacity-building; data, monitoring and follow up while addressing challenges associated with the social, health, economic and environmental impacts of the COVID-19 Pandemic; -Negotiated and adopted the Ministerial Declaration of the 2021 High-Level Political Forum under the auspices of the UN Economic and Social Council. The declaration contains an assessment on specific Sustainable Development Goals 1, 2, 3, 8, 10, 12, 13, 16 and 17 with targeted actions to scale up efforts to fully implement 2030 Agenda for Sustainable Development including addressing challenges faced in achieving all those SDGs particularly eradication of poverty in all its forms and dimensions; gender equality and empowerment of all women and girls; hunger and food security; migration; refugee management, human rights, trade, biodiversity; and strengthening national statistical capacities to collect appropriate data on the implementation of SDGs; -Held meetings with delegations as well as UN Secretariat, and secured increased support for the Entebbe Regional Service Centre which resulted into the increase of the Centre's budget from USD 37.16M to USD 40.27M. In addition, new functions and offices including the Forward Support Deployment Hub, Regional Deployment Stocks, Global Procurement Support Section were added to the Regional Service Centre thus increasing its mandate; -Collected a total of USD 398,858.48 as rental income from Uganda House/Town house and USD 12,750 from Visas issued plus Administrative/Miscellaneous fees of USD 36,266.34; and -Participated in 5 preparatory meetings for the upcoming Seventh Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All its Aspects (BMS7), to be convened from 26 to 30 July 2021 in New York.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>17.09</b>	<b>19.11</b>	<b>18.95</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	19.11	18.95	111.8%	110.9%	99.2%
<b>Total for Vote</b>	<b>17.09</b>	<b>19.11</b>	<b>18.95</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>17.09</b>	<b>19.11</b>	<b>18.95</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>
211103 Allowances (Inc. Casuals, Temporary)	3.60	3.60	3.60	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.95	1.95	1.95	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.00	2.02	2.02	201.9%	201.9%	100.0%
213001 Medical expenses (To employees)	1.58	1.58	1.58	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.91	0.91	0.91	100.0%	100.0%	100.0%
221003 Staff Training	0.17	0.17	0.17	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.74	0.74	0.74	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.19	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.17	0.17	0.17	100.0%	100.0%	100.0%

# Vote:201 Mission in New York

## QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223002 Rates	0.60	0.60	0.60	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	2.12	2.12	100.0%	100.0%	100.0%
223005 Electricity	0.50	0.50	0.50	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.75	0.75	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.25	0.25	100.0%	100.0%	100.0%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	0.49	0.49	0.49	100.0%	99.9%	99.9%
227002 Travel abroad	0.65	0.65	0.50	100.0%	75.7%	75.7%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.14	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.40	0.40	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.70	0.70	0.70	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>17.09</b>	<b>19.11</b>	<b>18.95</b>	111.8%	110.9%	99.2%

# Vote:202 Mission in England

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.397	1.397	1.395	100.0%	99.9%	99.9%
Non Wage	4.977	4.977	4.850	100.0%	97.5%	97.5%
Dev. GoU	0.242	0.242	0.323	100.0%	133.5%	133.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.616</b>	<b>6.616</b>	<b>6.569</b>	<b>100.0%</b>	<b>99.3%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.616</b>	<b>6.616</b>	<b>6.569</b>	<b>100.0%</b>	<b>99.3%</b>	<b>99.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.616</b>	<b>6.616</b>	<b>6.569</b>	<b>100.0%</b>	<b>99.3%</b>	<b>99.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.616</b>	<b>6.616</b>	<b>6.569</b>	<b>100.0%</b>	<b>99.3%</b>	<b>99.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.616</b>	<b>6.616</b>	<b>6.569</b>	<b>100.0%</b>	<b>99.3%</b>	<b>99.3%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	6.62	6.62	6.57	100.0%	99.3%	99.3%
<b>Total for Vote</b>	<b>6.62</b>	<b>6.62</b>	<b>6.57</b>	<b>100.0%</b>	<b>99.3%</b>	<b>99.3%</b>

### Matters to note in budget execution

-London mission is underfunded as there are recurring expenditures of maintenance of the 3 old buildings -The global Covid 19 pandemic that led to breakdown in operations and thus affecting efficiency in operations -The rising cost of living in London as transport costs increased due to Covid pandemic and Brexit

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

<b>(i) Major unspent balances</b>	
<b>Programme's , Projects</b>	
<b>0.127 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters London</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.081 Bn Shs</b>	<b>SubProgramme:0894 Strengthening Mission in England</b>
Reason:	

### V2: Performance Highlights

# Vote:202

## Mission in England

### QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b>	52 Overseas Mission Services			
<b>Programme Objective :</b>	i. Promoting Commercial and Economic Diplomacy (supporting Uganda companies exporting to UK and Ireland; UK and Ireland companies/businesses investing in Uganda and promoting Uganda as a number one Tourism destination). ii. Mobilizing the Diaspora for Development (through remittances, investments, public-private or private – private partnership, skills transfers, etc.). iii. Promoting regional and international peace and security (lobbying UK and Ireland for financial and technical support for peace initiatives particularly in the Great Lakes Region, South Sudan and Somalia.) iv. Promote Uganda’s image and project her influence in United Kingdom and Ireland. v. Providing Diplomatic, Protocol & Consular Services. vi. Promoting international law & related Commitments/obligations. vii. To strengthen capacity of the Mission. viii. To mainstream cross-cutting issues of gender, HIV and sustainable environment in Mission activities and plans			
<b>Programme Outcome:</b>	Improved foreign relations for a stable and peaceful environment conducive for sustainable development			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved regional and International Relations</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded.		Number	4	2
• Percentage of foreign exchange in flows		Percentage	30%	20%
• Rating of Uganda's image abroad		Rate	5	3

#### Performance highlights for the Quarter

# Vote:202 Mission in England

## QUARTER 4: Highlights of Vote Performance

-Promotion of Uganda's exports to the UK and Ireland. Mission organised a working visit to CEME London Innovation centre, Rainham, in pursuit of marketing/branding and introducing Uganda's Coffee products to UK and Ireland markets. The discussions focused on: • Strategies on how to gain a strong position on the UK and Ireland market. • Having traditional cash crops Artisans for a consistent market. • Strategies on how to market and brand Uganda's export products. • Organising a coffee tasting media event which is to run simultaneously in London and Kampala. Coffee tasting media event to be organised in September 2021 in Kampala and London as a marketing strategy. Ugandan products to be tasted to meet UK and Ireland market demands. -Promotion of tourism and trade. The Mission on 18th June held a meeting with the newly appointed Uganda's market destination representative in the UK and Ireland AVIAREPS (UK) LTD. The interaction focused on measures on how to promote Uganda's tourist attractions: 1. Efforts to market Uganda Airlines once it starts its operation to the United Kingdom. 2. Collaboration to market Uganda products in the UK and Ireland market. 3. Developing of digital platforms that can avail tourists with enough tourism information. 4. Coordination of travel agencies in UK, Ireland and Uganda. 5. Organising media events with tour operators on branding/marketing Uganda. Meeting agreed on target of boosting tourists from UK and Ireland to Uganda from 44,000 per year (pre-covid) to 100,000 a year. -Mission held a virtual meeting with a Ugandan coffee farmer, processor and exporter to the UK. In the quest to advertise the product, the provided the Mission with samples of both roasted beans and La Marc coffee powder to serve and also to give as gifts. Mission to contact UK supermarket chains (TESCO, SAINSBURY, ALDI) and coffee buyers to link them up. -The Mission attended ICO policy meetings held in May and June 2021. -Promotion of Uganda's tourist attractions. The Mission was given 45 minutes at the Rotary Club of International Business Envoy London Charter meeting to showcase Uganda's tourism. Uganda's tourist attractions promoted. -Response to concerns raised by UK Parliamentarians and media (BBC) on Uganda's presidential and parliamentary elections held on 14 January 2021. The High Commissioner held a meeting with UK Minister for Africa, Hon James Duddridge on 16 June 2021 to discuss bilateral matters as well as clarify on misleading reports in media about alleged human rights violations in Uganda. Mission responded to concerns raised by some UK MPs regarding allegations of mistreatment of Ugandan opposition candidates during and after election campaigns, as well as negative media documentaries by BBC. The Mission clarified, based on guidance received from Ministry of Foreign Affairs, that elections were conducted in a free and fair manner taking into account the guidelines on avoiding spread of COVID-19. Those who violated the guidelines were handled according to the law and given a fair hearing in courts of law. Uganda's public image in UK and Ireland protected and enhanced. Mission clarified on misleading media reports on political situation in Uganda. Mission will continue to pro-actively engage relevant UK authorities and Parliamentarians. -Spring Films Documentary on Uganda's transformation since Idi Amin. Mission met with the Spring Films Directors. Spring films is a twice Oscar nominated, Emmy award-winning production company based in London. The company is working on a documentary project on the political and economic recovery of Uganda since the reign of Idi Amin. The film will be released in time for the 60th anniversary celebration of Uganda's independence in October 2022. -The Mission participated in the Windrush Festival. An annual traditional and Historic festival in the UK. It brings together people from all walks of life. The Mission had a stall with Uganda Coffee and Uganda Waragi being served. This attracted a large number of people eager to know more about Uganda. -Virtual 2021 P4G Seoul Summit, 30-31 May 2021. The Mission participated in a virtual Pre-Seoul summit event organised by Public Policy Projects ahead of the COP 26 UK, Glasgow. The event that was addressed by the Rt Hon Anne-Marie Trevelyan MP, their Excellencies the Ambassadors of South Korea and Denmark and COP26 Special Envoy, John Murton focused on matters of clean energy themed "An inclusive green recovery". This was in pursuit of Uganda's policy of encouraging environmental friendly industrialisation. The 2021 P4G Seoul Summit gathered 67 world leaders and heads of international organizations in uniting for bold climate action to meet international commitments. The Seoul Declaration adopted at the Summit highlighted the role of public-private partnerships in driving a net zero future. It emphasized the importance of green recovery from the pandemic as well as scaling investments in market-based solutions and a carbon neutral transition in developing countries. The Summit mainstreamed P4G as a delivery mechanism for climate action and showcased how P4G partnerships are accelerating green investment and innovative solutions centered on developing countries' priorities. The session agreed on measures and strategies to ensure an inclusive green recovery in the area of clean energy. The session agreed and adopted the Seoul Declaration at the Summit. -Issuing E- Visas, passports, ETDs. 261 passports issued; 198 E-visas processed and approved; 12 Certificates of Identity issued, 05 documents legalized. -Outreach services to Ugandan community in Northern UK, Scotland and Wales. The Mission carried out outreach services to provide consular services to Ugandan Communities in Northern UK (Manchester), Scotland (Glasgow) and Wales (Bristol) in May and June 2021. Over 120 Ugandans were served. Passport and National ID applications were processed. Ugandans were also guided on Dual Nationality certificate application process. The Mission resumed processing of National IDs applications in June 2021. -Virtual interaction between the Mission and the Ugandan Diaspora in UK and Ireland, on the 10th April, 2021 via Zoom. Uganda High Commission in London organised a 2nd Virtual Interaction Session with the Ugandan Diaspora in UK and Ireland on the 10th April, 2021 via Zoom. The discussions focused on Mission services and investment opportunities available in Uganda. Over 360 participants from UK and Ireland were hosted. Presentations on available investment opportunities particularly in Real estate sector, Treasury Bills and individual Saving schemes available in Uganda were made by representatives from National Social Security Fund and Housing Finance Bank (U) Ltd. The public responded positively to the Mission updates shared on all digital platforms. The interaction enhanced the diaspora knowledge on Mission services. The diaspora got an opportunity to know about the investment opportunities available in Uganda especially. Diaspora concerns and questions were raised and Mission staff responded.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:202 Mission in England

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1652 Overseas Mission Services</b>	<b>6.62</b>	<b>6.62</b>	<b>6.57</b>	<b>100.0%</b>	<b>99.3%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	6.37	6.37	6.25	100.0%	98.0%	98.0%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.24	0.24	0.32	100.0%	133.5%	133.5%
<b>Total for Vote</b>	<b>6.62</b>	<b>6.62</b>	<b>6.57</b>	<b>100.0%</b>	<b>99.3%</b>	<b>99.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.37</b>	<b>6.37</b>	<b>6.25</b>	100.0%	98.0%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	2.23	2.23	2.18	100.1%	97.9%	97.8%
211105 Missions staff salaries	1.40	1.40	1.40	100.0%	99.9%	99.9%
212201 Social Security Contributions	0.10	0.10	0.10	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	97.6%	97.6%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	100.0%	97.3%	97.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	92.9%	90.7%	97.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	94.9%	77.9%	82.1%
221009 Welfare and Entertainment	0.03	0.03	0.03	97.3%	100.0%	102.8%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	99.0%	99.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	84.5%	84.5%
222001 Telecommunications	0.20	0.20	0.20	100.0%	97.6%	97.6%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	82.0%	82.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	100.0%	97.7%	97.7%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.90	0.85	100.0%	94.2%	94.2%
223005 Electricity	0.23	0.23	0.23	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	85.3%	85.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	102.6%	102.6%
226001 Insurances	0.14	0.14	0.14	100.0%	99.4%	99.4%
227001 Travel inland	0.13	0.13	0.13	100.0%	100.0%	100.0%
227002 Travel abroad	0.16	0.16	0.15	100.0%	97.4%	97.4%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	96.2%	96.2%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	96.5%	96.5%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.24</b>	<b>0.24</b>	<b>0.32</b>	100.0%	133.5%	133.5%
312101 Non-Residential Buildings	0.24	0.24	0.32	100.0%	133.5%	133.5%

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**Vote:202** Mission in England

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**QUARTER 4: Highlights of Vote Performance**

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Total for Vote	6.62	6.62	6.57	100.0%	99.3%	99.3%
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# Vote:203 Mission in Canada

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.175	1.175	1.175	100.0%	100.0%	100.0%
Non Wage	3.856	3.856	3.856	100.0%	100.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.03	5.03	5.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>5.03</b>	<b>5.03</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Mission faced challenges in overall budget execution resulting from effects of the Covid 19 lock downs and restriction during the financial year. The lack of a registration kit for National IDs is also another challenge to overall budget execution

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1652 Overseas Mission Services
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
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# Vote:203 Mission in Canada

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development

**Programme Outcome:** Enhanced national security development, the country's image abroad and well being of Ugandans

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
• Number of cooperation frameworks negotiated and concluded	Number	2	0

### Performance highlights for the Quarter

Made a follow up visit in Toronto of the project consultants on the construction of Chancery and Residential building. Consular Made consular visits the leadership of the Uganda community in Toronto and Montreal to discuss the impact of Covid 19 on Ugandans there. Held Montreal Honorary consul visit to follow up on the companies that had expressed interest in going in to business in Uganda and brief the Consul on the political environment in Uganda since reelection of President Yoweri Kaguta Museveni. Held Vancouver Consul visit to review activities of the consulate and met Canadian Ugandans of Indian origin and discussed issues about their properties in Uganda Held a Staff retreat to review performance of the year ending, challenges faced ,review strategic direction of Ministry Foreign Affairs and plan for the coming year. Facilitated the Board of Survey exercise for the year ending 2020/21 to determine existence and condition of Assets held by the Embassy. Handled 188 Visa applications for travelers to Uganda Coordinated the renewal of 71 Passports of Ugandans in Canada Certified 3 driving permits for Ugandans in Canada Verified the Citizenship of 5 Ugandans with Certificates of Identity

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>5.03</b>	<b>5.03</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	5.03	5.03	5.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>5.03</b>	<b>5.03</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>5.03</b>	<b>5.03</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.59	1.59	1.59	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.18	1.18	1.18	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.28	0.28	0.28	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%

# Vote:203 Mission in Canada

## QUARTER 4: Highlights of Vote Performance

221002 Workshops and Seminars	0.00	0.00	0.00	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	1.31	1.31	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.12	0.12	0.12	100.0%	100.0%	100.0%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>5.03</b>	<b>5.03</b>	100.0%	100.0%	100.0%

# Vote:204 Mission in India

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.304	0.302	99.4%	98.8%	99.4%
Non Wage	4.249	4.211	3.998	99.1%	94.1%	94.9%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.554</b>	<b>4.515</b>	<b>4.300</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.554</b>	<b>4.515</b>	<b>4.300</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.554</b>	<b>4.515</b>	<b>4.300</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.554</b>	<b>4.515</b>	<b>4.300</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.554</b>	<b>4.515</b>	<b>4.300</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.55	4.52	4.30	99.1%	94.4%	95.2%
<b>Total for Vote</b>	<b>4.55</b>	<b>4.52</b>	<b>4.30</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.213 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters New Delhi</b>
Reason: 1) Due to the current international travel restrictions, the Mission was unable to carry out many activities in the other countries of accreditation	
2) Reduced level of activity at the Mission led to reduction in the use of stationary, hence less stationary was required to be procured delays in implementing Activities as per work plan.	
Late release of Funds.no variation to be reportedThe current outbreak of the COVID-19 pandemic hindered many of the Mission's planned activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

<b>Programme :</b>	52 Overseas Mission Services
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# Vote:204 Mission in India

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** To mobilize bilateral, multi-lateral resources for the development of Uganda including infrastructure. To increase Uganda's exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure training opportunities (capacity Building) To mobilize and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.

**Programme Outcome:** Enhanced national security development , the country's image abroad and well-being of Ugandans

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	10	
<b>SubProgramme: 01 Headquarters New Delhi</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	Number	10	
Number of Visas issued to foreigners travelling to Uganda.	Number	50	
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of scholarships secured	Number	200	
No. of export markets accessed.	Number	6	
No. of scholarships secured.	Number	200	

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.55</b>	<b>4.52</b>	<b>4.30</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.55	4.52	4.30	99.1%	94.4%	95.2%
<b>Total for Vote</b>	<b>4.55</b>	<b>4.52</b>	<b>4.30</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.55</b>	<b>4.52</b>	<b>4.30</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.48	1.45	1.42	97.8%	95.5%	97.7%
211105 Missions staff salaries	0.31	0.30	0.30	99.4%	98.8%	99.4%

# Vote:204

Mission in India

## QUARTER 4: Highlights of Vote Performance

212201 Social Security Contributions	0.04	0.04	0.04	99.4%	98.7%	99.3%
213001 Medical expenses (To employees)	0.08	0.08	0.07	99.4%	88.5%	89.0%
221001 Advertising and Public Relations	0.12	0.12	0.12	99.4%	95.7%	96.3%
221002 Workshops and Seminars	0.02	0.01	0.01	75.0%	94.5%	126.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.03	75.0%	97.2%	129.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	99.4%	59.5%	59.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.03	0.03	122.5%	144.5%	117.9%
221009 Welfare and Entertainment	0.04	0.04	0.04	106.0%	109.7%	103.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	99.4%	95.5%	96.1%
222001 Telecommunications	0.04	0.04	0.04	113.3%	126.6%	111.7%
222002 Postage and Courier	0.01	0.01	0.01	99.4%	91.7%	92.3%
223001 Property Expenses	0.04	0.04	0.04	105.9%	97.8%	92.3%
223003 Rent – (Produced Assets) to private entities	1.43	1.45	1.46	101.3%	101.9%	100.6%
223004 Guard and Security services	0.09	0.09	0.09	99.4%	98.8%	99.4%
223005 Electricity	0.12	0.13	0.14	112.3%	124.3%	110.6%
223006 Water	0.01	0.01	0.01	99.4%	98.8%	99.4%
226001 Insurances	0.01	0.01	0.01	94.5%	66.4%	70.3%
227001 Travel inland	0.26	0.25	0.23	94.5%	88.9%	94.1%
227002 Travel abroad	0.32	0.31	0.13	94.5%	38.9%	41.2%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.03	94.5%	88.5%	93.6%
228002 Maintenance - Vehicles	0.03	0.03	0.03	94.5%	88.2%	93.3%
<b>Total for Vote</b>	<b>4.55</b>	<b>4.52</b>	<b>4.30</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>



# Vote:205 Mission in Egypt

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.544	0.544	0.544	100.0%	100.0%	100.0%
Non Wage	2.749	2.749	2.749	100.0%	100.0%	100.0%
Dev't. GoU	0.300	0.300	0.300	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.593</b>	<b>3.593</b>	<b>3.593</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1652 Overseas Mission Services	3.59	3.59	3.59	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.59</b>	<b>3.59</b>	<b>3.59</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Covid-19 Pandemic affected implementation of most the planned activities for FY 2020/21 2. Also important to note is that the Embassy's mandate of promotion of trade, investment, tourism and technological transfer (Economic and Commercial Diplomacy/ECD) is curtailed by inadequate funding of Mission activities. The Mission's entire budget for promotion of ECD is about USD \$ 84,000 (approx... UGX. 300,000,000) which is really meagre.

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

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

### V2: Performance Highlights

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

<b>Programme :</b>	52 Overseas Mission Services
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# Vote:205 Mission in Egypt

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** To Foster Cordial Relations Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon Increased Financial Resources Strengthen Bilateral Relations with countries of accreditation( Egypt,Syria,Israel and Lebanon Human Resource Development Provide Protocol and Consular Services

**Programme Outcome:** Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Strengthened Policy Management across Government

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of Cooperation frame works negotiated and concluded	Number	2	0
• Rating of Ugandans abroad	Good/Fair/Poor	good	Good

### SubProgramme: 01 Headquarters Cairo

#### Output: 01 Cooperation frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed	Number	2	0

#### Output: 02 Consulars services

No. of official visits facilitated	Number	7	2
Number of Visas issued to foreigners travelling to Uganda.	Number	450	466

#### Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements	Number	2	00
No. of scholarships secured.	Number	15	14
No. of export markets accessed.	Number	1	1

### Performance highlights for the Quarter

1. 40 officers from the UPDF have been in training with the Egyptian Military. 2. 30 officers from Uganda Police Force have been in training with the Police Academy in Cairo. 3. The Embassy also coordinated the participations of Ugandans in the 1st Regional Post Graduate Training Course on “Design, Calibration, Operation and Maintenance of Hydraulic Structures” and the 41st Regional Post Graduate Course on “Environmental Hydrology for Arid and Semi-Arid Regions” organized by the Hydraulics Research Institute (HRI) Regional Training Centre. The Hydraulics Research Institute is one of twelve research institutes within the National Water Research Center (NWRC) the research arm of The Ministry of Water Resources and Irrigation (MWRI) of Egyptian government. The “Design, Calibration, Operation and Maintenance of Hydraulic Structures” course was attended by Eng. Amanda Auma and Eng. Ibrahim Jemba, both civil engineers from the Ministry of Water and Environment while the “Environmental Hydrology for Arid and Semi-Arid Regions” course was attended by Eng. James Kamoga, Eng. Daniel Muzoora and Eng. Patrick Muganzi, also civil engineers from the Ministry of Water and Environment. 4. Issued 141 visas to Foreigners travelling to Uganda 5. Issued 16 Emergency Travel Documents (ETDs) to Ugandans without passports. 6. Authenticated 72 Ugandan documents (academic, marriage) and export and pharmaceutical related documents 7. Facilitated the visit of His Worship, the Chief Justice Alphonse Chigamoy Owiny Dollo- who was in Cairo for the 5th VIP Annual Cairo Conference for Heads of Constitutional Courts, High Courts and African Constitutional Committees from 12-19th June 2021 8. Handled one case of Karen Agaba, a Student at Ain-Sharms University who contracted COVID and was abandoned after being placed in quarantine. The Embassy paid a consular visit to the quarantine center and provided financial and material support to her. 9. The Mission procured the firm “International Consultants for Engineering and Management (ICEM)” for consultancy services for the design of the proposed renovation /modification works for the Chancery building and the Official Residence.

## V3: Details of Releases and Expenditure

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

# Vote:205 Mission in Egypt

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.59</b>	<b>3.59</b>	<b>3.59</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.29	3.29	3.29	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.59</b>	<b>3.59</b>	<b>3.59</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>3.29</b>	<b>3.29</b>	<b>3.29</b>	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.31	1.31	1.31	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.54	0.54	0.54	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.73	0.73	0.73	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.15	0.15	0.15	100.0%	100.0%	100.0%
312102 Residential Buildings	0.15	0.15	0.15	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.59</b>	<b>3.59</b>	<b>3.59</b>	100.0%	100.0%	100.0%

# Vote:206 Mission in Kenya

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.339	0.339	0.339	100.0%	100.0%	100.0%
	Non Wage	3.054	3.054	3.054	100.0%	100.0%	100.0%
Dev't.	GoU	0.033	0.033	0.033	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.426	3.426	3.426	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.426	3.426	3.426	100.0%	100.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.426	3.426	3.426	100.0%	100.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.426	3.426	3.426	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears		3.426	3.426	3.426	100.0%	100.0%	100.0%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.43	3.43	3.43	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

The existing pandemic and restrictions from government

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

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

### V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
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# Vote:206 Mission in Kenya

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following; Promote peace and security between Uganda and Kenya Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. Mobilize resources for the development of Uganda from International Organizations Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP Enhance Uganda's representation in Kenya Promote the EAC, Regional Cooperation and Integration process Provide quality Diplomatic, Protocol and Consular services in Kenya Mobilize the Ugandans in Kenya for development Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya Motivate, assess and appraise the Mission staff

**Programme Outcome:** Enhanced national security development, the country's image abroad and well-being of Ugandans

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	9	4

#### SubProgramme: 01 Headquarters Nairobi

##### Output: 01 Cooperation frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	9	5
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1

##### Output: 02 Consular services

No. of official visits facilitated	Number	1000	186
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##### Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements	Number	5	2
No. of scholarships secured.	Number	2	1
No. of export markets accessed.	Number	4	3

### Performance highlights for the Quarter

1.Received 1050 correspondences (through our official email address) and ordinary mails addressed to the 2.Mission.Preparatory online meeting for CHOGM 2021 scheduled for 21-26 June 2021 in Kigali-Rwanda. 3.Successful Mission The Report of the Sugar Verification Mission was forwarded to headquarters . 4.Presented Credentials to H.E Uhuru Kenyatta the President of the Republic of Kenya 5.Represented the Mission at the Olympic trials at Kasarani Sports Center. 6.Renovation of Official residence. 7.Purchase of Standby Generator. 8.Renovation of Uganda budget done. 9.Advertised vacant positions at the Mission. 10.Wrote 31 letters for Ugandans in Kenya requiring difference Services from Kenyan Service Providers 11.Forwarded 55 correspondences to Diplomatic Missions in Kenya and other Organizations in Kenya

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.39	3.39	3.39	100.0%	100.0%	100.0%
<i>Development Projects</i>						

# Vote:206 Mission in Kenya

## QUARTER 4: Highlights of Vote Performance

0892 Strengthening Mission in Kenya	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.39</b>	<b>3.39</b>	<b>3.39</b>	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.20	1.20	1.20	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.34	0.34	0.34	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.39	0.39	0.39	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	100.0%	100.0%	100.0%

# Vote:207 Mission in Tanzania

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.603	0.603	0.558	100.0%	92.6%	92.6%
	Non Wage	3.931	4.417	4.208	112.4%	107.0%	95.3%
Dev.	GoU	0.298	0.298	0.247	100.0%	82.9%	82.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.832</b>	<b>5.318</b>	<b>5.013</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.83	5.32	5.01	110.1%	103.8%	94.3%
<b>Total for Vote</b>	<b>4.83</b>	<b>5.32</b>	<b>5.01</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>

### Matters to note in budget execution

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable products, the Mission intends to organize training on the available Markets in Tanzania to help Ugandan Men and Women to trade in Tanzania. 2. Limited resources for travel inland and abroad; due to the frequent travels to Dodoma, the Mission was allocated land in Dodoma for the construction of a Chancery and Residence to ease transportation of officers to the respective MDAs for official business. 3. High rental costs for the Housing for Staff, the Mission intends to build a Residence for the High Commissioner to reduce on these costs. This Residence will be friendly to young children, old and disabled persons. 4. Limited funds to cover all planned activities to cover all the six (6) countries of accreditation which also affects the Missions outputs, the Mission intends to prioritize activities in order to meet the needs of Ugandan men and women living and working in the areas of accreditation. 5.No funding for cross cutting issues (HIV/AIDS, Gender and Environment). 6. Loss on poundage. 7.A Liaison office to the EAC Secretariat was opened in Arusha to coordinate activities of East Africa Community Integration. This was not originally part of the Mission structure and it therefore came with financial implications of hiring an office, accommodation, purchase of office . furniture and equipment, hiring of staff and day to day running of the office. 8. Government of The United Republic of Tanzania has moved its capital from Dar Es Salaam to Dodoma. This implies that the High Commission should now move to Dodoma and indeed a sizable plot of land has been allocated to Uganda by the government of URT. However, the Mission will need a budget allocation to construct Chancery and Official Residence to realize the relocation to Dodoma. 9. There is a very high population of Ugandan students in URT and sizeable number of Ugandans working in URT and Zambia. This requires both human and financial resources to effectively mobilize them and provide consular services. 10. The outbreak of Covid-19 that has affected prices of goods, services and increased on Employee cost especially medical expenses.

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

#### (i) Major unspent balances

# Vote:207 Mission in Tanzania

## QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
<b>0.210 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Dar es Salaam</b>
Reason: Supplementary was given during q3 Fin Yr 2017/2018All bills paid with no arrears.	
<b>0.051 Bn Shs</b>	<b>SubProgramme/Project :0400 Strengthening Mission in Tanzania</b>
Reason: Awaiting the Certificate1. It was not necessary to renovate in this Financial Year.	
2.. The Mission is fully equipped with Furniture and Fixture.Variations due to the Covid 19 Pandemic.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 1652 Overseas Mission Services</b>	
<b>0.277 Bn Shs</b>	<b>SubProgramme:01 Headquarters Dar es Salaam</b>
Reason: Supplementary was given during q3 Fin Yr 2017/2018All bills paid with no arrears.	

## V2: Performance Highlights

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

<b>Programme :</b>	52 Overseas Mission Services		
<b>Programme Objective :</b>	To Enhance National Security, development, and the Country's image in the region and countries and organizations of accreditation (Zambia, Comorros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA) and Protect Uganda’s Interests in Tanzania.		
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	35	5
• Percentage change of foreign exchange inflows	Percentage	70%	20%
• Rating of Uganda’s image abroad	Good/Fair/Poor	90%	30%
<b>SubProgramme: 01 Headquarters Dar es Salaam</b>			
<i>Output: 01 Cooperation frameworks</i>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	20	4
No. of Bilateral cooperation frameworks negotiated or signed.	Number	10	4
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	10	5
Number of Visas issued to foreigners travelling to Uganda	Number	200	16

## Performance highlights for the Quarter



# Vote:207 Mission in Tanzania

## QUARTER 4: Highlights of Vote Performance

**PROMOTION OF REGIONAL PEACE AND SECURITY** To promote Regional Peace and Security the Mission participated 9 activities as follows; 1.The 12th Parliamentary Session held in Dodoma at the Parliament, presided over by H.E. Samia Suluhu Hassan on 22 April 2021. 2.Meeting between H.E President Yoweri K. Museveni and EAC Secretary General, Hon Dr. Peter Muthuki at Entebbe State House on 14 May 2021 after attending the Swearing in Ceremony on 12 May, 2021. 3.Launch of the Population and Housing Census and Implementation Strategy and appointments with the Ministry of Foreign Affairs and East African Cooperation on the 7th -10th May 2021 in Dodoma. 4. Swearing- In Ceremony of the President Elect of the Republic of Uganda, as well as attend bilateral meetings between H.E the President and Heads of Delegation of our Countries of accreditation from 5th -12th May 2021. 5.The Presentation of the Ministry of Foreign Affairs and East African Cooperation Annual Budget FY 2021/2022 from the 31st May -2nd June 2021. 6.State Funeral of the Late Dr. Kenneth Kaunda, First Republican President of Zambia, 30th June- 4nd July 2021 in Zambia. 7.The Budget Speech for the Financial Year 2021/2022 of the United Republic of Tanzania on the 10th June 2021 in Dodoma. 8.The Office of the Defence Advisor hosted the SCSC, Kimaka Staff college delegation who were in Dar es Salaam for a study tour facilitated by Tanzania Peoples Defence Forces from 5th to the 11th of April, 2021. 9.The office of the Defence advisor on 17th April, 2021 represented the Government of Uganda (UPDF) at the Cadets commissioning ceremony where the UPDF had two cadets graduating.

**PROMOTION OF COMMERCIAL/ECONOMIC DIPLOMACY.** The Mission participated in 7 Commercial and Economic Diplomacy activities as follows; 1.Coordinated and witnessed the signing of the Host Government Agreement between Uganda and the EACOP Company and the Share Holders Agreement (SHA) of the EACOP Project on 11th April 2021 at State House Entebbe. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania. 2.Coordinated and witnessed the signing of the Host Government Agreement between Tanzania and the EACOP Company on 20th May 2021 at State House Dar es Salaam. The Ceremony was graced by H.E Yoweri K. Museveni President of the Republic of Uganda and H.E. Samia Suluhu Hassan President of the United Republic of Tanzania. 3.The Meeting of the Sectoral Council on Trade, Industry and Investment was held both physical and virtual from 26 – 28 May, 2021. 4.Follow up meetings with Tanzania Government Officials on the Land allocated to the Government of Uganda for the East African Crude Oil Pipeline Project from the 21st to 25th June 2021. 5.The International Workers Day celebrations on the 1st May 2021, Mwanza Tanzania. 6.The Launching of the Regional Investment Guide in Musoma on the 28th May 2021. 7.The Mission held a meeting with the Marketing Team from MOVIT Uganda LTD Dar es Salaam Branch, and established a Display Unit at the Mission to promote their products on 1st April 2021.

**FASTRACKING AND DEEPENING REGIONAL INTEGRATION** In order to deepen and fast track Regional Integration the Mission participated in 6 activities as follows; 1.The Launch of the Investment Opportunities Guideline aimed at attracting both internal and foreign investment opportunities in Tanga Region in Tanga on the 27th February 2021. 2.The 4thKikagati/ Murongo Hydropower Project Joint Technical Committee (JTC) Meeting in Bukoba from the 7th -11th June 2021. 3.Official visit to Mozambique to follow up on the process of establishing the Joint Permanent Commission between Uganda and Mozambique. 4.Official visit to the Republic of Malawi to follow up on the strengthening bilateral relations and establish more areas for cooperation between Uganda and Malawi. 5.Official visit to the Union of Comoros to follow up on the strengthening bilateral relations and establish more areas for cooperation in the areas of Education, Trade and Tourism between Uganda and Comoros. 6.Unveiling Ceremony of the Tanzania Third National Development Programme Plan FY 2020/2022-2025/2026 and paying of a courtesy call on the Chief of Protocol Tanzania in Dodoma on the 27th -30th June 2021.

**PROVISION OF DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES.** The Mission carried out 8 activities in order to provide Diplomatic Consular and Protocol Services 1.The Mission issued out 14 single entry Visas @ 50= \$700, 1 Multiple Entry Visas @ \$100= \$100, 1 Gratis Visas @ \$0 = \$0 and 50 Emergency Documents of which 32 were men, 11 women and 6 Children (1-12 years of age) from April to June 2021. 2.The Mission facilitated the process of issuing the necessary documents to enable transportation of 2 deceased Ugandan men living in Tanzania from April to June 2021. 3.Handled 2 stranded cases of Ugandans; that is the two elderly men. All these were assisted with Emergency Travel documents (To Whom It May Concern) from April to June 2021. 4.Provided Consular Services to a six-member Delegation of Members of Parliament (MPs) of Uganda led by Hon. Bangirana Anifa Kawooya, who were soliciting support from URT and Comoros for her candidature for the Post of the Vice Chairperson in the Pan African Parliament from the 7th -12th April 2021. 5.Provided Consular Services to Ugandans leaving and working in Morogoro from the 12th -14th June 2021. 6.Provided Consular Services at Namanga One Stop Boarder Post (OSBP) including enforcement of Standard Operating Procedure (SOPs) against Covid-19 Pandemic from the 27th-30th June 2021. 7.Consular Visit to Zanzibar from the 21st -26th June 2021 to visit Ugandans incarcerated in Zanzibar prisons and Ugandans living and working in Zanzibar. 8.Provided Consular Services to Ugandans leaving and working in Bagamoyo from the 27th -30th June 2021.

**MOBILIZING UGANDA DIASPORA FOR DEVELOPMENT** To Mobilize Diaspora for Development, the Mission carried out 1 activity namely; 1.Meeting with Members of Ugandan Community in Arusha and Members of Parliament for EALA at Gran Melia Hotel in Arusha (19th June 2021).

**STRENGTHENING INSTITUTIONAL CAPACITY OF THE MISSION.** To strengthen Institutional Capacity of the Mission, 3 activities were carried out as follows; 1.Held onsite meetings to review the Final Scheme Designs for the Construction of Chancery Building and Official Residence in Dodoma together with the Contracts Management Team (Kampala) and the Geometry Consultants Team from the 24th -28th May 2021. 2.Carried out the Board of Survey exercise in Dar es Salaam and Arusha for FY 2020/2021 from the 12th-15th June 2021. 3.Held a Joint Team Building Staff Retreat For Uganda High Commission, Dar Es Salaam And The EAC Liaison Office, Arusha

**INTERGRATING CROSS-CUTTING ISSUES.** To integrate cross cutting issues on Gender responsive development, HIV/AIDS and Environment, the Mission participated in 5 activities as follows; 1.The Mission in its CSR effort contributed funds towards Libermann Pre & Primary School for Deaf, to purchase Special Audiological devices. 2.The Mission in its CSR effort contributed funds towards Oysterbay Secondary School Dar es Salaam to purchase of Students Chairs and Tables. 3.The Mission in its CSR effort contributed funds towards Dar es Salaam Rotary Club to purchase of Students Chairs and Tables. 4.The Defence Advisor On 8th July, 2021 as the Dean of the Defence Advisor and Attaché Association in its CSR effort renovated and handed over the Chakumwa orphanage to the Tanzania Peoples Defence Forces and other stakeholders. 5.The World Environmental Day (WED) ceremony in Dodoma on the 5th June 2021.

# Vote:207 Mission in Tanzania

## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.83</b>	<b>5.32</b>	<b>5.01</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	4.53	5.02	4.77	110.7%	105.1%	94.9%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.30	0.30	0.25	100.0%	82.9%	82.9%
<b>Total for Vote</b>	<b>4.83</b>	<b>5.32</b>	<b>5.01</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.53</b>	<b>5.02</b>	<b>4.77</b>	110.7%	105.1%	94.9%
211103 Allowances (Inc. Casuals, Temporary)	1.46	1.72	1.72	117.3%	117.3%	100.0%
211105 Missions staff salaries	0.60	0.60	0.56	100.0%	92.6%	92.6%
212201 Social Security Contributions	0.05	0.05	0.05	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.13	0.14	119.1%	125.2%	105.1%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	182.2%	182.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.03	100.0%	150.9%	150.9%
221009 Welfare and Entertainment	0.23	0.23	0.22	100.0%	95.3%	95.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	95.4%	95.4%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	64.1%	64.1%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	116.2%	116.2%
222001 Telecommunications	0.12	0.12	0.15	100.0%	120.8%	120.8%
222002 Postage and Courier	0.02	0.02	0.00	100.0%	12.8%	12.8%
223001 Property Expenses	0.01	0.01	0.00	100.0%	38.3%	38.3%
223003 Rent – (Produced Assets) to private entities	0.80	0.98	0.91	122.8%	114.0%	92.8%
223004 Guard and Security services	0.17	0.17	0.12	100.0%	73.2%	73.2%
223005 Electricity	0.07	0.10	0.05	141.2%	65.8%	46.6%
223006 Water	0.02	0.02	0.02	100.0%	73.7%	73.7%
226001 Insurances	0.05	0.05	0.05	100.0%	104.1%	104.1%
227001 Travel inland	0.18	0.18	0.18	100.0%	100.0%	100.0%
227002 Travel abroad	0.26	0.26	0.26	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.02	100.0%	66.4%	66.4%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.07	100.0%	80.0%	80.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	103.1%	103.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.03	100.0%	52.0%	52.0%

# Vote:207 Mission in Tanzania

## QUARTER 4: Highlights of Vote Performance

228004 Maintenance – Other	0.06	0.06	0.05	100.0%	93.8%	93.8%
<b>Class: Capital Purchases</b>	<b>0.30</b>	<b>0.30</b>	<b>0.25</b>	100.0%	82.9%	82.9%
312101 Non-Residential Buildings	0.22	0.22	0.17	100.0%	79.8%	79.8%
312202 Machinery and Equipment	0.08	0.08	0.07	100.0%	91.5%	91.5%
<b>Total for Vote</b>	<b>4.83</b>	<b>5.32</b>	<b>5.01</b>	110.1%	103.8%	94.3%

# Vote:208 Mission in Nigeria

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.222	0.222	0.221	100.0%	99.2%	99.2%
	Non Wage	2.224	2.224	2.113	100.0%	95.0%	95.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.446	2.446	2.334	100.0%	95.4%	95.4%
Total GoU+Ext Fin (MTEF)		2.446	2.446	2.334	100.0%	95.4%	95.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.446	2.446	2.334	100.0%	95.4%	95.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.446	2.446	2.334	100.0%	95.4%	95.4%
Total Vote Budget Excluding Arrears		2.446	2.446	2.334	100.0%	95.4%	95.4%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.45	2.45	2.33	100.0%	95.4%	95.4%
Total for Vote	2.45	2.45	2.33	100.0%	95.4%	95.4%

### Matters to note in budget execution

• The outbreak of the COVID-19 pandemic, subsequent lock down and travel restrictions continued to affect the Mission's planned outputs and activities which greatly affected Non-Tax Revenue collections for FY 2020/21. • The Mission in Abuja has continuously remained among the least funded Missions and yet it handles 16 countries of accreditation. With the limited funding vis a vis the large geographical coverage, promotion of tourism, trade and investment or consular services in the countries of accreditation remained a challenge which resulted into failure to achieve some of the planned outputs.

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

(i) Major unspent balances	
Programme's , Projects	
0.110 Bn Shs	SubProgramme/Project :01 Headquarters Abuja
Reason:	
(ii) Expenditures in excess of the original approved budget	

### V2: Performance Highlights

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

# Vote:208 Mission in Nigeria

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b>	52 Overseas Mission Services			
<b>Programme Objective :</b>	- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education. -Mobilize bilateral and multilateral resources for development, -Promote technical cooperation -Mobilise technical Volunteers/Lecturers -Search for scholarships/training opportunities for Ugandans -provide consular services mobilise the Ugandan diaspora for Development Strengthen the institutional capacity of the Mission			
<b>Programme Outcome:</b>	Enhanced National security Development,the county's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved regional and International Relations</b>				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• number of cooperation frameworks negotiated and concluded	Number		2	02

### Performance highlights for the Quarter

i. Presented letters of credence to H.E President Umaro Sissoco Embalo of the Republic of Guinea. He applauded President Yoweri Museveni for his relentless Pan African spirit and assured the Head of Mission of his support in promoting cooperation between Uganda and Guinea. During the presentation, the Foreign Minister of Guinea, Ms. Suzi Carla Barbosa and the Head of Mission shared a copy of a draft agreement between Uganda and Guinea on visa waiver for holders of diplomatic, official and service passports. ii. Received the Presidents of Guinea and Ghana, Vice President of Nigeria and Foreign Minister of Equatorial Guinea for the Inauguration Ceremony of H.E President Yoweri Museveni. The attendance of the Inauguration Ceremony of President Museveni at the high level was a clear testament of good relations between Uganda and countries of accreditation in West Africa. iii. The High Commissioner held a meeting with Ms Lemmy Patience Bonnet, the Scholarship fund Manager of Aham Rochas Foundation, and they discussed the Scholarship funding concept of the Foundation, whereby the Foundation will sponsor 03 needy Ugandan students in science related fields in any Ugandan tertiary institution. iv. Accompanied the President of Guinea to the National Agricultural Research Organization (NARO) in Namulonge and resulting from the visit, a draft agreement for cooperation in livestock farming between Uganda and Guinea has been developed and the mission is facilitating exchange of draft copies of the Agreement before the final signing of the agreement. v. The Head of Mission opened the African Ship Owners Association-Uganda Continental e-Meeting on the theme: Collaboration to align with the future. The meeting noted the progress that the Association had made in Uganda so far, including organizing the e-meeting to support the development of the maritime sub sector in Uganda but also discussed how to harness the opportunities for the African continent in order to benefit our people. vi. The Head of Mission held a meeting with the leaders of the Chamber of Commerce and Industry at the Headquarters in Bissau. During his visit to Guinea, the President of the Chamber Mr. Braima Camara agreed to attract investors to Uganda thereby facilitating cooperation in trade and investment between our two countries. vii. The Head of Mission also met the Minister of Commerce of the Republic of Guinea, Hon Tcherno Djalo and they agreed on the need to exchange draft copies of cooperation frameworks and later, proposed copies of Trade Agreement between Uganda and Guinea Bissau. viii. The High Commissioner held a meeting with a delegation from Akwa Ibom state Nigeria, made up of Commissioners in the power and petroleum sectors, agriculture, water and lands resources. The delegation is interested in investing in Uganda in the fields of diary farming, oil and gas, tourism and education. The delegation will be working with the Abuja Mission to set dates of their travel to Uganda. ix. The Mission held 02 events with members of the Ugandan Diaspora members association in Nigeria at which the Mission interfaced with members of the diaspora and briefed them about new developments back home. x. The Mission facilitated with visas and saw off 31 members of the Technical Aid Corps, who are university lecturers going to lecture in Ugandan universities under the technical cooperation programme between Uganda and Nigeria. xi. Assisted 02 Ugandans in distress. xii. The Mission did due diligence and verification of Weafri Well Services Company Ltd which is still under vetting. xiii. The Mission issued 39 visas, 07 Ordinary Tourist Visas, 18 student and business visas, 14 Gratis Visas. xiv. Processed 03 emergency travel documents

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>2.45</b>	<b>2.45</b>	<b>2.33</b>	<b>100.0%</b>	<b>95.4%</b>	<b>95.4%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:208 Mission in Nigeria

## QUARTER 4: Highlights of Vote Performance

01 Headquarters Abuja	2.45	2.45	2.33	100.0%	95.4%	95.4%
<b>Total for Vote</b>	<b>2.45</b>	<b>2.45</b>	<b>2.33</b>	<b>100.0%</b>	<b>95.4%</b>	<b>95.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>2.45</b>	<b>2.45</b>	<b>2.33</b>	100.0%	95.4%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.98	0.95	100.0%	96.8%	96.8%
211105 Missions staff salaries	0.22	0.22	0.22	100.0%	99.2%	99.2%
212201 Social Security Contributions	0.06	0.06	0.06	100.0%	97.5%	97.5%
213001 Medical expenses (To employees)	0.17	0.17	0.14	100.0%	80.3%	80.3%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	98.9%	98.9%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	98.6%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	97.6%	97.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	96.5%	96.5%
222001 Telecommunications	0.04	0.04	0.04	100.0%	98.3%	98.3%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	93.5%	93.5%
223003 Rent – (Produced Assets) to private entities	0.55	0.55	0.52	100.0%	94.4%	94.4%
223005 Electricity	0.03	0.03	0.03	100.0%	97.1%	97.1%
223006 Water	0.01	0.01	0.01	100.0%	95.5%	95.5%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	97.6%	97.6%
227002 Travel abroad	0.12	0.12	0.11	100.0%	96.3%	96.3%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	95.4%	95.4%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	98.6%	98.6%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	98.3%	98.3%
<b>Total for Vote</b>	<b>2.45</b>	<b>2.45</b>	<b>2.33</b>	100.0%	95.4%	95.4%

# Vote:209 Mission in South Africa

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.440	0.440	0.440	100.0%	100.0%	100.0%
Non Wage	2.786	2.786	2.786	100.0%	100.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.227</b>	<b>3.227</b>	<b>3.227</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1652 Overseas Mission Services	3.23	3.23	3.23	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.23</b>	<b>3.23</b>	<b>3.23</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

• Lack of office space due to the increasing number of newly posted staff to the Mission (No separate wash rooms for ladies and disabled) • Culture in the countries of accreditation that take women as underdogs leading to the highest levels of domestic violence against women and children. • Under funding of Mission which has negatively impacted on the output of the Mission; Size of the geographical location with the 9 provinces as well as the other countries of accreditation making it too vast to be supported by limited resources to do gender and equity mainstreaming like mobilizing the children, the elderly and persons with disabilities to participate in gender and equity activities. • The ever tense political atmosphere in South Africa due to the xenophobic attacks on the foreign nationals which affects mostly the women, children and the disabled. • Delays in the release of Funds which also delays gender streaming and other programs from kick starting. • High cost of living in Pretoria, the cost of living has been steadily rising but the funding has remained the same which affects the women, youth and disabled, even the more. • Lack of information sharing and delays in dissemination of information by MDA's. • Reluctance by some MDA's to sign memorandum of understandings initiated by the mission. • Wide area of accreditation

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1652 Overseas Mission Services
<i>(ii) Expenditures in excess of the original approved budget</i>
Programme 1652 Overseas Mission Services

# Vote:209 Mission in South Africa

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> i. To promote cooperation in peace and security between Uganda and African Countries. ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia iii. To promote Uganda's exports, inward FDI, Tourism and Technology transfer iv. To provide diplomatic, protocol and consular services in Southern Africa v. To mobilize and empower the Ugandans in Southern Africa for development vi. Promote public diplomacy including enhancing Uganda's image in Southern Africa vii. To empower the Mission to implement its Charter			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	10	0
• Percentage change of foreign exchange inflows	Percentage	65%	50%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

### Performance highlights for the Quarter



# Vote:209 Mission in South Africa

## QUARTER 4: Highlights of Vote Performance

1. Attended a virtual meeting with the Office of the Speaker, Eastern Cape Provincial Legislature and made a presentation on Building local capacity for managing urbanisation. 2. Attended dinner by the RSA Minister of International Relations and Cooperation, Dr. GNM Pandor for the Regional Heads of Missions at DIRCO Conference Centre, Executive Block. 3. Attended the 3rd Diplomatic Heads of Mission Meeting in South Africa. 4. Attended luncheon by the UN Resident Coordinator Ms Nardos Bekele-for the Women Heads of Mission accredited to South Africa. 5. Organised Working visit with the Hon. Minister of Foreign Affairs of the Kingdom of Eswatini. 6. Officials from Uganda's Ministry of Works and Transport of Uganda and the Department of Public Works of South Africa had a zoom meeting to resuscitate the existing MOU between the two entities. 7. Following-up on the process of establishing a JPC between Uganda and Zimbabwe. 8. Coordinated the invitations, travel, arrival and departure arrangements for delegations from the Southern African countries that attended the swearing-in ceremony of H.E the President on 12th May, 2021. 9. Coordinated the official launch of the Uganda Airlines Entebbe/Johannesburg Route. 10. Coordinated and chaired the 12th Ordinary Session of the Eastern Africa High Commissioners and Ambassadors group in Southern Africa. 11. Coordinated the appointment process of Mr. Quillimo Bamwine as the Honorary Consul of Eswatini to Uganda. 12. Sent to MOFA a Writ of Commission from the High Commission of Jamaica appointing Mr. Idusso as the Honorary Consul of Jamaica to Uganda. 13. The Mission maintained a vibrant public interface forum (Website & Facebook page active) and created WhatsApp groups for the various community groups to remain in touch during lockdown. 14. The Mission also participated in 17 webinar engagements on various issues of interest. 15. The Mission sent over 30 Condolence messages to respective stake holders (aggrieved parties). 16. Undertook 6(five) Consular outreaches in (Capetown, Durban, Botswana, Namibia, Lesotho and Eswatini), to sensitize Ugandans on the process of applying for the new East African Passports. 17. Captured data for National Identity Cards application and received applications for passports from Ugandans in that during the outreaches. 18. Assisted a number of Ugandans in three different prisons: Ruburo Ayub and Saadi Bogere in Pollsmoor Prison, Kato Ramathan in Goodwood Prison, Ms. Namulindwa Yudaya in Groot Drakenstein Police Station. 19. Delivered 79 New Passports to Ugandans in Cape Town. 20. Offered Protocol services to delegations from the Southern Africa Countries that attended the Swearing-in Ceremony of H.E the President on 12th May 2021 and to the delegation Headed by the Secretary to Cabinet that travelled to Johannesburg for the launch of the Uganda Airlines Entebbe/Johannesburg route. 21. Coordinated and attended the inauguration meeting by the Director Immigration for the installation of the of the e-visa system at the Mission. 22. Facilitated various stranded Ugandans with Certificates of Identity and tracing with their families to return home. 23. Issued 1 letter of renunciation recommendation to a Ugandan who wished to renounce their citizenship and acquire Botswana citizenship. 24. Advised various applicants who wished to apply for dual citizenship on the application process. 25. Issues 7 Repatriation Letters for deceased Ugandans. 26. Received 317 Passport applications from Ugandans in our area of accreditation for renewal and replacement of lost/damaged passports. 27. Issued 18 support letters for Passport applications. 28. Received back 132 passports for delivery to applicants within our area of accreditation. 29. Made a consular visit to Lindela Holding facility, Department of Home Affairs, South Africa to and facilitated 8 Ugandans due for deportation with emergency travel document. 30. Attended to over 800 Passport Application inquiry cases. 31. Issued 140 Certificates of Identity to Ugandans. 32. Facilitated 286 South African travellers to Uganda using Ordinary Tourist single entry visas, 11 East African Tourist visas, 5 Multiple entry visas, 2 transit visas and 1 diplomatic visa in the fourth quarter (305 visa applications for the fourth quarter), 7 Namibians applied for Ordinary Tourist single entry visas, 14 nationals from Eswatini, 11 nationals from Lesotho, 12 nationals from Botswana and 393 nationals from Zimbabwe travelled to Uganda in the fourth quarter. 33. Sent to Kampala the list of scholarships from the Embassy of Mauritius. 34. Did a due diligence on Stem Group Uganda as requested by Mr. Valayutham Avershin of South Africa. 35. Met with Mr. Bongeka Mtingane from the Department of Trade and Industry and Competition thctic, TIA- East and Central Africa region on the Gauteng Growth and Development Agency (GGDA) interested in linking Gauteng based companies with Uganda. 36. Held meeting with the Polymer Company, interested Uganda's Oil Pipelines project and/or Industrial Pipes Supply requirements. 37. Met with CHEM Group SA, a major conglomerate with multiple subsidiaries with operations in the chemical, lubricants, fuel and detergents industries. 38. Collaborated with the City of Tshwane of Pretoria and the Tshwane Economic Development Agency (TEDA), to host the African Diplomatic Community members for the 58th anniversary of the Africa Day. 39. Met with the Executive Officer of MEATCO to follow up on H.E the President's request of the corporation to expand its operations into Uganda in beef and abattoir management. 40. Held a meeting with the Blue Hills Company, a Consortium of companies and Biogas Technology to discuss investment opportunities in Uganda. 41. Held meetings with the Ministers of Trade of the Kingdom of Lesotho and discussed possible areas of cooperation with the Kingdom. 42. Registered Ugandans in the diaspora and updated the Data Base of Ugandans in Southern Africa, now at 7300. 43. Coordinated the Uganda Airlines Inauguration Ceremony for the Ugandans in South Africa Community in celebration of the airline's Entebbe/Johannesburg Route. 44. Organised 5(five) Diaspora outreach programs in (Cape town, Namibia, Eswatini, Lesotho, Durban) to sensitize the Ugandans in the Diaspora on the opportunities back home. 45. Followed-up the request for funding the initiative to remodel current unisex toilet facility at the Chancery for gender sensitivity. 46. Undertook training for the Mission Lady Staff on Heath care during Covid 19, Economic Commercial Diplomacy and Marketing Uganda, HIV/AIDs, Mangement. 47. All the 9 female members of Staff participated in the two training workshops. 48. Participated in the Uganda Women Diplomats challenge in celebration of the 2021 Women's day. 49. Undertook a Local Staff Training to sensitize the Local Staff Members on HIV/AIDs. 50. Sensitized staff on the need to and provides staff opportunity to access quality health services and paid for their medical aid. 51. Maintained a zero tolerance to discrimination of persons with HIV/AIDs. 52. Undertook a Local Staff Training Workshop that sensitized the Local Staff Members on environmental conservation. 53. Maintained the Mission's Compound and gardens for both the Chancery and Official Residence. 54. Adhered to disposal of waste in designated Bins before collection by the City of Tshwane. 55. Implemented the project to replace the old lead piped drainage system at the Chancery with more environmentally recommended drainage pipes. 56. Undertook two Staff Training Workshops to sensitize staff members on the Covid-19 Pandemic. 57. Procured more sanitizers and masks. 58. Decontaminated the Chancery Office Space and the Mission Fleet. 59. Registered 161 Identity card applications. 60. Issued 52 Identity cards

## V3: Details of Releases and Expenditure

# Vote:209 Mission in South Africa

## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.23</b>	<b>3.23</b>	<b>3.23</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	3.23	3.23	3.23	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.23</b>	<b>3.23</b>	<b>3.23</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.23</b>	<b>3.23</b>	<b>3.23</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.22	1.22	1.22	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.44	0.44	0.44	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.22	0.22	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.06	0.06	76.9%	76.9%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	94.1%	94.1%	100.0%
222001 Telecommunications	0.09	0.09	0.09	96.7%	96.7%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.36	0.36	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.12	0.12	0.12	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.14	0.14	109.3%	109.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	84.6%	84.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.01	0.01	1.4%	1.4%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%

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**Vote:209** Mission in South Africa

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**QUARTER 4: Highlights of Vote Performance**

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Total for Vote	3.23	3.23	3.23	100.0%	100.0%	100.0%
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# Vote:210 Mission in Washington

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.362	1.362	1.253	100.0%	92.0%	92.0%
Non Wage	6.671	6.671	5.374	100.0%	80.6%	80.6%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.033</b>	<b>8.033</b>	<b>6.627</b>	<b>100.0%</b>	<b>82.5%</b>	<b>82.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.033</b>	<b>8.033</b>	<b>6.627</b>	<b>100.0%</b>	<b>82.5%</b>	<b>82.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.033</b>	<b>8.033</b>	<b>6.627</b>	<b>100.0%</b>	<b>82.5%</b>	<b>82.5%</b>
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.033</b>	<b>8.033</b>	<b>6.627</b>	<b>100.0%</b>	<b>82.5%</b>	<b>82.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.033</b>	<b>8.033</b>	<b>6.627</b>	<b>100.0%</b>	<b>82.5%</b>	<b>82.5%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	8.03	8.03	6.63	100.0%	82.5%	82.5%
<b>Total for Vote</b>	<b>8.03</b>	<b>8.03</b>	<b>6.63</b>	<b>100.0%</b>	<b>82.5%</b>	<b>82.5%</b>

### Matters to note in budget execution

The Mission faced various challenges in implementation of its planned activities due to COVID-19 pandemic that affected all sectors of the economy, travel restrictions and limited engagements with stakeholders

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

(i) Major unspent balances	
Programme's , Projects	
<b>1.297 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Washington</b>
Reason: Limited Bank Operations due to COVID -19 Outbreak.Funds already committedThere has been automation of services and therefore reduced use of postage and courier services	
Some activities were carried forward to the next FY	
Delayed Postings and abrupt recalls of staff	
Pending Conclusion of Court process for the Diaspora association, UNAA	
Activities affected by COVID-19	
(ii) Expenditures in excess of the original approved budget	

# Vote:210 Mission in Washington

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> 1. Promote Commercial and Economic diplomacy through Trade and Export promotion, attracting Foreign Direct Investments (FDI), Tourism promotion, mobilization of Overseas Development Assistance and cooperation in Knowledge and Technology transfer. 2. Promote Uganda's Public Diplomacy and enhance her Image abroad. 3. Strengthen Institutional Capacity by acquiring and developing properties and human resources for Uganda's development 4. Providing Diplomatic Protocol and Consular Services to Ugandans in areas of accreditation 5. Mobilizing the diaspora communities in countries of accreditation to participate in Uganda's development through increased remittances, investment ventures and knowledge and skills transfer. 6. Promoting Peace and Security cooperation with the USA and other countries of accreditation 7. Promoting International Law and related commitments/ obligations			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	01
• Rating of Uganda's image abroad	Rate	Good	Good
<b>SubProgramme: 01 Headquarters Washington</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	01
<b>Output: 02 Consular services</b>			
No. of official visits facilitated	Number	10	00
Number of Visas issued to foreigners travelling to Uganda.	Number	100	5985
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	Number	5	07

### Performance highlights for the Quarter

In the fourth quarter (q4) FY 2020/21, the mission was able to register some achievements despite the disruption brought about by the covid-19 pandemic as follows: 1. The head of Mission presented copies of Letters of Credence to Mexico. 2. The Embassy engaged with US Department of State and USAID during FY 2020/21 and obtained USD 305.7 million development assistance channeled to promote good governance, human rights and multiparty democracy; address health threats including HIV/AIDS, COVID-19 and Malaria under the Global Health Initiative; support Uganda's National Development Plan in improving agricultural productivity, food security and nutrition through the Feed the Future Initiative; professionalizing the police and military; and addressing environmental issues including global climate change and bio diversity. 3. Engaged with the World Bank during FY 2020/21, and obtained project financing grants and concessional loans of USD 202.7million for the following projects: c) Uganda Digital Acceleration Project. Gov-Net, USD 200 million; and d) Securing Uganda's Natural Resource Base in Protected Areas Project, USD 2.7 million. 4. Engaged with the IMF in FY 2020/21 for further Development Assistance to Uganda. IMF Board approved Extended Credit Facility (ECF) arrangement of USD 1 billion for Uganda for 3 years. The ECF approval enables immediate disbursement of USD 258 million. The three year financing package will support the short-term response to the COVID-19 Crisis and help sustain post crisis inclusive recovery. Reforms will focus on creating fiscal space for priority social spending, preserving debt sustainability, strengthening governance and enhancing the monetary and financial sector framework. 5. The Mission contributed to Uganda export earnings from the USA and other countries of accreditation valued at USD 47.84 Million by end May 2021, as well as the attraction of 5,972 tourists during financial year 2020/2021. The main export products were the following;- Coffee, tea, mate and spices; Mineral fuels, mineral oils and bituminous substances; Fish and crustaceans, molluscs and other aquatic invertebrates; Albuminoidal substances, modified starches, glues and enzymes; Live trees and other plants, bulbs, roots, cut flowers and ornamental foliage; Oil seeds and oleaginous fruits,

# Vote:210 Mission in Washington

## QUARTER 4: Highlights of Vote Performance

miscellaneous grains, seeds and fruit, industrial or medicinal. In specific terms, during the quarter, the Mission's contribution to export, investment and tourism performance comprised of:- a) Disseminated information of Investment, trade (including requirements for Uganda's export products to the U.S.A and other countries of accreditation), and tourism opportunities in Uganda on the Embassy Website and promotional publications b) Participation in 02 Business Fora to promote trade and investment between Uganda and the USA. These included:-

- The Virtual US-East Africa Chamber of Commerce Business Forum and engaged with Private Sector Operators and members of the Chamber of Commerce on Trade and Investment opportunities in Uganda.
- The US-Africa Business Forum held in Houston, Texas, USA. At the forum, the engaged with Private Sector and Public Sector operators on increasing trade and investment between Uganda and the USA c) Establishment of partnership with Houston Events magazine/ tour operators for full page coverage to promote Uganda Tourism in the USA d) Participation in the investment outreach program in Houston, Texas where the Mission engaged with the Houston Mayor's Office, Private and Public Sector Actors on Investment and Trade opportunities in Uganda. e) Engagement with 04 Private Sector Operators for business to business linkages between Uganda and USA as follows:
  - Caddena Consults Ltd on promotion of Uganda Shea Butter and establishing linkages to distributors and buyers of Shea Butter in the USA
  - Endiro Coffee Shop in Aurora, Illinois on promotion of Uganda Specialty Coffee in the USA
  - Uganda Coffee Development Authority and Partly Sunny Marketing and Branding Company on proposals for Branding Uganda Coffee in the US Market.
  - Elanco Animal Health on the East Africa Growth Accelerator (EAGA) project funded by the Bill and Melinda Gates Foundation aimed at improving animal health and productivity in dairy herds and poultry flocks for small holder farmers in Uganda.

6. Engaged in three (03) peace building efforts with:- d) Ms. Laura Gross, Deputy Assistant Secretary Bureau of Arms Control, Verification and Compliance, U.S Department of State on cooperation with the Organization for the Prohibition of Chemical Weapons (OPWC) Conference of the State Parties. e) The US Department of State, Acting Assistant Secretary of State for Africa, Mr. Robert Godec. Discussed various subjects of mutual interest between Uganda and USA as well as Regional Peace and Security issues. f) The US Department of State and Atlantic Council (a Think-tank on peace & security) regarding the initiative by Anthony Blinken, US Secretary of State, on Pressing for Equality and Engaging on LGBTQI issues around the world. Defended Uganda's position on Equality and LGBTQI issues. 7. Promoted Linkages in the academia sector by participating in the following two (02) programs: c) The Embassy Adoption Programme with Aiton Elementary School in Washington D.C. d) Capstone presentation by 5th Grade students on what they had studied about Uganda's history, languages, food, culture, music and traditions through lessons delivered by Embassy Staff and Cultural Partners during school year 2020/2021. 8. Processed 06 sets of documents for repatriation of remains of deceased Ugandans. 9. Certified/ authenticated 13 Document sets for NGOs, and 04 Sets of other documents (passports, birth certificates etc). 10. Facilitated 01 Clearance for diplomatic courtesies. 11. Interviewed and recommended 295 applicants for passports. 12. Processed and sent 134 passport applications to Department of Citizenship and Immigration Control (DCIC) Kampala. 13. Received 295 passports from Directorate of Immigration Kampala and sent to the respective holders. 14. Processed and approved 5,972 Visas online 15. Assisted Visa applicants by phone and emails 16. Issued out 10 Certificates of Identity /Emergency travel documents to Ugandans without passports. 17. Enrolled 33 applicants for National ID. 18. Issued out 07 completed National IDs to applicants 19. Engaged with the Uganda diaspora communities in Houston, Texas during US Memorial Day weekend on various subjects including passport application, registration & Issuance of National IDs, Dual Citizenship application, tourism, trade & investment and consular assistance. 20. Carried out routine repairs and maintenance at Chancery and Official residence buildings. 21. Procured furniture and fittings for Consular Office and Server Room. 22. Procured furniture for residence of newly posted Counselor. 23. Facilitated Mission Staff to attend training/ capacity building program on Communication Skills for Public Sector Workers held in Alexandria, Virginia. 24. Held Mission end of year Monitoring & Evaluation Retreat in McHenry, Maryland. CROSS CUTTING ISSUES 25. The Embassy carried out a training/ capacity building for staff facilitated by the Ministry of Gender, Labor & Social Development in Gender and Equity awareness while carrying out their day to day activities 26. Embassy Staff career development strategy provides equal opportunities to both female and male Staff. 27. Embassy provides separate washrooms for women and men. 28. Embassy's female Staff are granted paid maternity leave and provided breast feeding breaks and spaces. 29. Schedules of duties are allocated irrespective of gender. 30. Embassy has balanced employment policy with 9 female and 7 male employees. 31. Embassy provides two parking slots for persons with disability. 32. The Embassy carried out training/ capacity building for staff facilitated by the Uganda AIDS Commission on HIV/AIDS awareness, prevention and treatment. 33. Disseminated Information on HIV/ AIDS d to Embassy Staff. 34. Embassy has zero tolerance to discrimination of persons affected by HIV/AIDS 35. Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery. 36. Embassy adheres to a well streamlined system of garbage collection and disposal. Designated bins for recycling material and other wastes are provided. 37. Embassy concluded annual contract for maintenance of Chancery and Official residence compounds. 38. The Embassy provided all Staff with PPE (Masks, gloves, face shields and Sanitizers) for prevention of COVID-19. 39. The Embassy Staff are all fully vaccinated against COVID-19. 40. The Embassy implemented social distancing measures, Federal and State government COVID-19 guidelines to protect Staff and clients from COVID-19. 41. The Embassy provides Staff access to quality health services

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>8.03</b>	<b>8.03</b>	<b>6.63</b>	<b>100.0%</b>	<b>82.5%</b>	<b>82.5%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:210

Mission in Washington

## QUARTER 4: Highlights of Vote Performance

01 Headquarters Washington	8.03	8.03	6.63	100.0%	82.5%	82.5%
<b>Total for Vote</b>	<b>8.03</b>	<b>8.03</b>	<b>6.63</b>	<b>100.0%</b>	<b>82.5%</b>	<b>82.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.03</b>	<b>8.03</b>	<b>6.63</b>	100.0%	82.5%	82.5%
211103 Allowances (Inc. Casuals, Temporary)	1.25	1.25	1.24	100.0%	99.1%	99.1%
211105 Missions staff salaries	1.36	1.36	1.25	100.0%	92.0%	92.0%
212101 Social Security Contributions	0.04	0.04	0.04	100.0%	89.3%	89.3%
213001 Medical expenses (To employees)	1.05	1.05	0.84	100.0%	80.0%	80.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	97.8%	97.8%
221003 Staff Training	0.05	0.05	0.05	100.0%	96.7%	96.7%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.10	100.0%	95.7%	95.7%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	97.8%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	97.5%	97.5%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	96.7%	96.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	43.8%	43.8%
221017 Subscriptions	0.98	0.98	0.49	100.0%	50.6%	50.6%
222001 Telecommunications	0.07	0.07	0.07	100.0%	101.8%	101.8%
222002 Postage and Courier	0.04	0.04	0.03	100.0%	94.7%	94.7%
222003 Information and communications technology (ICT)	0.18	0.18	0.17	100.0%	97.8%	97.8%
223001 Property Expenses	0.02	0.02	0.02	100.0%	98.4%	98.4%
223003 Rent – (Produced Assets) to private entities	1.00	1.00	0.83	100.0%	82.9%	82.9%
223005 Electricity	0.13	0.13	0.09	100.0%	66.4%	66.4%
223006 Water	0.02	0.02	0.02	100.0%	87.0%	87.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.15	0.14	100.0%	97.3%	97.3%
226001 Insurances	0.04	0.04	0.04	100.0%	99.0%	99.0%
227001 Travel inland	0.19	0.19	0.15	100.0%	75.6%	75.6%
227002 Travel abroad	0.39	0.39	0.23	100.0%	58.1%	58.1%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.29	0.21	100.0%	71.3%	71.3%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	98.1%	98.1%
228001 Maintenance - Civil	0.31	0.31	0.30	100.0%	96.0%	96.0%
228002 Maintenance - Vehicles	0.09	0.09	0.05	100.0%	61.3%	61.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	96.5%	96.5%
<b>Total for Vote</b>	<b>8.03</b>	<b>8.03</b>	<b>6.63</b>	100.0%	82.5%	82.5%

# Vote:211 Mission in Ethiopia

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.508	0.508	0.508	100.0%	100.0%	100.0%
	Non Wage	2.932	2.932	2.814	100.0%	96.0%	96.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.440	3.440	3.322	100.0%	96.6%	96.6%
Total GoU+Ext Fin (MTEF)		3.440	3.440	3.322	100.0%	96.6%	96.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.440	3.440	3.322	100.0%	96.6%	96.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.440	3.440	3.322	100.0%	96.6%	96.6%
Total Vote Budget Excluding Arrears		3.440	3.440	3.322	100.0%	96.6%	96.6%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.44	3.44	3.32	100.0%	96.6%	96.6%
<b>Total for Vote</b>	<b>3.44</b>	<b>3.44</b>	<b>3.32</b>	<b>100.0%</b>	<b>96.6%</b>	<b>96.6%</b>

### Matters to note in budget execution

- Inadequate budget appropriations in respect to activities for a both bilateral and multilateral Mission like Addis Ababa. - Harsh working Environment i.e policies such i.e fiscal policies which limit the Embassy's ability to transact i.e expenditures/ revenues, Unreliable ICT services which hinder our day to day operation especially in this COVID-19 pandemic where most of the work is virtual . - Inter ethnic clashes and our participation in AMISOM presents constant security threats to staff.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.118 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Adis Ababa</b>
Reason: Loss/Gain on exchange rateFunds lost in respect to cumulative Loss on poundage.	
(ii) Expenditures in excess of the original approved budget	

### V2: Performance Highlights

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



# Vote:211 Mission in Ethiopia

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b>	52 Overseas Mission Services		
<b>Programme Objective :</b>	1. Engagement of the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the Inter-Governmental Authority on Development (IGAD) to be supportive of the various peace-building initiatives and processes of interest to Uganda, the Horn of Africa , the Great Lakes Region and Africa at large; 2. Promotion of Uganda’s national interest in the political and socio-economic integration agenda of the AU. 3. Identification of opportunities and lobbying for placement of Uganda / Ugandans in influential positions in the AU, UNECA and IGAD. 4. Identification of opportunities and lobbying the AU, IGAD, UNECA and the African Development Bank (AfDB) to increase technical and / or financial support to Uganda. 5. Promotion of International Law, honoring commitments and follow-up on reporting obligations. 6. Promotion of bilateral relations with Ethiopia and Djibouti in the strategic areas of Defense and Security, Energy and Infrastructure Development, Tourism and Hospitality, Trade and Investment, Environment and the River Nile Basin Initiative (NBI). 7. Mobilization of the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to national development. 8. Provision of protocol and consular services and promotion of the welfare of Ugandans in Ethiopia and Djibouti. 9. Identification and facilitation of acquisition, development and maintenance of government properties in Ethiopia and Djibouti.		
<b>Programme Outcome:</b>	Enhanced National Security; Development; Country's Image and well being of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>
• Number of Cooperation Frameworks Concluded;	Number	4	1
• Percentage Change in Foreign Exchange Inflows	Percentage	5%	2%
• Rating of Uganda's image abroad	Good/Fair/Poor	good	good

### Performance highlights for the Quarter

# Vote:211 Mission in Ethiopia

## QUARTER 4: Highlights of Vote Performance

UGANDA EMBASSY – ADDIS ABABA Q4 PERFORMANCE REPORT • Participated in open Sessions of the African Union Peace and Security Council that considered the conflict situation on the African Continent and the Political and Security situation in Somalia. • Participated in the 72nd Extra-Ordinary meeting of the IGAD Council of Ministers that considered the situation in the region; state of Covid 19 and the IGAD Refugee Platform. • Participated in meetings of AMISOM Police and Troop Contributing Countries including the 32rd meeting of the Operations Coordination Committee (OCC) and the meeting of Chiefs of Defence Forces that considered security implications of the current political impasse in Somalia, as well as to mapping options for addressing and mitigating them. • Participated in briefing meetings by the Ministry of Foreign Affairs to members of the Diplomatic Corps on the political, security, social and economic situation in the country. • Participated in the meeting of AU-Led Team of Experts who were tasked to carry out an independent assessment of the situation in Somalia and report to the AU Peace and Security Council. • Submitted accountability to AU of funds amounting to \$339,250 that were disbursed to the Government of Uganda in respect of Disability Compensation for 29 AMISOM personnel injured while on duty; Euro 10,437,760 in respect of troop allowances funds and Euro 28,252,854 in respect of troop allowances. • Coordinated and facilitated the visit of Deputy/CDF to the AU Commissioner for Peace and Security regarding the outstanding debt to Uganda for reimbursement of arrears of Contingent Owned Equipment (COE) deployed to AMISOM from 07 March 2007 to 15 Jan 2009 and balance of compensation claim for equipment lost in operation amounting to \$12,194,333.4 • Coordinated the deployment of equipment to Somalia under AMISOM e.g. 69 military Trucks; Helicopter-Huey II Registration No. AU-0008 • Coordinated the nomination and deployment of UPDF Officers to Somalia under AMISOM e.g. Commanders of Aviation Unit - Col Ham Atwoki Kaija and Lt Col Patrick Mbayo Mutome; WOI Bamwe Coleb. • Coordinated and attended the Swearing-in Ceremony of the President of Djibouti where H.E. the President was represented by the Rt. Hon. Moses Ali, 2nd Deputy Prime Minister. • Coordinated the visit to Uganda by delegations from Guinea, Gabon, AU, IGAD and Ethiopia for the Swearing-in Ceremony of H.E. President Yoweri K. Museveni. • Coordinated and participated in a benchmarking tour of Hawassa Industrial Park for officials from the Ministry of Defence- National Enterprise Corporation. • Coordinated the issuance of Original Degree Certificates to 8 UPDF Army Officers who had completed Engineering Courses at the Ethiopia Defence Engineering College. • Held a meeting at the IGAD Secretariat in Djibouti with the IGAD Executive Secretary on issues of concern to Uganda as a member of the Organisation and with Ugandans living and working in Djibouti. • Participated in the weekly meetings of the Permanent Representatives Committee for updates on issues i.e COVID-19, Social, Economic, Political and Security in Africa. • Submitted the candidature of Ms. Brenda Akia for election as a member to the Convention on Elimination of all forms of Discrimination against Women (CEDAW). • Participated in a meeting of the Committee of Heads of State and Government on Climate Change (CAHSOCC) which considered the African Green Stimulus Program; took stock of the climate change negotiations in light of the Covid-19 pandemic, and agreed on a way forward for Africa's engagement at the COP 26. • Participated in the 5th Extra ordinary Ministerial Session of the STC on Justice and Legal Affairs that consider draft legal documents for the staff of the African Union. • Participated in the 8th Meeting of the Committee of Senior Trade officials of the AfCFTA which considered the status of negotiations on outstanding issues and recommendations for consideration by the 6th meeting of the AfCFTA Council of Ministers. • Participated in meetings of the Sub Committee on General Supervision and Coordination of Financial and Administrative Matters to consider supplementary budget requests for the AU Commission and Organs. • Participated in the Extra-Ordinary meeting of Ministers in Charge of Air Transport which considered development of a Common African Position on the Vaccine Passport. • Participated in the UNECA quarterly briefing for Heads of Mission during which updates were presented on guidelines for cross border trade in Africa and progress towards achieving the SDGs. • Participated in a meeting between African Ministers of Trade and the Director General of WTO during which the Ministers were updated on the status of negotiations in areas of interest to Africa e.g., Fisheries, Special and Differential Treatment, the Dispute Settlement Mechanism, Trade & Health, Agriculture and the Ministerial meeting scheduled for November 2021. • Participated in a meeting organized by the Ministry of Finance, Planning and Economic Development on conducting Boards of Survey. • Participated in a meeting organized by the Uganda Export Promotion Board on promotion of IT and IT Enabled Services for select missions in Africa including Ethiopia, South Africa, Kenya, Rwanda, Egypt. • Hosted a Mission Inspection Team from the Ministry of Foreign Affairs. • Facilitated and provided protocol services for the Rt. Hon. Moses Ali, 2nd Deputy Prime Minister who transited through Addis Ababa on his way to Djibouti for the Swearing-in of the President. • Coordinated the issuance of entry visas to 33 Ethiopian Army Officers who were travelling to Abyei in South Sudan via Entebbe Airport to participate in an International Peace Keeping Mission. • Followed up delayed visa approvals for applicants from the Diplomatic Community in Addis Ababa as well as for Ethiopian nationals. • Issued Emergency Travel documents to four Ugandan ladies from Saudi Arabia who were stranded at Addis Bole International Airport following the loss of their passports. • Handled certification of documents including Driving permits, Academic Documents, Birth Certificates and Marriage Certificates for Ugandans and Ethiopian nationals. • Handled requests for Aircraft clearance from the Embassies accredited to Ethiopia and the African Union.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.44</b>	<b>3.44</b>	<b>3.32</b>	<b>100.0%</b>	<b>96.6%</b>	<b>96.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	3.44	3.44	3.32	100.0%	96.6%	96.6%

# Vote:211 Mission in Ethiopia

## QUARTER 4: Highlights of Vote Performance

Total for Vote	3.44	3.44	3.32	100.0%	96.6%	96.6%
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Table V3.2: 2020/21 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.44</b>	<b>3.44</b>	<b>3.32</b>	100.0%	96.6%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	1.22	1.22	1.18	100.0%	96.7%	96.7%
211105 Missions staff salaries	0.51	0.51	0.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	93.0%	93.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.87	0.87	0.83	100.0%	94.6%	94.6%
223005 Electricity	0.01	0.01	0.01	100.0%	93.3%	93.3%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	99.3%	99.3%
227002 Travel abroad	0.34	0.34	0.31	100.0%	92.2%	92.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.44</b>	<b>3.44</b>	<b>3.32</b>	100.0%	96.6%	96.6%

# Vote:212 Mission in China

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.388	0.388	100.0%	100.0%	100.0%
	Non Wage	4.592	4.592	4.592	100.0%	100.0%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.981	4.981	4.981	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.981	4.981	4.981	100.0%	100.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.981	4.981	4.981	100.0%	100.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.981	4.981	4.981	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears		4.981	4.981	4.981	100.0%	100.0%	100.0%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.98	4.98	4.98	100.0%	100.0%	100.0%
Total for Vote	4.98	4.98	4.98	100.0%	100.0%	100.0%

### Matters to note in budget execution

Interruption due to pandemic covid19 Inadequate staffing Old office equipment Old vehicle that need replacement

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	

### V2: Performance Highlights

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

<b>Programme :</b>	52 Overseas Mission Services
<b>Programme Objective :</b>	To Promote and Protect Uganda's image in the People's Republic of China
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

# Vote:212 Mission in China

## QUARTER 4: Highlights of Vote Performance

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
<b>Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned Y0 2019/20</b>	<b>Actual by End Q4</b>
• Number of cooperation frameworks negotiated, and concluded	Number	5	0
• Percentage change of foreign exchange inflows	Percentage	2%	1%
• Rating of Uganda's image abroad	Good/Fair/Poor	good	good
<b>SubProgramme: 01 Headquarters Beijing</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	6	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	6	0
<b>Output: 02 Consular services</b>			
No. of official visits facilitated	Number	16	0
Number of Visas issued to foreigners travelling to Uganda.	Number	350	0
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	Number	12	7
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	12	0

### Performance highlights for the Quarter

Cooperation frame work • Travel to Xian Shaanxi province to participate in the round table conference of silk road • Attended the 2021 china Guizhou rural revitalization summit on poverty eradication • Visit to Shanghai and Zhejiang to explore the economic, social and cultural projects and the sight of the 1st congress of the communist party of china ECONOMIC DIPLOMACY • Exploratory visit to Henan province Zhongjin trade co ltd who interested in importation of beef, dried chili & sesame to China • Travel to Qingdao Shandong province for follow up on pending issues from the previous visit and preparatory meeting for the upcoming expo scheduled for 25th-27th June 2021 • Exploratory visit to Bio origin gene tech biotechnology co, ltd in Tongzhou district & Changnig to explore investment opportunity and they donated COVID supplies worth RMB 500,000 • Participated in the Jinhai lake International convention and exhibition conference • Field visit to Yanqin and Zhangjiakou, the winter Olympic game venue 2022 organized by Ministry of foreign affairs PRC • Field visit to Xi'an and Yan'an province to gain insights into the 100 years history of the founding CPC to promote the construction of the belt and road • Field visit to Wuhan city Hubei province for a meeting with ZCJK of Hubei Machinery factory to explore machinery for youth employment in Uganda • Follow up Mission to Changsha Hunan province on Uganda- Hunan Industrial park, and visited an industrial park in Hunan • Travel to Hangzhou Zhejiang province to follow up on prospective investors in the field of food processing and value addition to agricultural products • Travel to Hangzhou Zhejiang province to follow up on the establishment of Uganda east Africa industrial park by Mr. Wang president of CABC & Chairperson holly group • Travel to Guangzhou for a follow-up activity on the planned joint retreat and those that have been executed • Travel to Hainan Guangdong province to follow up on establishment of full value chain aquaculture (tilapia farming) park by Hainan Qinfu foods company ltd • Visit to Pue'r Yunan province to follow up on the status of cooperation between UCDA and YCE in the development of Uganda coffee exchange and market access for Ugandan coffee • Participated in Qingdao international import industry expo 25th to 27th June 2021 • Travel to Changsha Hunan province for coffee seminar and testing event organized by department of commerce Yunnan • Participated in the 4th International tea expo organized by the Ministry of agriculture PRC in Hangzhou • Participated in the logistics & quality control facilitating international trade press conference cohosted by CABC and shanghai green road international logistics Consular • Consular visit to Hebei province in the preparation for the diaspora event • Organised a diaspora event to discuss consular matters and investment opportunities in Uganda Participated in the forum women fight against hunger and HIV

### V3: Details of Releases and Expenditure

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

# Vote:212 Mission in China

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.98</b>	<b>4.98</b>	<b>4.98</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.98	4.98	4.98	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>4.98</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>4.98</b>	<b>4.98</b>	<b>4.98</b>	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.30	1.30	1.30	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.39	0.39	0.39	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.11	0.11	0.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.21	0.21	0.21	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.23	0.23	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.53	1.53	1.53	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	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)	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.20	0.20	0.20	100.0%	100.0%	100.0%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>4.98</b>	<b>4.98</b>	100.0%	100.0%	100.0%

# Vote:213 Mission in Rwanda

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.529	100.0%	100.0%	100.0%
	Non Wage	2.776	2.776	2.772	100.0%	99.9%	99.9%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.305	3.305	3.301	100.0%	99.9%	99.9%
Total GoU+Ext Fin (MTEF)		3.305	3.305	3.301	100.0%	99.9%	99.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.305	3.305	3.301	100.0%	99.9%	99.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.305	3.305	3.301	100.0%	99.9%	99.9%
Total Vote Budget Excluding Arrears		3.305	3.305	3.301	100.0%	99.9%	99.9%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.30	3.30	3.30	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>

### Matters to note in budget execution

The constant budget ceiling yet the cost & standards of living are very high and they keep changing. Fluctuating exchange rates between the Reporting & Functional currencies. There's need for more training on PBS ,like a refresher course COVID-19 Pandemic has put on hold most planned activities and new activities had to come in

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Kigali</b>
Reason: Funds committed for bank charges. Other items were committed funds and spent by 30th June,2017There was a reduction in bank charges	
Effects of foreign exchangeThe procurement process is still on going for some of the budget items like Computer supplies explaining the unspent balance. The balance on staff training is due to cancellation of the planned tarinings and activities.	
(ii) Expenditures in excess of the original approved budget	

# Vote:213 Mission in Rwanda

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> 1. Promote Regional and International Peace & Security 2. Promote Commercial & Economic Diplomacy 3. Promote Regional Integration 4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda 5. Provide Diplomatic, Protocol & Consular Services 6. Mobilize the Diaspora for National Development 7. Strengthen Institutional Capacity 8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development			
<b>Programme Outcome:</b> Enhanced national Security, Development, country's image abroad and well being of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded.	Number	2	0
• Percentage Change of Foreign Exchange inflow	Percentage	1%	0%
• Rating of Uganda's image abroad.	Number	80	60

### Performance highlights for the Quarter

1. Negotiated the release and safe deportation of 7 Ugandans who were caught crossing illegally. 2. Kickstarted negotiations for Uganda air route to Kigali. 3. Secured the hosting of the 14th East African Procurement Forum (14th EAPF) in 2022. 4. Secured support from Rwanda Government for Hon. Hanifa Kwoyuka for the next Vice Presidency of the Pan African Parliament for the Eastern Region. 5. 1,236 Ugandans facilitated to exit Rwanda. 6. 03 Ugandan who had been released from Rwanda Prison were facilitated with covid test funds, travel documents and transport to return home 7. 06 delegations were offered Protocol services 8. 11 tourist visas were issued. 9. 1,411 Certificates of Identity were issued. 10. 15 academic and legal documents were certified. 11. 27 requests for passport and ID renewals were handled. 12. USD 3,643 was collected as NTR from Visas, travel documents & Certification 13. 1,889 Consular consultations were responded to. 14. 02 Ugandans were released 15. 08 destitute Ugandans were facilitated. 16. 10 deportations of Ugandan National were facilitated. 17. Organized training for all staff on proper waste management.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	3.30	3.30	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:213 Mission in Rwanda

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.16	1.16	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.53	0.53	0.53	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	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)	0.04	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	69.1%	69.1%
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%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.58	0.58	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	89.4%	89.4%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.19	0.19	0.19	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	100.0%	99.9%	99.9%

# Vote:214 Mission in Geneva

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.450	1.450	1.426	100.0%	98.4%	98.4%
Non Wage	5.790	5.790	5.402	100.0%	93.3%	93.3%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.240</b>	<b>7.240</b>	<b>6.828</b>	<b>100.0%</b>	<b>94.3%</b>	<b>94.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.240</b>	<b>7.240</b>	<b>6.828</b>	<b>100.0%</b>	<b>94.3%</b>	<b>94.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.240</b>	<b>7.240</b>	<b>6.828</b>	<b>100.0%</b>	<b>94.3%</b>	<b>94.3%</b>
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.240</b>	<b>7.240</b>	<b>6.828</b>	<b>100.0%</b>	<b>94.3%</b>	<b>94.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.240</b>	<b>7.240</b>	<b>6.828</b>	<b>100.0%</b>	<b>94.3%</b>	<b>94.3%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	7.24	7.24	6.83	100.0%	94.3%	94.3%
<b>Total for Vote</b>	<b>7.24</b>	<b>7.24</b>	<b>6.83</b>	<b>100.0%</b>	<b>94.3%</b>	<b>94.3%</b>

### Matters to note in budget execution

• Covid-19 pandemic disruptions to activities. • Low staffing levels currently standing at 1+6 visa vis area of coverage. The Mission is accredited to the UN office and other International Organisations based in Geneva and Switzerland on a bilateral level. In a snap shot the coverage involves 33 International Organisations, of which 23 are Intergovernmental organisations and 8 UN agencies. Additionally, the Mission covers 250 Non-Governmental Organisations headquartered in Geneva as well as responsible for the Bilateral relations with Switzerland. Budget allocation of two additional staff would be a good boost to enhance Mission effectiveness and efficiency. • High costs of living compared to the non-competitive remuneration rates in form of allowances/salaries. This is evidenced by the revision upwards (November 2021) of Canton of Geneva minimum hourly wage to CHF23 to mitigate the rising costs. • Arrears in payment of assessed contribution fees such as South Centre negatively affects Uganda's image.

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

<b>(i) Major unspent balances</b>	
<b>Programme's , Projects</b>	
<b>0.389 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Geneva</b>
Reason: payment of utility bills upfront	
<b>(ii) Expenditures in excess of the original approved budget</b>	

# Vote:214

Mission in Geneva

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> 1. Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, 2. Promotion of Regional and International Peace and Security. 3. Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) 4. Engagement of the Diaspora for Development 5. Promotion of International Law and Human Rights 6. Mobilization of resources for Development, Institutional Capacity building 7. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 8. Mobilize and empower Uganda's Diaspora for national Development. 9. Strengthen institutional Capacity of the Mission.			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	10	1
• Percentage change of foreign exchange inflows	Percentage	18%	0%

### Performance highlights for the Quarter

# Vote:214 Mission in Geneva

## QUARTER 4: Highlights of Vote Performance

Cooperation framework • Defended Uganda's record at the 47th session of the Human Rights Council on protection of fundamental human rights including the right to freedom of expression. Made further interventions on strengthening efforts to implement the national and international obligations to protect the rights of migrants and asylum seekers and maintain the asylum space with the appropriate health measures in the context of the COVID-19 pandemic; mechanisms to prevent trafficking in persons and protection of victims; and equity and fairness in vaccine distribution. • Participated in the 109th Session of the International Labour Conference under its two committees. Under the Covi-19 Committee Africa call for vaccine equity and accessibility and discouraged use of vaccine certification by the developed World as a tool for discrimination were adopted in addition to a global call to action for a human centred COVID-19 recovery. Social protection committee adopted a framework for urgent action towards universal, adequate and sustainable social protection systems that are in synch with developments in the world of work and proposal by Africa to organise a meeting to explore modalities for an International Social Security Fund to support vulnerable countries was also adopted. • Successfully promoted Uganda's candidature at the 109 session of the ILC as follows: Elected Titular member of the GB, 2021 – 2024; member of the Tripartite Working Group of Democratisation of the ILO GB; Africa Group spokesperson on the Committee on Skills and Lifelong learning for the reconvened session in November 2021; Chair of the Skills and Lifelong Learning; and elected the ILO Turin Board. • Engaged in the text based negotiations in the Committee on the Law of Trademarks, Industrial Design and GIs to protect country domain names and geographical indications. • Successfully lobbied for Uganda's candidate, Ms Jessica Sssengooba, elected Assistant Secretary General of the Pan African Postal Union (PAPU). Promotion of trade, tourism, education and investment • Participated in the Swiss Africa Business day to promote Uganda as an investment destination. The virtual booth recorded 47 profile views, generated 18 chats with prospective contacts, received 13 products and video views and had brochures downloaded 23 times. • As focal point on services for the WTO LDC consultative Group led the group in Council for Trade in Services webinar on Least-Developed Country Services Export Performance and Facilitating Implementation of preferences notified under the LDC Services Waiver aimed at increasing Uganda's services export performance. • Defended the LDC group proposal for an extension of the transition period with maximum flexibility under the TRIPS Article 66.1 for LDCs including Uganda in order to allow time to build a sound and viable technological base, in this way avoiding retaliation for non-compliance with the TRIPS obligations to provide intellectual property protection. • Delivered a statement in the Council for Trade Related Aspects of IP Rights and in defending the LDC proposal on implementation of Article 66.2 of the TRIPS Agreement aimed at the effective realization of technology transfer from developed countries to LDCs like Uganda; participate in negotiations for an extension of the TRIPS Transitional Period for pharmaceutical products until graduation with flexibilities upon graduation. • Solicited two slots at the Geneva Centre for Security Policy for two senior UPDF officers to participate in 36 edition Leadership in International Security Course. • Secured one-month fellowship for a Ugandan government official to participate in the UNHCHR 2021 Programme of the LDCs Trust Fund. • Facilitated internship placement leading to the award of the MA Advanced Studies in European and International Governance from the University of Geneva for one MoFA official. • Participated in the text based negotiations of the outcome document for UNCTAD 15 and advocated for international support measures in favour of Developing world. Promotion of consular services • Met with officials of the Swiss State Secretariat for Migration (SEM) on verification of Ugandans unauthorized to stay in Switzerland and two turned positive. • Issued 14 visas comprising of 4 Gratis, 8 Single Entry, and 2 Multiple Entry visas. • Issued one Emergency Travel Certificate and two letters of attestation of Residence. • Facilitated the renewal of four East African Passports of Ugandans living in Switzerland including conducting of respective interviews. • Collected NTR worth CHF 2,202.2 approximately UGX 8,517,537 • Transferred collected NTR worth UGX 105,365,013 to the consolidated fund Account • Facilitated the legalisation of one document • Attended to 44 Male and 35 Female consular cases received by the Embassy for the period in the various fields i.e. visa requirements and online application support, passports, Covid-19 travel restrictions, status of the tourism industry in Uganda and Covid -19 SOPs. • Update of database for the diaspora: The Diaspora database is continuously updated and stands at 96 fully registered Ugandans

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>7.24</b>	<b>7.24</b>	<b>6.83</b>	<b>100.0%</b>	<b>94.3%</b>	<b>94.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.24	7.24	6.83	100.0%	94.3%	94.3%
<b>Total for Vote</b>	<b>7.24</b>	<b>7.24</b>	<b>6.83</b>	<b>100.0%</b>	<b>94.3%</b>	<b>94.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:214

Mission in Geneva

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>7.24</b>	<b>7.24</b>	<b>6.83</b>	100.0%	94.3%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	2.05	2.05	1.90	100.0%	92.8%	92.8%
211105 Missions staff salaries	1.45	1.45	1.43	100.0%	98.4%	98.4%
213001 Medical expenses (To employees)	0.46	0.46	0.45	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	95.5%	95.5%
221003 Staff Training	0.02	0.02	0.01	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	96.1%	96.1%
221006 Commissions and related charges	0.08	0.08	0.08	100.0%	97.8%	97.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	98.5%	98.5%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	98.0%	98.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	97.9%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	98.2%	98.2%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	99.1%	99.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	93.8%	93.8%
222001 Telecommunications	0.08	0.08	0.08	104.1%	99.5%	95.6%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	97.7%	97.7%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	102.1%	102.1%
223001 Property Expenses	0.01	0.01	0.01	75.0%	97.6%	130.1%
223003 Rent – (Produced Assets) to private entities	1.97	1.97	1.84	100.0%	93.7%	93.7%
223004 Guard and Security services	0.10	0.10	0.11	100.0%	102.1%	102.1%
223005 Electricity	0.05	0.05	0.04	100.0%	76.6%	76.6%
223006 Water	0.05	0.05	0.02	100.0%	37.6%	37.6%
226001 Insurances	0.04	0.04	0.04	100.0%	96.2%	96.2%
227001 Travel inland	0.25	0.25	0.24	100.0%	93.4%	93.4%
227002 Travel abroad	0.25	0.25	0.20	100.0%	80.1%	80.1%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.04	100.0%	98.4%	98.4%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	97.7%	97.7%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	97.4%	97.4%
<b>Total for Vote</b>	<b>7.24</b>	<b>7.24</b>	<b>6.83</b>	100.0%	94.3%	94.3%

# Vote:215

Mission in Japan

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.099	1.099	1.379	100.0%	125.5%	125.5%
	Non Wage	4.622	4.622	4.483	100.0%	97.0%	97.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.720	5.720	5.862	100.0%	102.5%	102.5%
Total GoU+Ext Fin (MTEF)		5.720	5.720	5.862	100.0%	102.5%	102.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.720	5.720	5.862	100.0%	102.5%	102.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.720	5.720	5.862	100.0%	102.5%	102.5%
Total Vote Budget Excluding Arrears		5.720	5.720	5.862	100.0%	102.5%	102.5%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.72	5.72	5.86	100.0%	102.5%	102.5%
Total for Vote	5.72	5.72	5.86	100.0%	102.5%	102.5%

### Matters to note in budget execution

In FY 2020/21, the Mission was allocated UShs. 5.72 Bn being: UShs. 1.099 Bn Wage and UShs. 4.622 Bn Non-Wage. In June 2021, the Mission received supplementary funding amounting to UShs. 0.317 increasing the released funds to UShs. 6.038 Bn. Out of which, the Mission spent UShs. 5.862 resulting to the absorption rate of 97.09%.

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

(i) Major unspent balances	
Programme's , Projects	
0.139 Bn Shs	SubProgramme/Project :01 Headquarters Tokyo
Reason: Due to the covid 19 pandemic, some of the planned activities did not take place.1) The Financial Attache' was not deployed in the Mission until June 2019 resulting to under spending in some budget lines. 2) The Mission was able to save on spending on some budget lines.	
(ii) Expenditures in excess of the original approved budget	

### V2: Performance Highlights

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

# Vote:215

Mission in Japan

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b> 52 Overseas Mission Services				
<b>Programme Objective :</b> 1. Promote Regional and Internal Peace and Security for the protection of all Ugandans especially the women and children. 2. Promote Commercial/Economic Diplomacy . 3. Provide Protocol and Consular Services to all Ugandans in the areas of accreditation. 4. Mobilize and empower Diaspora for national development. 5. Promote Uganda's public diplomacy and enhance her Image abroad. 6. Strengthen the Institutional capacity of the Embassy and the Ministry.				
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
N / A				
<b>Programme Outcome:</b> Improved Diplomatic and Trade Relation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• Percentage growth in volume of Trade between Uganda and accredited countries	Percentage		3%	1%
• State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor		Good	Good
<b>SubProgramme: 01 Headquarters Tokyo</b>				
<b>Output: 01 Cooperation frameworks</b>				
No. of Multilateral cooperation frameworks negotiated or signed	Number		1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number		2	1
<b>Output: 02 Consulars services</b>				
No. of official visits facilitated	Number		3	1
Number of Visas issued to foreigners travelling to Uganda.	Number		1400	2
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
No. of foreign Tourism promotion engagements.	Number		5	1
No. of scholarships secured.	Number		8	4
No. of export markets accessed.	Number		2	0

### Performance highlights for the Quarter

-Initiated meetings with Tokushukai Medical Group (TMG), upon request from BMC Hospitals and Clinics Ltd- a private Ugandan company investing in the health sector- regarding support in articulation of their proposal to secure partnership with TMG for a USD 15m loan facility under the JICA Impact Investment Pipeline for the private sector. BMC owns two health facilities upcountry in Uganda and is looking for funds to expand them into hospitals, build a new hospital and a clinic in Kampala as well as build a Health Technicians College. By partnering with TMG, BMC hopes to tap into the former's expertise to train their health workers and also secure appropriate equipment to help in running the hospitals. There's also an offer for TMG to get equity in BMC business ventures. -Coordinated Uganda's participation in JICA's Project NINJA (Next INnovation with Japan), a business plan competition in response to COVID-19, where Uganda was 2nd in the biggest number of applications (460) after Nigeria. The Ugandan company, Mscan, bested 10 finalists for its innovative portable ultra-scan machines and was awarded in April 2021 with US\$30,000 plus 6 months business support from JICA to scale up its innovations. It also received motorbikes to facilitate the company's mobility in reaching out to expectant mothers in communities. -Coordinated the agro-industrialization projects of Sasakawa Africa Association (SAA) in Uganda as follows: (1) A total of 438 actors (234 male and 204 female) were trained across the value chain for priority crops including maize, beans and rice, horticulture, nutrition, value addition and CST practices (2) 148 farmers were trained



# Vote:215 Mission in Japan

## QUARTER 4: Highlights of Vote Performance

on seed production along the value chain, 34 (20 male and 14 female) agro-input stockist on safe use and handling of agrochemicals, 31 of whom received certificates and were linked to major agro-input companies (3) A total of 392 farmer leaders receiving training on food safety, with a total of 350 (156 male and 194 female) attending green field days (4) Training was administered for traders, CATs, village agents and store attendants on storage management, quality control and hygiene, whilst machine operators benefited from training on machine fabrication, quality welding, machine operation, problem diagnosis and maintenance. -Coordinated the Master's Degree and Internship Program of the African Business Education (ABE) Initiative where four Ugandan students benefitted scholarships in various Japanese universities in June 2021: 1) Graduate School of Business Administration in Ritsumeikan University; 2) Graduate School of Business in Waseda University; 3) International Graduate School of Social Sciences in Yokohama National University; and 4) Graduate School of Agriculture, Forestry and Fisheries in Kagoshima University -In an effort to combat stigmatization of Team Uganda whose 2 members tested positive for COVID-19, the Mission took up the matter with the Assistant Minister/Director General for Africa at the Ministry of Foreign Affairs of Japan- Amb. Koji Yonetani, Director for Second Africa Division- Mr. Namioka Daisuke, and Uganda's Desk Officer- Mr. Tanji Yuki, on 25th June, 2021. Both parties were bilaterally concurrent that there was/is more COVID-19 for the Local Press to write home about in Tokyo, Japan than dwelling on the inadvertent occurrences in a small Ugandan advance Olympic squad. -In 4th quarter of FY 2020/21, the Mission coordinated Uganda's effective participation at the Games of the XXXII Olympiad by ensuring subsidized training costs, adequate and conducive training facilities, further collaboration with the Principalities in promotion of Uganda in various fields of development and encouraging international exchanges. The results were a heroic performance by Team Uganda which secured four medals (two Gold, one Silver and a Bronze) as Uganda became the second in Africa and 35th overall in the final Olympics medal tally! -In April 2021, the Mission engaged with the Mayor of Tateshina Town to discuss the Principality's readiness to host Uganda's athletes for pre-Games training. The camp facility was been offered with the aim of acclimatizing the Ugandan athletes to the time zone and weather conditions of Japan. The visit was also in the realization of an MoU signed in 2018 between Tateshina Town and the Ministry of Education and Sports of Uganda. -Coordinated with Tateshina Host Town Liaison Officer and former JICA volunteer- Ms. Suto Kana Namuli, in preparing a video teaching Town residents with basic Kupsabin words and cheers to welcome the Ugandan athletes (mostly from Kapchorwa District) who would be conducting their pre-games training in Tateshina Town. The video was shown in a local TV show called "Keitabun Tsushin". -Coordinated with Tateshina Host Town in arranging media interviews for Charge' d'Affaires- Amb. Mangusho Martinez Arapta which was printed on "Shinano Mainichi Shimbun", a daily newspaper which has 80% subscription in Nagoya prefecture. Another interview of Amb. Mangusho would be shown in a local TV show "Keitabun Tsushin". All interview questions are geared towards promoting the pre-games training of Ugandan athletes in Tateshina. -Coordinated Uganda's participation at the awarding ceremony of the 4th Japan Construction International Award that took place on Tuesday, 22 June 2021. This was at the invitation of the Japanese Ministry of Land, Infrastructure, Transport and Tourism where Muyenga Tank Hill Park based Yamasen Japanese Restaurant, under their investment arm COTS COTS Ltd. This firm was awarded for "Best Case of Quality Infrastructure Outside of Japan" under contribution made by Japanese Companies. The Embassy was asked to provide 5-minutes remark on this achievement and used the occasion to promote Uganda and further encourage Japanese companies to set foot in Uganda. -Conducted due diligence on behalf of the Petroleum Authority of Uganda (PAU) on the following South Korean companies in the oil and gas sector that applied to be registered on the National Suppliers Database of Uganda: Hyundai Engineering & Construction Co. Ltd and Kwang Shin I.S.T. Co., Ltd. As part of the due diligence procedures, the companies were requested to provide information regarding Company registration, Tax compliance, Confirmation of legal name, Proof of compliance with Social Security requirements and Information on shareholding/directors of the entity. In order to provide a thorough and informative report which will facilitate informed decision making by PAU. -Actively participated in various ADC meetings held in FY 2020/21 to prepare for TICAD 8, lay strategies on monitoring and follow-up on implementation of TICAD 7 commitments on both multilateral and bilateral levels. -Ugandan products like coffee, waragi, gorilla, tourism and brochures promoting Uganda's tourism and investment potential were given out as gifts during the visits to the pre-games training camps in Izumisano City and Tateshina Town and other official meetings. -In May 2021, the Mission participated in the Board of Survey (BOS) Sensitisation Exercise organized by Accountant General's Office aimed at equipping the BOS Teams with the requisite knowledge and material on how to carry out an effective BOS exercise. -Organized the Mission Annual Retreat for all Embassy staff held in June 2021 under the theme "Promoting Uganda's Commercial and Economic Diplomacy in Japan and South Korea: Importance of a Synchronized Mission Schedule of Duties, Execution Guidelines and Strategies" aimed at streamlining implementation of Commercial and Economic Diplomacy activities, validating the final draft Strategic Plan, FY 2020/21-2024/25, and further sensitizing of the Staff on current budgeting processes and reforms. -Coordinated and facilitated the process of the successful refurbishment of the Mission's Chancery in June 2021 with a new conference table for the Chancery Board Room/Reception, executive desk for the office of Charge' d'Affaires/Ag. Head of Mission; executive desk and chair for the office of the incoming First Secretary, thereby enhancing Uganda's image to visitors at the Office premises. -Issued 2 visas in Q4 which form part of the Non-Tax Revenue generated by the Mission amounting to UGX 896,000. -Satisfactorily handled 34 consular matters for Ugandans in the Diaspora in Japan and the Republic of Korea for certification and eligibility of marriage, driving licenses, passport renewal and issuance of Emergency Travel Documents, repatriation of remains for burial, etc.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1652 Overseas Mission Services</b>	<b>5.72</b>	<b>5.72</b>	<b>5.86</b>	<b>100.0%</b>	<b>102.5%</b>	<b>102.5%</b>



# Vote:215

Mission in Japan

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	5.72	5.72	5.86	100.0%	102.5%	102.5%
<b>Total for Vote</b>	<b>5.72</b>	<b>5.72</b>	<b>5.86</b>	<b>100.0%</b>	<b>102.5%</b>	<b>102.5%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.72</b>	<b>5.72</b>	<b>5.86</b>	100.0%	102.5%	102.5%
211103 Allowances (Inc. Casuals, Temporary)	1.45	1.45	1.59	100.0%	109.7%	109.7%
211105 Missions staff salaries	1.10	1.10	1.38	100.0%	125.5%	125.5%
213001 Medical expenses (To employees)	0.22	0.22	0.22	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.26	0.26	0.25	100.0%	95.5%	95.5%
221003 Staff Training	0.02	0.02	0.02	100.0%	97.7%	97.7%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.06	100.0%	96.1%	96.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	91.8%	91.8%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	92.1%	92.1%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	97.7%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	94.1%	94.1%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	92.1%	92.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	134.0%	134.0%
222001 Telecommunications	0.08	0.08	0.07	100.0%	98.3%	98.3%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	95.1%	95.1%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	98.1%	98.1%
223001 Property Expenses	0.05	0.05	0.05	100.0%	96.2%	96.2%
223003 Rent – (Produced Assets) to private entities	1.73	1.73	1.52	100.0%	87.9%	87.9%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	98.6%	98.6%
223005 Electricity	0.07	0.07	0.07	100.0%	97.0%	97.0%
223006 Water	0.01	0.01	0.01	100.0%	83.5%	83.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	95.8%	95.8%
226001 Insurances	0.02	0.02	0.02	100.0%	96.4%	96.4%
227001 Travel inland	0.11	0.11	0.10	100.0%	92.6%	92.6%
227002 Travel abroad	0.35	0.35	0.32	100.0%	91.0%	91.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	93.3%	93.3%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	84.3%	84.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	92.3%	92.3%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	92.7%	92.7%
<b>Total for Vote</b>	<b>5.72</b>	<b>5.72</b>	<b>5.86</b>	100.0%	102.5%	102.5%

# Vote:217 Mission in Saudi Arabia

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.719	0.936	0.922	130.2%	128.3%	98.5%
Non Wage	3.428	3.428	3.333	100.0%	97.2%	97.2%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.147</b>	<b>4.364</b>	<b>4.255</b>	<b>105.2%</b>	<b>102.6%</b>	<b>97.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.147</b>	<b>4.364</b>	<b>4.255</b>	<b>105.2%</b>	<b>102.6%</b>	<b>97.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.147</b>	<b>4.364</b>	<b>4.255</b>	<b>105.2%</b>	<b>102.6%</b>	<b>97.5%</b>
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.147</b>	<b>4.364</b>	<b>4.255</b>	<b>105.2%</b>	<b>102.6%</b>	<b>97.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.147</b>	<b>4.364</b>	<b>4.255</b>	<b>105.2%</b>	<b>102.6%</b>	<b>97.5%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.15	4.36	4.25	105.2%	102.6%	97.5%
<b>Total for Vote</b>	<b>4.15</b>	<b>4.36</b>	<b>4.25</b>	<b>105.2%</b>	<b>102.6%</b>	<b>97.5%</b>

### Matters to note in budget execution

- Outbreak of the second wave of COVID-19 in Uganda which hampered travel to and from Uganda - Limited staff at the embassy - Limited funds to carry out embassy activities - Hajji being cancelled due to the COVID-19 pandemic

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.096 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Riyadh</b>
Reason: Vote of maintenance of vehicle, medical expenses and rent all this balances due to forex.	
Insurances and Social security there are unspent balance as stated in Q4 reason for variation. The annual subscription of Saudi Gazette newspaper was no longer renewed because they are not published the English version.	
Some local staff gratuity was not due at the end of financial year. This amount sent back to the Consolidated Fund.	
(ii) Expenditures in excess of the original approved budget	

### V2: Performance Highlights

# Vote:217 Mission in Saudi Arabia

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> To promote regional and international peace and security among OIC Member States. To promote economic and commercial diplomacy. To mobilize the diaspora for National Development. To promote and protect the interests of Uganda. To promote Uganda's tourism, trade and investment potential within the Gulf States. To offer consular services to Ugandans and nationals in the countries of accreditation. To lobby for scientific and research development exchange between Uganda and other Gulf countries. To promote and streamline labour externalization. To promote public diplomacy and enhancing the Uganda's image.			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	4	1
• Percentage change of foreign exchange inflows	Percentage	90%	70%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
<b>SubProgramme: 01 Headquarters Riyadh</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	1
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	Number	10	1
Number of Visas issued to foreigners travelling to Uganda.	Number	80	60
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	Number	5	3
No. of scholarships secured.	Number	100	50
No. of export markets accessed.	Number	3	1

### Performance highlights for the Quarter

- 4 meetings attended at the OIC to promote the interests of Uganda - Organised 1 event to attract investors and tourists from Saudi Arabia - Secured commitment from International Islamic Fiqh Academy to sign MOUs with established organisations in Uganda - Sought support for Uganda's candidacy for membership on IIFA board - Secured commitment from Islamic Solidarity fund to provide more funds for projects in Uganda. - Vetted and monitored 158 Saudi recruitment agencies - Aided the repatriation of 489 Ugandans under distress - Issued 537 emergency travel documents - 29 recommendation letters for passport renewal issued - Handled 180 cases of Ugandan migrant workers in distress - Aided repatriation of 9 dead bodies - Visited 237 prisoners and deportees and provided them with necessary paperwork to facilitate their eventual deportation - Provided shelter and other basic needs for 56 distressed Ugandans - Met with the Saudi businessmen and provided them with information about the available trade and investment opportunities in Uganda. - Visited 5 agro processing industries in Saudi Arabia that can be persuaded to invest in Uganda - Updated and translated tourist literature and videos into arabic - Secured commitment from the ED Islamic Solidarity Fund for the construction of a Primary and Secondary School and also a Teaching University - Secured commitment from the World Muslim League for the construction of a Teaching hospital and Vocational Training Institution in Uganda

## V3: Details of Releases and Expenditure

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

# Vote:217 Mission in Saudi Arabia

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.15</b>	<b>4.36</b>	<b>4.25</b>	<b>105.2%</b>	<b>102.6%</b>	<b>97.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	4.15	4.36	4.25	105.2%	102.6%	97.5%
<b>Total for Vote</b>	<b>4.15</b>	<b>4.36</b>	<b>4.25</b>	<b>105.2%</b>	<b>102.6%</b>	<b>97.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.15</b>	<b>4.36</b>	<b>4.25</b>	105.2%	102.6%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	1.39	1.39	1.35	100.0%	97.7%	97.7%
211105 Missions staff salaries	0.72	0.94	0.92	130.2%	128.3%	98.5%
213001 Medical expenses (To employees)	0.18	0.18	0.18	100.0%	99.2%	99.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	97.6%	97.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	95.4%	95.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	97.2%	97.2%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	98.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	98.3%	98.3%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	98.7%	98.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	67.3%	67.3%
222001 Telecommunications	0.07	0.07	0.07	100.0%	93.5%	93.5%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	98.8%	98.8%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	98.8%	98.8%
223001 Property Expenses	0.00	0.00	0.00	100.0%	98.7%	98.7%
223003 Rent – (Produced Assets) to private entities	1.05	1.05	1.03	100.0%	98.8%	98.8%
223005 Electricity	0.05	0.05	0.05	100.0%	95.1%	95.1%
223006 Water	0.02	0.02	0.01	100.0%	97.1%	97.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	97.2%	97.2%
226001 Insurances	0.02	0.02	0.02	100.0%	94.8%	94.8%
227001 Travel inland	0.15	0.15	0.12	100.0%	82.6%	82.6%
227002 Travel abroad	0.12	0.12	0.11	100.0%	94.8%	94.8%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.12	0.12	100.0%	98.3%	98.3%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	96.5%	96.5%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	97.1%	97.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	98.8%	98.8%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	99.0%	99.0%
<b>Total for Vote</b>	<b>4.15</b>	<b>4.36</b>	<b>4.25</b>	105.2%	102.6%	97.5%

# Vote:218 Mission in Denmark

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.763	0.763	0.745	100.0%	97.7%	97.7%
Non Wage	5.622	5.622	4.094	100.0%	72.8%	72.8%
Dev. GoU	0.150	0.150	0.082	100.0%	54.7%	54.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.535</b>	<b>6.535</b>	<b>4.921</b>	<b>100.0%</b>	<b>75.3%</b>	<b>75.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.535</b>	<b>6.535</b>	<b>4.921</b>	<b>100.0%</b>	<b>75.3%</b>	<b>75.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.535</b>	<b>6.535</b>	<b>4.921</b>	<b>100.0%</b>	<b>75.3%</b>	<b>75.3%</b>
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.535</b>	<b>6.535</b>	<b>4.921</b>	<b>100.0%</b>	<b>75.3%</b>	<b>75.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.535</b>	<b>6.535</b>	<b>4.921</b>	<b>100.0%</b>	<b>75.3%</b>	<b>75.3%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	6.54	6.54	4.92	100.0%	75.3%	75.3%
<b>Total for Vote</b>	<b>6.54</b>	<b>6.54</b>	<b>4.92</b>	<b>100.0%</b>	<b>75.3%</b>	<b>75.3%</b>

### Matters to note in budget execution

1. COVID-19 travel restrictions and lockdowns made it impossible to implement many of the planned activities. 2. Insufficient funding under the Development budget led to cancellation of the procurement process for renovation of the chancery and the official residence.

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

(i) Major unspent balances	
Programme's , Projects	
<b>1.528 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Copenhagen</b>
Reason: 1. The un-foreseen transfer of a number of home based staff during the year. 2. Lockdowns and travel restrictions from the COVID-19 pandemic hindered implementation of several activities.	
<b>0.068 Bn Shs</b>	<b>SubProgramme/Project :0974 Strengthening Mission in Denmark</b>
Reason: The procurement process was cancelled due to inadequate funding. MoFA advised that funds would be budgeted for and provided in FY 2022/23.	
(ii) Expenditures in excess of the original approved budget	

### V2: Performance Highlights

# Vote:218 Mission in Denmark

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> To promote cooperation frameworks between Uganda and the Nordic countries. To promote trade, tourism and investment and attract technology transfer. To provide consular services. To strengthen the Mission through development programs.			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	0
• Rating of Uganda's image abroad	Rate	Good	Good
<b>SubProgramme: 01 Headquarters Copenhagen</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
<b>Output: 02 Consular services</b>			
No. of official visits facilitated	Number	5	1
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	Number	8	1
No. of scholarships secured.	Number	18	16

### Performance highlights for the Quarter

1. The EAC- BIF Conference held on 27 April 2021 and participation of the Uganda Embassy, MTIC and the Uganda Private Sector Foundation. 2. Production of the Joint Africa Promotional Video, that was launched on Africa Day 2021. 3. Two (2) Diaspora events with the Uganda- Danish Cranes (on Labour Day) and the Uganda Christian Community in Denmark (on Martyrs Day).

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>6.54</b>	<b>6.54</b>	<b>4.92</b>	<b>100.0%</b>	<b>75.3%</b>	<b>75.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	6.39	6.39	4.84	100.0%	75.8%	75.8%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.15	0.15	0.08	100.0%	54.4%	54.4%
<b>Total for Vote</b>	<b>6.54</b>	<b>6.54</b>	<b>4.92</b>	<b>100.0%</b>	<b>75.3%</b>	<b>75.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:218

Mission in Denmark

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>6.39</b>	<b>6.39</b>	<b>4.84</b>	100.0%	75.8%	75.8%
211103 Allowances (Inc. Casuals, Temporary)	1.80	1.80	1.88	100.0%	104.5%	104.5%
211105 Missions staff salaries	0.76	0.76	0.75	100.0%	97.7%	97.7%
212201 Social Security Contributions	0.15	0.15	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.19	0.19	0.14	100.0%	71.8%	71.8%
221001 Advertising and Public Relations	0.12	0.12	0.07	100.0%	61.3%	61.3%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.25	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	96.6%	96.6%
221009 Welfare and Entertainment	0.08	0.08	0.05	100.0%	69.4%	69.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.08	100.0%	83.7%	83.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	69.9%	69.9%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.9%	99.9%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	4.8%	4.8%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.2%	99.2%
223003 Rent – (Produced Assets) to private entities	1.73	1.73	1.28	100.0%	73.9%	73.9%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	26.4%	26.4%
223005 Electricity	0.03	0.03	0.02	100.0%	70.2%	70.2%
223006 Water	0.02	0.02	0.02	100.0%	92.7%	92.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.19	0.05	100.0%	25.5%	25.5%
226001 Insurances	0.05	0.05	0.03	100.0%	66.1%	66.1%
227001 Travel inland	0.20	0.20	0.10	100.0%	48.6%	48.6%
227002 Travel abroad	0.24	0.24	0.10	100.0%	41.9%	41.9%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	100.0%	81.6%	81.6%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	103.5%	103.5%
228004 Maintenance – Other	0.10	0.10	0.09	100.0%	92.8%	92.8%
<b>Class: Capital Purchases</b>	<b>0.15</b>	<b>0.15</b>	<b>0.08</b>	100.0%	54.4%	54.4%
312101 Non-Residential Buildings	0.15	0.15	0.08	100.0%	54.4%	54.4%
<b>Total for Vote</b>	<b>6.54</b>	<b>6.54</b>	<b>4.92</b>	100.0%	75.3%	75.3%

# Vote:219 Mission in Belgium

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.099	1.099	1.099	100.0%	100.0%	100.0%
Non Wage	4.415	4.415	4.324	100.0%	97.9%	97.9%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.514</b>	<b>5.514</b>	<b>5.423</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1652 Overseas Mission Services	5.51	5.51	5.42	100.0%	98.3%	98.3%
<b>Total for Vote</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>

### Matters to note in budget execution

- The new Partnership Agreement between the European Union (EU) and the Organisation of African, Caribbean and Pacific States (OACPS) was initiated on April 15, 2021 by the chief negotiators, International Partnerships Commissioner Jutta Urpilainen of the EU, and Togo's Foreign Minister Robert Dussey for OACPS. - The Embassy Chancery renovations were completed and the Mission relocated back to the renovated building, by the end of the FY the furnishing was still ongoing. - The Embassy started the tourism campaign by engaging one on one with the Tour operators to re-ignite the travel to Uganda after the easing of travel restrictions. - The Embassy managed to attend all the meetings and other engaged that were organised by the different stakeholders within the area of accreditation. - The Mission is also finalising its strategic plan running under the NDP III plan with focus on the 18 programs specifically in Trade, agriculture value addition, skilling, peace and security.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>0.091 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Brussels</b>
Reason: The Financial Year was affected by COVID-19 and the Embassy was not able to carry out some activities Due to the effects of COVID-19 and the movement and work slow in our jurisdiction there were some planned activities which could not take place in the last 2 quarters. hence the unspent balance.	
<i>(ii) Expenditures in excess of the original approved budget</i>	



# Vote:219

Mission in Belgium

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b>	52 Overseas Mission Services			
<b>Programme Objective :</b>	1. Promote Regional and International Peace and Security. 2. Promote Uganda’s Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda’s Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission 8. Secure education opportunities for Ugandans in Benelux Countries and EU in general 9. Facilitate Ugandans to secure jobs in international institutions.			
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
<b>1. Improved regional and International Relations</b>				
Outcome Indicators		Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage change of foreign exchange inflows		Percentage	5%	4%
<b>SubProgramme: 01 Headquarters Brussels</b>				
<i>Output: 01 Cooperation frameworks</i>				
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0	
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0	
<i>Output: 02 Consulars services</i>				
No. of official visits facilitated	Number	10	7	
Number of Visas issued to foreigners travelling to Uganda.	Number	400	0	
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>				
No. of foreign Tourism promotion engagements.	Number	4	8	
No. of scholarships secured.	Number	120	50	
No. of export markets accessed.	Number	2	1	

### Performance highlights for the Quarter

# Vote:219 Mission in Belgium

## QUARTER 4: Highlights of Vote Performance

? CFC A total of 6 projects were approved by the Executive Board, 38,500 smallholder farmers to be supported, 11.3 million USD CFC contributions and 70.3 million USD total values of projects. ? 5 out of 6 projects approved were from Kenya. Kenya currently accounts for 20% of the CFC funding portfolio and is working as a local multiplier. The projects are in agriculture where Uganda has an apparent comparative advantage and should make effort to utilize the available funding. ? A dedicated team should be established at National level to follow up on securing CFC funding among other available EU funding. ? The 72nd Meeting of the Executive Board is scheduled to take place on 8 October 2021 in Amsterdam, preceded by a Preparatory Meeting regarding all project related agenda items, which will be held on 7 October 2021. ? The 33rd Annual Meeting of the Governing Council to be held on 15 December 2021. ? Visit of Head of DG Trade of the EU to discuss the EAC EPA and other trade related matters. ? By the way: HE the President sent letter in JULY that Uganda is willing to sign and ratify the EAC EPA ? HBS meeting - induction in tourism for HBS ? Tourism briefings to several staff members. And visits to tour operators in Belgium and NL – 5 in total ? Success: all tour operators appreciated the Mission to have visited them and agreed to continue to promote Uganda together by organising special events called “Uganda evening” for B2B and B2C with their own clients. ? The Annual Tourism campaign in the BENELUX region 2021 was kick-started with visits to tour operators in Belgium, the Netherlands and Luxembourg to inform of current measures to curb the COVID-19 pandemic in Uganda and to together kick-start travel to Uganda. ? The tour operators sell Uganda among their travel destinations and were encouraged to diversify their packages to include Kidepo National Park, cultural tourism and ecotourism. Popular activities include gorilla trekking and visits to Queen Elizabeth and Murchison Falls National Parks. ? Meeting Belgian and Dutch Ambassadors in Kampala and EU Amb. On bilateral issues. Focussing on protecting Uganda’s image following the insurgency and pre-election difficulties. The European Parliament resolution 11th February. ? Amb.Dr. Karin Boven – reputation Uganda in the Netherlands and the cyber harassment of a Dutch Journalist Erik van der Zande. Bad press for MOFA NL which led to questions in Dutch Parliament as the press stated that “Netherlands is supporting a murderous regime.” ? Belgian Ambassador – follow up on 4 bilateral agreements which have not been finalised for dependents of diplomats which is ready to be signed. ? Defended the position of Uganda with the team of lawyers external and from Uganda headed by the AG in a diminishing the amount that the DRC is asking for reparations. ? ICC Bureau meetings (3) and Joint meeting The Hague and NY (4 in total) Most of the meetings are directed towards the Review Mechanism of the ICC- how to make a stronger and more efficient ICC. This was originally suggested in the Bureau by Uganda. ? Sentencing Ongwen to 25 years – though APPEAL has been initiated ? The new Partnership Agreement between the European Union (EU) and the Organisation of African, Caribbean and Pacific States (OACPS) was initialled on April 15, 2021 by the chief negotiators, International Partnerships Commissioner Jutta Urpilainen of the EU, and Togo’s Foreign Minister Robert Dussey for OACPS. ? Supervised renovation of Chancery ? Organised visit by the Contract Management Committee in April 2021. ? All visa applications are currently done online. ? 1 Diplomatic visa issued to the Apostolique Nuncio, His Grace Augustine Kasujja. ? 8 documents legalized. ? 5 Certificates of Identity issued. ? 32 passport interviews conducted and applications sent to DCIC Kampala. ? 33 new East African electronic passports received. ? 6 Certificates of Nationality issued. ? 3 Dual Nationality letters issued. ? 150 routine consular requests and inquiries handled. ? The organization helps unregistered Ugandans in the Netherlands who cannot afford an air ticket to return to Uganda with an air ticket, some re-integration funds and medical allowance for one year were required. The organization facilitated 13 Ugandan applicants in 2020 and 8 Ugandan applicants in 2021. ? Undertook relocation to renovated Chancery from beginning of May 2021 ? Undertook and supervised disposal of old furniture and procurement of new furniture and general refurbishing of the renovated Chancery. ? Prepared and submitted quarterly financial reports ? Prepared and submitted budget for FY2021-22 ? Prepared and submitted Annual procurement plan for FY2021-22 ? Prepared Annual audited financial report

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1652 Overseas Mission Services</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	5.51	5.51	5.42	100.0%	98.3%	98.3%
<b>Total for Vote</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.85	1.85	1.79	100.0%	97.0%	97.0%
211105 Missions staff salaries	1.10	1.10	1.10	100.0%	100.0%	100.0%

# Vote:219

## Mission in Belgium

### QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	0.33	0.33	0.33	100.0%	98.6%	98.6%
213001 Medical expenses (To employees)	0.17	0.17	0.17	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.14	0.14	0.13	100.0%	97.2%	97.2%
221003 Staff Training	0.04	0.04	0.04	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	96.0%	96.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	80.3%	80.3%
222001 Telecommunications	0.06	0.06	0.06	100.0%	97.6%	97.6%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	97.0%	97.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	100.0%	97.5%	97.5%
223001 Property Expenses	0.01	0.01	0.00	100.0%	93.2%	93.2%
223002 Rates	0.01	0.01	0.00	100.0%	95.0%	95.0%
223003 Rent – (Produced Assets) to private entities	1.00	1.00	1.00	100.0%	99.7%	99.7%
223005 Electricity	0.04	0.04	0.04	100.0%	99.6%	99.6%
223006 Water	0.01	0.01	0.01	100.0%	91.7%	91.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.09	0.09	100.0%	99.4%	99.4%
226001 Insurances	0.04	0.04	0.04	100.0%	95.9%	95.9%
227001 Travel inland	0.08	0.08	0.07	100.0%	96.9%	96.9%
227002 Travel abroad	0.09	0.09	0.09	100.0%	97.5%	97.5%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.11	0.11	100.0%	99.7%	99.7%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	99.0%	99.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	87.6%	87.6%
282101 Donations	0.00	0.00	0.00	100.0%	37.0%	37.0%
<b>Total for Vote</b>	<b>5.51</b>	<b>5.51</b>	<b>5.42</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>

# Vote:220 Mission in Italy

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.848	0.821	100.0%	96.9%	96.9%
	Non Wage	4.184	4.184	3.399	100.0%	81.2%	81.2%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.032	5.032	4.220	100.0%	83.9%	83.9%
Total GoU+Ext Fin (MTEF)		5.032	5.032	4.220	100.0%	83.9%	83.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	5.032	4.220	100.0%	83.9%	83.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	5.032	4.220	100.0%	83.9%	83.9%
Total Vote Budget Excluding Arrears		5.032	5.032	4.220	100.0%	83.9%	83.9%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.03	5.03	4.22	100.0%	83.9%	83.9%
Total for Vote	5.03	5.03	4.22	100.0%	83.9%	83.9%

### Matters to note in budget execution

Planned Mission activities and expos were affected due to the Covid-19 pandemic.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.785 Bn Shs	SubProgramme/Project :01 Headquarters Rome
Reason: Unable to undertake planned activities due to the lock down as a result of Covid-19.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
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# Vote:220 Mission in Italy

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** 1.To promote Commercial/Economic Diplomacy{trade,FDI,Innovation and Technology transfer, and tourism promoted}. 2.Strengthen Bilateral cooperation { Diplomatic, Protocol , Consular Services,public diplomacy and Uganda diaspora for National development strengthened}. 3.International peace and Security,including Uganda,s interests in International Law Organisation {IDLO} and other NGOs promoted. 4.Uganda,s interests in UN Rome based Agencies{FAO,WFP & IFAD} promoted and safeguarded. 5.Policy,planning,human resource and support services managed and strengthened,

**Programme Outcome:** Enhanced national security development, the country's image abroad and wellbeing of Ugandans

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of Cooperation Frameworks negotiated	Number	2	0
• Percentage Change of Foreign Exchange Inflows	Percentage	2%	0.5%
• Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good

#### SubProgramme: 01 Headquarters Rome

##### Output: 01 Cooperation frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

##### Output: 02 Consulars services

No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda.	Number	500	0

##### Output: 03 Security Council Services

No. of peace and security engagements participants in	Number	5	0
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##### Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	12	4
No. of scholarships secured.	Number	20	0
No. of export markets accessed.	Number	5	2

### Performance highlights for the Quarter

# Vote:220 Mission in Italy

## QUARTER 4: Highlights of Vote Performance

Trade and Investment promoted; 1. Trade and investment promotion undertaken in Malta in June 2021 with confirmed fisheries development support from Acquabiotec, oil and gas logistical support from MedServ and Regis Uganda, business development in beauty products from Toly products, and possible tourism documentary by Lovin. 2. Credible Uganda suppliers/exporters of fish obtained and provided to Italian fish company Aquarius SLR interested in monthly Nile Perch fish imports from Uganda of. Engagements between various Uganda fish suppliers with the Italian importer ongoing. Tourism promoted; 1. Uganda Tourism documentary undertaken for the Greek "Happy Traveller" TV program aired in June 2021 in Greece and various social media platforms to promote Uganda as best tourism destination for the Greek and European countries. 2. Initiated discussions with Lovin Malta for undertaking Uganda tourism documentary to be aired on its platforms in Malta. 3. Participated in May 2021 Italy Rotary bright goals tourism and women empowerment fundraising where over fifty girls in Uganda are being provided scholarship support. 4. Uganda Tourism materials distributed at meeting in Malta in June 2021, and to visitors at the Embassy to confirm Uganda as tourism destination, and increase number of travellers to Uganda. Education and Gender; 1. Ongoing engagements between Bologna University and Makerere University on cooperation for joint funding programmes, student and Professors exchange programmes as well as scholarship consideration among others. 2. Malta Toly products and Acquabiotec open to internship programmes for Ugandans agreed respectively in the beauty industry and fisheries sector Diplomatic Services provided in areas of accreditation; 1. Diplomatic correspondences to areas of accreditation and diplomatic missions managed. This has enabled the Embassy to strengthen the cordial diplomatic relations between Uganda and areas of accreditation. 2. Head Mission representation at 146 FAO Conference managed. 3. Condolences conveyed to Embassy of Zambia on the demise of former President Kaunda. 4. Four (04) Uganda obligations at representation and negotiation of Uganda's interests in FAO, IFAD and WFP undertaken with effective participation at the Council meetings and several EAC regional group consultations on matters of mutual interests in the UN Rome Based Agencies. Furthermore, Uganda's obligation to the International Development Law Organization (IDLO) undertaken with effective participation in IDLO SDG 16 conference on transforming governance for a more peaceful, just and inclusive future Consular services provided in areas of accreditation; 1. Fourteen (14) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel. 2. Three (03) Emergency Travel documents issued to distressed returnees in leu of missing passports. 3. Seven (07) consular documents issued. These were related to clarifying statutory declaration (04) and finger prints letters for issuance certificates of good conduct (03). 4. One hundred seven (107) consular guidance in regard to visas, passports, Covid-19 travels etc handled. Cooperation Frameworks; 1. Rented Mission properties of staff accommodation, especially the resident of the incoming Deputy Head of Mission furnished with the basic furniture and fittings by the Landlord as per the contractual obligations. 2. Proper servicing, maintenance and insurance of Mission vehicles undertaken. 3. Proper servicing of Mission machinery especially Computers and IT equipment undertaken. 4. Mission Strategic Plan completed as per the provided comments from MOFA and accordingly confirmed by the Ministry of Foreign Affairs. Mission Budget and work plan fy2021/22 within the stated Mission Strategic Plan

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>5.03</b>	<b>4.22</b>	<b>100.0%</b>	<b>83.9%</b>	<b>83.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	5.03	4.22	100.0%	83.9%	83.9%
<b>Total for Vote</b>	<b>5.03</b>	<b>5.03</b>	<b>4.22</b>	<b>100.0%</b>	<b>83.9%</b>	<b>83.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.03</b>	<b>5.03</b>	<b>4.22</b>	<b>100.0%</b>	<b>83.9%</b>	<b>83.9%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.04	1.04	1.04	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.85	0.85	0.82	100.0%	96.9%	96.9%
212201 Social Security Contributions	0.21	0.21	0.21	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	0.06	100.0%	62.3%	62.3%
221001 Advertising and Public Relations	0.08	0.08	0.00	100.0%	5.0%	5.0%
221003 Staff Training	0.06	0.06	0.03	100.0%	43.4%	43.4%

# Vote:220

## Mission in Italy

### QUARTER 4: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	12.8%	12.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	56.8%	56.8%
221009 Welfare and Entertainment	0.11	0.11	0.10	100.0%	93.7%	93.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	57.1%	57.1%
221012 Small Office Equipment	0.02	0.02	0.00	100.0%	6.4%	6.4%
221017 Subscriptions	0.02	0.02	0.00	100.0%	17.7%	17.7%
222001 Telecommunications	0.09	0.09	0.06	100.0%	65.2%	65.2%
222002 Postage and Courier	0.02	0.02	0.00	100.0%	19.6%	19.6%
222003 Information and communications technology (ICT)	0.05	0.05	0.02	100.0%	33.4%	33.4%
223001 Property Expenses	0.04	0.04	0.04	100.0%	80.7%	80.7%
223003 Rent – (Produced Assets) to private entities	1.15	1.15	1.15	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.00	100.0%	10.0%	10.0%
223005 Electricity	0.17	0.17	0.14	100.0%	86.7%	86.7%
223006 Water	0.01	0.01	0.01	100.0%	96.3%	96.3%
225002 Consultancy Services- Long-term	0.06	0.06	0.04	100.0%	62.8%	62.8%
226001 Insurances	0.06	0.06	0.04	100.0%	66.8%	66.8%
227001 Travel inland	0.27	0.27	0.14	100.0%	52.2%	52.2%
227002 Travel abroad	0.34	0.34	0.12	100.0%	35.1%	35.1%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.06	100.0%	64.7%	64.7%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	100.0%	69.2%	69.2%
228002 Maintenance - Vehicles	0.03	0.03	0.02	100.0%	50.5%	50.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	92.4%	92.4%
<b>Total for Vote</b>	<b>5.03</b>	<b>5.03</b>	<b>4.22</b>	100.0%	83.9%	83.9%

# Vote:221 Mission in DR Congo

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.658	0.658	0.658	100.0%	100.0%	100.0%
Non Wage	3.607	3.607	3.607	100.0%	100.0%	100.0%
Devt. GoU	3.200	3.200	3.200	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.464</b>	<b>7.464</b>	<b>7.464</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.464</b>	<b>7.464</b>	<b>7.464</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.464</b>	<b>7.464</b>	<b>7.464</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.464</b>	<b>7.464</b>	<b>7.464</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.464</b>	<b>7.464</b>	<b>7.464</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1652 Overseas Mission Services	7.46	7.46	7.46	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.46</b>	<b>7.46</b>	<b>7.46</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

1) Delayed submission of the advance payment and performance securities by the contractor. 2) Lack of funds to rent alternative Chancery premises for the duration of the works. 3) Discrepancy between the Architectural and Structural plans thus necessitating harmonizing of the two. 4) Realization that renovation was not feasible, hence adopting the proposal to have a new construction undertaken thus necessitating securing of the demolition and construction permits. 5) Goma Evacuation in May due to the volcanic eruption, slowed down Activity as Missions were evacuated 6) Closing of Ugandan borders due to Lockdown II in June 2021 7) Travel Restrictions still limiting the number of people traveling to and from DRC. 8) Delay in electing cabinet ministers in DRC caused postponement of planned activities as there was no relevant authorities to represent and approve.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1652 Overseas Mission Services
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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



# Vote:221 Mission in DR Congo

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> 1.Promote regional peace and Security. 2.Promote commercial and Economic diplomacy. 3.Strengthen bilateral relations with countries of accreditation. 4.Promote Uganda's public diplomacy and enhance her image abroad. 5.Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region. 6.Provide diplomatic, protocol and consular services in area of accreditation. 7.Mobilize and empower diaspora for national development.			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Good
• Number of cooperation frameworks negotiated, and concluded	Number	8	6
<b>SubProgramme: 01 Headquarters Kishansa</b>			
<i>Output: 01 Cooperation frameworks</i>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	5
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	20	15
Number of Visas issued to foreigners travelling to Uganda.	Number	450	284
Number of visas issued by Ugandan missions abroad	Number	450	284
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements.	Number	5	5
No. of foreign Tourism promotion engagements.	Number	5	5

### Performance highlights for the Quarter

# Vote:221 Mission in DR Congo

## QUARTER 4: Highlights of Vote Performance

Cooperation frameworks 1) Participated in the inauguration ceremony of President Denis Sassou Nguesso of Congo Brazzaville in April 2021. 2) Held a Consultative meeting with the Chargé D’Affaires of The British Embassy in Goma. Issues discussed included Bilateral relations with the UK, Security in the Eastern DRC and future areas of Cooperation in May 2021. 3) Held meetings with Ugandan Experts in the Regional organizations in the region; (ICGLR, EJVM, JIC, Amnesty Commission) for Security briefs for transmission to appropriate authorities. 4) Participated in the conclusion and signing of the Project Development Agreement (PDA) and the Inter Government Agreement (IGA) for the joint infrastructure project in the Eastern DRC between Uganda and DRC on 28th May 2021. 5) Participated in all diplomatic engagements / briefings held by the Government of the DRC for example State of the Nation address, launch of the DRC candidature to the UNSC, briefings on the DRC’s Chairmanship to the AUC and in African day celebrations. 6) Participated in the ground breaking ceremony for the joint road construction works between the DRC and Uganda that took place in Mpondwe / Kasese on June 16, 2021. 7) Held a preparatory briefing session for the 8th JPC in the Ministry of Foreign Affairs in Kinshasa in June 2021. 8) Held a harmonization meeting to iron out discrepancies in the structural and architectural designs of the new chancery building. 9) Secured the necessary permits for the construction works of the new chancery. Consular Services 1) Handled general clearances for the Presidential crews for both President Museveni and President Tshisekedi (April, May and June, 2021). 2) Held a visa issuance and ‘Visit Uganda’ Tourism Promotion launch at the Liaison Office in Goma in May 2021. It attracted Tour and Travel Companies, Congolese Business Community, Local Politicians and Friends of Uganda. 3) Facilitated one prisoner (Sekate Julius Kakooza) for release from Beni Prison in May 2021. 4) Facilitated a stranded Ugandan (Amos Ovoyo) in Goma to return back home. 5) Issued 63 visas and 7 Emergency travel documents and continuous travel advisory to Ugandans in the diaspora and intending travelers to Uganda. 6) Collected NTR of UGX 67,305,805. Promotion of trade, tourism, education, and investment 1) Held two promotional meetings for the introduction of LATO milk in Kinshasa in April and May. 2) Handled a business delegation from Kangwa Godwin Ltd., a potential trader in livestock and grains in May 2021. 3) Held meetings with Uganda Airlines in a bid to come up with tourism packages for Congolese to visit Uganda in May 2021. 4) Engaged travel agencies in Uganda for the preparation of a Familiarization Tour to Uganda by Congolese private sector and tourists. 5) Carried out a market survey with an intention of profiling sugar trade in Kinshasa market in June 2021. 6) Put up a Movit products promotion stand at the Chancery building to encourage investment into the sector. 7) Facilitated deal in Plastics (MOZAC GENERAL-Congolese) and a Private Ugandan Business in Eastern DRC. 8) Held meetings with potential Uganda education investors in a bid to drum up business in Eastern DRC. These include; Bridge stone Solutions (specializing in ICT services), Demis Consults Company (Educational services), Alam Group of companies (Sugar, manufacturing and Petroleum). Strengthening Mission In DRC 1) Secured clearance from the Commune/Municipality for the erection of a palisade wall at the chancery, as well as cutting of trees on the premises. 2) Held a ground breaking ceremony to officiate start of the project, presided over by the Mayor of Gombe municipality in April 2021. 3) Relocated the Chancery to plot 24 Avenue Likasi, C/Gombe, Kinshasa in May 2021. 4) Handed over the site to the contractor and supervisor. 5) Held a harmonization meeting between the consultant & contractor and the CMT technical team to harmonize discrepancies between the structural and architectural designs of the new chancery building on 7th June 2021. 6) Adopted the proposal to undertake a new construction as opposed to renovation due to the likely structural weaknesses of a renovated building Vs newly constructed building. 7) Secured the demolition permit for the existing chancery building. 8) Commencement of demolition of the Chancery premises to pave way for construction. 9) Secured number plates for the Liaison Office Motor vehicle, and recruited a driver for it. 10) Purchased additional UPSs, colored printer, WIFI boosters, Intercom phone sets to be used at the New Chancery premises. 11) Purchased the new presidential portraits for Kinshasa and Goma offices and Official residences in May 2021

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>7.46</b>	<b>7.46</b>	<b>7.46</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	4.26	4.26	4.26	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1177 Strengthening Mission in DR Congo	3.20	3.20	3.20	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.46</b>	<b>7.46</b>	<b>7.46</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:221 Mission in DR Congo

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>4.26</b>	<b>4.26</b>	<b>4.26</b>	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.25	1.25	1.25	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.66	0.66	0.66	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.11	0.11	0.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.10	1.10	1.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.07	0.07	0.07	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.00	3.00	3.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.46</b>	<b>7.46</b>	<b>7.46</b>	100.0%	100.0%	100.0%

# Vote:223 Mission in Sudan

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.609	0.609	0.609	100.0%	100.0%	100.0%
Non Wage	3.350	3.350	3.350	100.0%	100.0%	100.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.959</b>	<b>3.959</b>	<b>3.959</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1652 Overseas Mission Services	3.96	3.96	3.96	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.96</b>	<b>3.96</b>	<b>3.96</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

Covid 19 pandemic disrupted planned in-person activities. Unprecedented inflation in Sudan that led to an increase in the cost of fuel, electricity, and general goods and services. Old vehicles that required excessive maintenance and repair costs.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1652 Overseas Mission Services
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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

<b>Programme :</b>	52 Overseas Mission Services
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# Vote:223 Mission in Sudan

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** The Mission aims to: 1. Promote Regional and International peace and security for national stability and good neighborhood 2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. 3. Promote Regional Integration for increased trade and commerce. 4. Promote International Law and Commitments 5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. 6. Mobilize and empower the Ugandan Diaspora for national development. 7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation. 8. Strengthen the Institutional Capacity of the Mission.

**Programme Outcome:** Enhanced National security development, the country's image abroad and well being of Ugandans.

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded.	Number	4	0
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	good

#### SubProgramme: 01 Headquarters Khartoum

##### Output: 01 Cooperation frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0

##### Output: 02 Consulars services

No. of official visits facilitated	Number	3	4
Number of Visas issued to foreigners travelling to Uganda.	Number	500	204

##### Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	6	6
No. of scholarships secured.	Number	20	0
No. of export markets accessed.	Number	3	0

### Performance highlights for the Quarter

Follow up on the Joint Ministerial Cooperation (JMC) between Uganda & Sudan as well as the JPCC Inoculation of all staff against the Covid-19 Coordinated the attendance of members of the Sudan transitional council and the Minister of foreign affairs' attendance of the presidential inauguration in Kampala Held the quarterly general staff meeting Issued 47 visas to tourists and potential investors, certified 2 marriage certificates, and 10 academic documents Issued 2 Emergency travel documents Attended farewell of the American defense attaché Attended the quarterly African Ambassadors' meeting Participated in the National days of various countries including Somalia, Rwanda ,etc Hosted a quarterly meeting with the head committee of the Ugandan diaspora Carried out monthly visits to the Al Salam center for cardiac surgery to ensure Ugandan patients were being given the proper care Held the 1st Uganda day event 17th-19th June Facilitated the Minister of foreign affairs Sudan's visit as special envoy to Kampala Participated in the International Fair for Agriculture , Nutrimint, Animal Production & Industrial Production, 11th - 15th April, 2021, Nyala City, South Darfur Hosted the Annual Environment day on 5th June 2021 helping clean up the community around the Chancery

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.96	3.96	3.96	100.0%	100.0%	100.0%

# Vote:223 Mission in Sudan

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	3.96	3.96	3.96	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.96</b>	<b>3.96</b>	<b>3.96</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>3.96</b>	<b>3.96</b>	<b>3.96</b>	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.28	1.28	1.28	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.61	0.61	0.61	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.06	0.06	0.06	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.31	1.31	1.31	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.96</b>	<b>3.96</b>	<b>3.96</b>	100.0%	100.0%	100.0%

# Vote:224 Mission in France

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.951	0.900	100.0%	94.6%	94.6%
Non Wage	4.899	4.899	4.422	100.0%	90.3%	90.3%
Dev. GoU	3.000	3.000	3.000	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.850</b>	<b>8.850</b>	<b>8.322</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.850</b>	<b>8.850</b>	<b>8.322</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.850</b>	<b>8.850</b>	<b>8.322</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.850</b>	<b>8.850</b>	<b>8.322</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.850</b>	<b>8.850</b>	<b>8.322</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	8.85	8.85	8.32	100.0%	94.0%	94.0%
<b>Total for Vote</b>	<b>8.85</b>	<b>8.85</b>	<b>8.32</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>

### Matters to note in budget execution

All budgeted funds were released to the Embassy. However, the Embassy was not able to execute some of the planned activities as this was largely as a result of restricted travel and physical meetings due to the COVID-19 global pandemic.

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

<b>(i) Major unspent balances</b>	
<b>Programme's , Projects</b>	
<b>0.476 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Paris</b>
Reason: PBS system doesn't allow for loading of excel sheet when releases are zero in a particular quater. This being said Rent was not loaded in PBS for Q4 excel sheet upload since we front loaded rent in Q1 & Q2 ,but releases for rent for FY 2016/17 were 1,410,430,000 and we spent 1,339,798,280The variation is largely attributable to a slow down in activity levels as a result of the Covid-19 pandemic.The Covid -19 Global pandemic led to a slow down of activity in the Host country. Some planned activities were not implemented	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

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

# Vote:224 Mission in France

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> 1. To promote and protect Uganda's national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level. 2. To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan III and Ministry of Foreign Affairs Strategic Investment Plan. 3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	0
• Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Fair
<b>SubProgramme: 01 Headquarters Paris</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	200	215
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	Number	4	0
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	3	0

### Performance highlights for the Quarter

1. Held meetings with Permanent delegates to UNESCO from 11 different countries. 2.Participated in 11 UNESCO sessions including preparatory meetings for the 44th session of the World Heritage Committee. 3. Participated in the Technical working group meeting of the OECD Forest seed and Plant scheme. The Embassy's continous diplomatic engagement with the delegates was instrumental in successfully urging them not to vote for Uganda's exclusion. Uganda was given more time to clear its arrears. 4.Held a meeting with Mr.Sebastian R.Silva to discuss his interest of becoming Uganda's Consul General in Madrid Spain. 5. Attended 2 tourism sessions. 6. Met with representatives of 3 companies interested in doing business in Uganda 7.The Contractor L' Atelier des Compagnons presented invoices for the months of April, May and June which were duly paid.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>8.85</b>	<b>8.85</b>	<b>8.32</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.85	5.85	5.32	100.0%	91.0%	91.0%



# Vote:224 Mission in France

## QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
0925 Strengthening Mission in France	3.00	3.00	3.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.85</b>	<b>8.85</b>	<b>8.32</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>5.85</b>	<b>5.85</b>	<b>5.32</b>	100.0%	91.0%	91.0%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.56	1.44	100.0%	92.1%	92.1%
211105 Missions staff salaries	0.95	0.95	0.90	100.0%	94.6%	94.6%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.04	0.00	100.0%	7.6%	7.6%
221002 Workshops and Seminars	0.04	0.04	0.02	100.0%	54.8%	54.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.01	0.00	100.0%	39.0%	39.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	91.1%	91.1%
221009 Welfare and Entertainment	0.05	0.05	0.04	100.0%	82.2%	82.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	159.4%	159.4%
221017 Subscriptions	0.02	0.01	0.01	100.0%	61.8%	61.8%
222001 Telecommunications	0.14	0.14	0.11	100.0%	75.3%	75.3%
222002 Postage and Courier	0.03	0.03	0.01	100.0%	46.9%	46.9%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	79.8%	79.8%
223001 Property Expenses	0.05	0.05	0.05	100.0%	97.5%	97.5%
223002 Rates	0.01	0.01	0.00	100.0%	14.1%	14.1%
223003 Rent – (Produced Assets) to private entities	1.66	1.66	1.66	100.0%	99.9%	99.9%
223004 Guard and Security services	0.02	0.02	0.00	100.0%	0.0%	0.0%
223005 Electricity	0.02	0.02	0.02	100.0%	98.9%	98.9%
223006 Water	0.02	0.01	0.00	100.0%	14.3%	14.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.13	0.08	100.0%	60.1%	60.1%
226001 Insurances	0.10	0.10	0.10	100.0%	99.1%	99.1%
227001 Travel inland	0.06	0.06	0.04	100.0%	75.3%	75.3%
227002 Travel abroad	0.18	0.18	0.14	100.0%	79.0%	79.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.21	0.21	100.0%	96.3%	96.3%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	98.1%	98.1%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	67.5%	67.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.02	100.0%	48.7%	48.7%

# Vote:224

Mission in France

## QUARTER 4: Highlights of Vote Performance

228004 Maintenance – Other	0.10	0.10	0.08	100.0%	78.4%	78.4%
<i>Class: Capital Purchases</i>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.00	3.00	3.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.85</b>	<b>8.85</b>	<b>8.32</b>	100.0%	94.0%	94.0%

# Vote:225 Mission in Germany

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.132	1.132	1.130	100.0%	99.8%	99.8%
Non Wage	4.636	4.636	4.587	100.0%	98.9%	98.9%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.769</b>	<b>5.769</b>	<b>5.717</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.769</b>	<b>5.769</b>	<b>5.717</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.769</b>	<b>5.769</b>	<b>5.717</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.769</b>	<b>5.769</b>	<b>5.717</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.769</b>	<b>5.769</b>	<b>5.717</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.77	5.77	5.72	100.0%	99.1%	99.1%
<b>Total for Vote</b>	<b>5.77</b>	<b>5.77</b>	<b>5.72</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>

### Matters to note in budget execution

1. During the reporting period, the region was under lock down and organizing Ugandan diaspora events was prohibited. Nonetheless, the Mission continued to engage with the Ugandan diaspora in small meetings and through its social media platforms. 2. During the reporting period, the region was under lock down and organizing such events was prohibited. Nonetheless, the Mission held preparatory meetings on commercial and economic diplomacy. 3. The Mission was not able to recruit any additional staff due to COVID-19 and limited budget. 4. Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned.

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

<b>(i) Major unspent balances</b>	
<b>Programme's , Projects</b>	
<b>0.049 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Berlin</b>
Reason: Funds released in 3Q Taxes receivables in FY 2017/18 All unspent balances have been remitted to the Consolidated Fund	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

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

# Vote:225 Mission in Germany

## QUARTER 4: Highlights of Vote Performance

**Programme :** 52 Overseas Mission Services

**Programme Objective :** Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan. Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna. Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora. General administration and support services with the aim of strengthening the institutional capacity of the Mission.

**Programme Outcome:** Enhanced national security development, the country's image abroad and wellbeing of Ugandans

*Sector Outcomes contributed to by the Programme Outcome*

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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N / A

**Programme Outcome:** Improved Tourism Earnings, Diplomatic and Trade Relations

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	8%	6%
• State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Good

### SubProgramme: 01 Headquarters Berlin

#### Output: 01 Cooperation frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	4	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	8	2

#### Output: 02 Consular services

No. of official visits facilitated	Number	10	3
Number of Visas issued to foreigners travelling to Uganda	Number	2500	38
Number of visas issued by Ugandan missions abroad	Number	2500	38

#### Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	12500	4
No. of scholarships secured.	Number	80	10
No. of export markets accessed.	Number	8	1

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

# Vote:225 Mission in Germany

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>5.77</b>	<b>5.77</b>	<b>5.72</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	5.77	5.77	5.72	100.0%	99.1%	99.1%
<b>Total for Vote</b>	<b>5.77</b>	<b>5.77</b>	<b>5.72</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.77</b>	<b>5.77</b>	<b>5.72</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.34	1.34	1.33	100.0%	99.3%	99.3%
211105 Missions staff salaries	1.13	1.13	1.13	100.0%	99.8%	99.8%
212201 Social Security Contributions	0.19	0.19	0.19	100.0%	99.5%	99.5%
213001 Medical expenses (To employees)	0.31	0.31	0.31	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	99.6%	99.6%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	99.6%	99.6%
221003 Staff Training	0.01	0.01	0.01	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	98.9%	98.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	98.9%	98.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	99.3%	99.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	96.5%	96.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	93.2%	93.2%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	90.6%	90.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	99.5%	99.5%
222001 Telecommunications	0.10	0.10	0.10	100.0%	96.1%	96.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	98.9%	98.9%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	97.5%	97.5%
223001 Property Expenses	0.02	0.02	0.02	100.0%	97.0%	97.0%
223003 Rent – (Produced Assets) to private entities	1.71	1.71	1.70	100.0%	99.4%	99.4%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	98.9%	98.9%
223005 Electricity	0.05	0.05	0.05	100.0%	97.1%	97.1%
223006 Water	0.01	0.01	0.01	100.0%	88.4%	88.4%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	92.4%	92.4%
226001 Insurances	0.04	0.04	0.04	100.0%	99.2%	99.2%
227001 Travel inland	0.26	0.26	0.26	100.0%	99.3%	99.3%
227002 Travel abroad	0.18	0.18	0.18	100.0%	99.0%	99.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	98.5%	98.5%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	100.0%	86.4%	86.4%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	85.2%	85.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	98.1%	98.1%
<b>Total for Vote</b>	<b>5.77</b>	<b>5.77</b>	<b>5.72</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>

# Vote:226 Mission in Iran

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.707	0.707	0.735	100.0%	103.9%	103.9%
Non Wage	3.135	3.135	3.107	100.0%	99.1%	99.1%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.842</b>	<b>3.842</b>	<b>3.842</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.842</b>	<b>3.842</b>	<b>3.842</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.842</b>	<b>3.842</b>	<b>3.842</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.842</b>	<b>3.842</b>	<b>3.842</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.842</b>	<b>3.842</b>	<b>3.842</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.84	3.84	3.84	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.84</b>	<b>3.84</b>	<b>3.84</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Uganda Embassy is in a wage shortfall crisis because of the 3 more staff who were deployed during the Financial year without extra budget support. Communications and Engagements with Ministry of Finance indicated that this would be sorted in the new Financial year 2021/22 The Embassy's plans to set up representation offices in Azerbaijan, Iraq, Afghanistan, Kyrgyz Republic still remain unfunded yet these are key areas of key interest in terms of labor export, trade and investments. The embassy continues to face challenges in budget execution because of the COVID19 Pandemic Insecurity in the region continues to be a logistical nightmare. Economic sanctions on Iran have reduced trade opportunities for Ugandans

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.028 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters Tehran</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

# Vote:226 Mission in Iran

## QUARTER 4: Highlights of Vote Performance

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

### Performance highlights for the Quarter

Ambassador Muhammad Tezikuba Kisambira held more meetings with the Palestine's Ambassador's His Excellency Salah Zawawi • Requested the Palestine Ambassador to arrange an appointment for Ambassador Kisambira to present his credentials to the President of Palestine in Ramallah; • Inquired about the travel modalities to Palestine. • Ambassador Sallah Zanawi promised to make arrangements for Ambassador Kisambira to meet the President of Palestine to present his letters of credence to the authorities in Ramallah as soon as possible. • Ambassador Sallah Zanawi informed Amb.Kisambira that to get visa for Palestine, one has to go via Jordan to get the visa, and he promised to liaise with the Palestine Mission in Jordan to receive Ambassador Kisambira, issue him a visa and assist with the logistics of travel to Ramallah. • Palestine Ambassador to Tehran visited the Uganda Ambassador to Tehran Muhammad Tezikuba Kisambira and extended an invitation to Ambassador Kisambira to travel to Ramallah and present his credentials to the President of the State of Palestine and seek the support of the government of Uganda on matters related to the State of Palestine both at regional and international level. • Ambassador Salah Zawawi briefed his Ugandan counterpart about the recent crisis of 6th May between the State of Palestine and Israel which resulted in tremendous loss of life on either side mostly innocent people and loss of property especially on the side of the Palestinians which rendered them internally displaced. Organised Idd El Fitr celebrations at the official residence. Embassy extended Assistance extended to a Ugandan Student who had completed his studies from Yazd University Iran with an air ticket back home In an effort to promote Tourism, Trade and Investments in Uganda, His Excellency Ambassador Muhammad Tezikuba Kisambira met a group of youth in Tehran at the VIP Gym to discuss Uganda as a tourism destination since the club attracts a number of people especially the youth who looks for attractive destinations for their holidays; • Engaged Business people frequent the health clubs after work to ascertain their interests for possible trade and investment in Uganda • Promoted Ugandan products like Coffee and tea at the gym • Distributed tourism flyers, Uganda Coffee and Tea at the health Club Opened a clear communication channel between members of the Health club and the Embassy to make inquiries regarding tourism, trade and investment in Uganda Date 29th June 2021 Held a meeting with Petro Ghir Azhand Company Limited represented by Mr. Hadi Khoddami Fahadan, the Company Chief Executive Officer, Dr. Hadis Rezaei the Process Engineering Manager, Mr. Parichekr Mohamad Zadeh, project Manage, and Mr. Masoud Ghavini, Logistics and operations Officer. Petro Ghir Azhand Company Limited is one of the biggest Iranian petroleum products factories with the state-of-the-art equipped machinery and laboratory. They expressed interest in exporting Bitumen to Uganda, they also plan to invest in oil industry in the form of partnership. While they export Bitumen to Uganda in return, they procure minerals or Cotton for their importation to Iran market. Visited Movasagh Group of Companies Limited and inspected their Coffee factory and packaging line Movasagh Group imports green Coffee Beans from Colombia, Honduras, Brazil Vietnam and Uganda. Held a meeting with Messrs. Fatimeh Aqae and Mr. Hamed Movasagh Chief Executive Officer and Commercial Manager respectively. WAYFORWARD • Movasagh Group of Companies Limited to put in writing the exact types and grades of Tea, Coffee and any other cereal they need to import from Uganda; • In the case of Coffee, the traders should indicate the grades, and the cupping scores of Coffee; • The Embassy will provide the samples of Tea and Coffee to the traders; • The Embassy will link the traders to the reputable suppliers of Coffee and Tea in Uganda from the authorities of both products. • The Uganda Embassy will appreciate being part of Coffee promotion and will send Officials to promote Uganda Coffee Held a meeting with a prospective investor Mr. Mehdi Ghorbani of HOFFMANN a UPVC profiles manufacturer in Iran. HOFFMANN, makes UPVC profiles with global standards and modern technologies, began its activities in Tabriz in 2007 in a 6000 m2 production line with four extruders. The initial annual production capacity of the company was 7200 tons, but it increased to 17000 tons in 2014 and 2015 with implementation of the development plan and adding five extruder lines to the existing production line. HOFFMANN, expressed interest to export their products to Uganda and requested the embassy to identify a partner with whom they can work with to tap into the Ugandan market. Held Discussions with investors/traders from Padideh Negin Heidar Ata Company Limited, represented by Messrs. Sevna Chakhherlou, and Alireza Chakhherlou Factory Manager and Sales Manager respectively. Specialized in production, distribution, export and import of Tea, Coffee Cereals and currently they import all those agro- products from India and Sri Lanka, and they have been doing this business for last 30 years. They expressed interest to import Tea and Coffee from Uganda, having heard about the quality of Ugandan products. The quantity of the Tea they would like to import from Uganda is estimated at 300-400 tones per year while their Coffee demand is estimated at 100-200 tons per year. They also expressed interest in other cereals like beans, Groundnuts and Soya Beans with an estimate of 50-100 tons per year apiece.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.84</b>	<b>3.84</b>	<b>3.84</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.84	3.84	3.84	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.84</b>	<b>3.84</b>	<b>3.84</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote:226 Mission in Iran

## QUARTER 4: Highlights of Vote Performance

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.84</b>	<b>3.84</b>	<b>3.84</b>	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.78	0.80	100.0%	102.3%	102.3%
211105 Missions staff salaries	0.71	0.71	0.74	100.0%	103.9%	103.9%
212201 Social Security Contributions	0.10	0.10	0.10	100.0%	101.4%	101.4%
213001 Medical expenses (To employees)	0.07	0.07	0.09	100.0%	126.3%	126.3%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.09	0.09	0.09	100.0%	100.0%	100.0%
221003 Staff Training	0.09	0.09	0.10	100.0%	114.3%	114.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	75.1%	75.1%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.04	100.0%	68.0%	68.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.02	1.02	1.02	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.19	0.19	0.13	100.0%	69.7%	69.7%
227002 Travel abroad	0.38	0.38	0.38	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.84</b>	<b>3.84</b>	<b>3.84</b>	100.0%	100.0%	100.0%



# Vote:227 Mission in Russia

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.610	0.610	0.610	100.0%	100.0%	100.0%
Non Wage	3.996	3.996	3.054	100.0%	76.4%	76.4%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.606</b>	<b>4.606</b>	<b>3.664</b>	<b>100.0%</b>	<b>79.5%</b>	<b>79.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.606</b>	<b>4.606</b>	<b>3.664</b>	<b>100.0%</b>	<b>79.5%</b>	<b>79.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.606</b>	<b>4.606</b>	<b>3.664</b>	<b>100.0%</b>	<b>79.5%</b>	<b>79.5%</b>
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.606</b>	<b>4.606</b>	<b>3.664</b>	<b>100.0%</b>	<b>79.5%</b>	<b>79.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.606</b>	<b>4.606</b>	<b>3.664</b>	<b>100.0%</b>	<b>79.5%</b>	<b>79.5%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.61	4.61	3.66	100.0%	79.5%	79.5%
<b>Total for Vote</b>	<b>4.61</b>	<b>4.61</b>	<b>3.66</b>	<b>100.0%</b>	<b>79.5%</b>	<b>79.5%</b>

### Matters to note in budget execution

1. Variations on some of the planned activities, especially those involving travel, were affected by COVID-19 related restrictions. 2. Harsh weather conditions

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.942 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters Moscow</i>
Reason: Some of the activities were affected by the pandemic Funds had been spent in the previous quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
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# Vote:227 Mission in Russia

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** The Mission aims to: Promote Commercial/Economic Diplomacy for increased foreign exchange earnings. Provide equal Diplomatic, Protocol and Consular Services for all. Promote public diplomacy including enhancement of Uganda's image in the countries of accreditation through supporting human rights for all; Mobilize Ugandans in the Diaspora for national development. Lobby for scholarships and attract technological transfer; Strengthen Institutional Capacity of the Mission to ensure gender and equity mainstreaming in Mission activities.

**Programme Outcome:** Enhanced national security development, the country's image abroad and well being of Ugandans

### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Improved regional and International Relations**

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	5	1
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

#### **SubProgramme: 01 Headquarters Moscow**

##### ***Output: 02 Consulars services***

No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda.	Number	350	114

##### ***Output: 04 Promotion of trade, tourism, education, and investment***

No. of scholarships secured.	Number	20	20
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#### **Performance highlights for the Quarter**

# Vote:227 Mission in Russia

## QUARTER 4: Highlights of Vote Performance

During Quarter four (Q4) FY 2020/21, the Mission achieved the following key outputs. 1 The Head of Mission, Ambassador Johnson Agara Olwa presented credentials to His Excellency, Kassym-Jomart Tokayev, the President of the Republic of Kazakhstan, as well as to Mr Mukhtar Bekenovitch Tleuberdi, the Deputy Prime Minister and Minister of Foreign Affairs of the Republic of Kazakhstan. This provides impetus to strengthen bilateral ties. 2 The Mission coordinated the signing of a Memorandum of Understanding between Roscongress Foundation and the Uganda National Chamber of Commerce and Industry. The cooperation agreement is to strengthen economic relations between the two countries. The parties agreed to focus on developing common world-class discussion platforms, strengthening the dialogue between the business communities of Russia and Uganda, as well as searching for new long-term partnerships. 3 The Head of Mission held six (06) engagements with government officials in Russia and other Countries other countries of accreditation aimed at enhancing existing bilateral relations. The engagements/meetings were held with:- i. H.E Rustam Minnikhanov, the President of the Republic of Tatarstan to discuss bilateral issues with the bid to strengthen business cooperation between Uganda and Tatarstan in the spheres of Education, trade, investment and technology transfer. Ambassador was invited by the President to attend the Kazan Summit in July 2021. ii. Mr Vasilli Golubev, the Governor of Rostov with the bid to strengthen bilateral cooperation between Rostov On Don Region and Uganda. A number of strategic actions were agreed on to start cooperation. iii. Dr Stanislav Mezentshev, the Executive Director of AFROCOM - Coordination Committee for Economic Cooperation with African Countries They discussed about ways of working together to promote business and tourism between Uganda and Russia and agreed to cooperate. iv. The Rector and Vice Rector (Tula State Lev Tolstoy Pedagogical University) to discuss the opportunities of cooperation between the University and Uganda. v. The Rectors' of ten Universities in Regions of the Russian Federation including; Ulyanovsk State Technical University, Ulyanovsk State Agrarian University, Don State Technical University, Tula State Lev Tolstoy Pedagogical University, Kursk State Agricultural Academy, Vladimir State University, and Voronezh State Agricultural University to discuss cooperation possibilities between the Universities and Ugandan Universities. vi. Governors of nine Regions in the Russian Federation including; Voronezh, Rostov on don, Vladimir, Ulyanovsk, Samara, Bryansk, Saransk, Smolensk and Penza with the bid to strengthen bilateral cooperation in the spheres of education, trade, technology transfer and investment. 4 He also held 07 engagements with the following potential investors: i. Founder and management of JSC Electroshield Company in Tatarstan and provided them with information about the investment opportunities in Uganda. JSC Electroshield is a big engineering company of the Republic of Tatarstan, offering an integrated approach at implementation of energy sites construction projects. The Company is interested in working with Uganda and is considering one of the Energy projects profiled by Uganda Investment Authority. ii. Two(02) factories in Kursk; a brewery which produces soft drinks from barely and Agro product Limited which processes cereals and other agricultural products with the bid to lure them to look into the Ugandan market which is a hub for East Africa by establishing factories in Uganda considering that Uganda produces lots of cereal. iii. The Management of LLC BASIS in Rostov on Don. The company manufactures equipment used for filling and packaging since 1996. They produce solutions for the needs of various industries, from snacks, grocery, cereals, beans and confectionery products to frozen and non-food products and are interested in providing packaging solutions to Uganda. iv. The Management of YUG RUSI factory, a producer of vegetable cooking oil in Rostov on Don. The Company officials were asked to consider Uganda as a business destination. v. A meeting with officials of the packaging factory called MILK in Tula Region. This factory produces die cut lids with a spout. They have done lids for JESA Fruit Yoghurt and would like to expand their client base in Uganda. vi. Officials from several factories including Simbirskmuka LLC, a wheat and grain factory in Ulyanovsk, EcoNivs Agro, a dairy farm and factory in Voronezh, Ostrogozhskadpitomnik nursery, apples and berry farm in Voronezh, Hame Foods in Vladimir among others to discuss the possibilities of opening up business centers in Uganda and eventually factories for food processing. 5 Met officials from three (03) Chambers of Commerce and Industry of:- i. Kursk to follow up on the agreed positions during the previous meetings in regard to promotion of trade, investment and tourism between the Uganda and Kursk Region. Kursk is interested in Ugandan products such as cocoa for the popular Konti confectionary. ii. Tula Region with the bid to initiate cooperation with the Uganda Chamber of Commerce and Industry. iii. Rostov Region plus eleven companies that are interested in doing business with Uganda. It was agreed that a business delegation from Rostov on Don visits Uganda for a fact finding mission. 6 The Mission participated in four (04) exhibitions/economic forums: i. The XX-Jubilee Interregional Universal Wholesale and Retail Fair, Kursk Korenskaya Fair-2021 which took place in Kursk Region. The Mission exhibited Ugandan products to promote trade between Uganda and Kursk Region. ii. The cultural exhibition that was organized by students at RUDN University. The Event takes place annually. Each country is given a stall to exhibit their culture. The Embassy provided the exhibition materials and put up a stall for Exhibition. iii. The St Petersburg Economic Forum (SPIEF). SPIEF is an annually event organized by the Roscongress Foundation that gathers thousands of stakeholders and is a great platform to network and seek partnerships. iv. The second Belarusian - African Economic Forum. The aim of the forum is to present economic and export capacities of Belarus and African countries and to facilitate cooperation between Embassies of African Countries in advancing the bilateral trade and economic cooperation with Belarus and establishment of strong ties between partners. 7 Issued 68 Visas. The majority of travelers were encouraged to apply for online visas. 8 Certified 7 documents. 9 Handled 15 consular cases. 10 Hosted a meeting for Ugandan students and the Ugandan Diaspora in the Russian Federation on the 01 May 2021 and responded to various consular concerns. It was also a celebration of Labor Day. 11 Held meetings for home based staff and the Finance Committee on Mission operations and budget prioritization.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:227

Mission in Russia

## QUARTER 4: Highlights of Vote Performance

<b>Programme 1652 Overseas Mission Services</b>	<b>4.61</b>	<b>4.61</b>	<b>3.66</b>	<b>100.0%</b>	<b>79.5%</b>	<b>79.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.61	4.61	3.66	100.0%	79.5%	79.5%
<b>Total for Vote</b>	<b>4.61</b>	<b>4.61</b>	<b>3.66</b>	<b>100.0%</b>	<b>79.5%</b>	<b>79.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>4.61</b>	<b>4.61</b>	<b>3.66</b>	100.0%	79.5%	79.5%
211103 Allowances (Inc. Casuals, Temporary)	1.59	1.59	1.20	100.0%	75.7%	75.7%
211105 Missions staff salaries	0.61	0.61	0.61	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.19	0.19	0.15	100.0%	75.0%	75.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	90.5%	90.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	96.5%	96.5%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	89.8%	89.8%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	92.7%	92.7%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	96.7%	96.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	94.9%	94.9%
221017 Subscriptions	0.00	0.00	0.00	100.0%	77.0%	77.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	98.5%	98.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	97.2%	97.2%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	94.9%	94.9%
223001 Property Expenses	0.00	0.00	0.00	100.0%	96.2%	96.2%
223003 Rent – (Produced Assets) to private entities	1.78	1.78	1.33	100.0%	75.0%	75.0%
223005 Electricity	0.05	0.05	0.05	100.0%	98.1%	98.1%
223006 Water	0.00	0.00	0.00	100.0%	92.2%	92.2%
225001 Consultancy Services- Short term	0.02	0.02	0.01	100.0%	74.9%	74.9%
226001 Insurances	0.00	0.00	0.00	100.0%	74.2%	74.2%
227001 Travel inland	0.01	0.01	0.00	100.0%	74.6%	74.6%
227002 Travel abroad	0.12	0.12	0.09	100.0%	76.4%	76.4%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.11	0.09	100.0%	81.2%	81.2%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	100.0%	98.6%	98.6%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	98.4%	98.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	98.4%	98.4%
<b>Total for Vote</b>	<b>4.61</b>	<b>4.61</b>	<b>3.66</b>	100.0%	79.5%	79.5%

# Vote:228 Mission in Canberra

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.929	0.989	0.989	106.5%	106.5%	100.0%
	Non Wage	3.689	3.683	3.683	99.8%	99.8%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.618	4.672	4.672	101.2%	101.2%	100.0%
Total GoU+Ext Fin (MTEF)		4.618	4.672	4.672	101.2%	101.2%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.618	4.672	4.672	101.2%	101.2%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.618	4.672	4.672	101.2%	101.2%	100.0%
Total Vote Budget Excluding Arrears		4.618	4.672	4.672	101.2%	101.2%	100.0%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.62	4.67	4.67	101.2%	101.2%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>4.67</b>	<b>4.67</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>

### Matters to note in budget execution

-The Covid-19 Pandemic has greatly affected the Mission Planned activities, as the travels were limited due to restrictions. -There has been a general decline in Bilateral engagements and a lot of activities were postponed. -Staff transfers and recalls have in a way affected the continuous pursuit of some of the objectives. - Insufficient budgetary provision hindering the implementation of some of the planned activities.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1652 Overseas Mission Services
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
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# Vote:228 Mission in Canberra

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** (i) Promote commercial and economic Diplomacy. (ii) Promote international law and commitments/obligations. (iii) Provide diplomatic, protocol and consular services. (iv) Mobilize and empower the diaspora for national development. (v) Promote Uganda's public diplomacy and enhance her image abroad. (vi) Strengthen the institutional capacity of the ministry and affiliated institutions.

**Programme Outcome:** Enhanced national security development, the country's image abroad and wellbeing of Ugandans

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	2	2

### Performance highlights for the Quarter

-16 Diplomatic functions attended by DHC to promote Ugandan Foreign Policy. (Report on file) -06 meetings attended by DHC with various stake holders to enhance Uganda's Cooperation with Australia and other Diplomatic Corps. -21 Consular cases handled for Ugandans and non Ugandans living within Australia and countries of Accreditation. -48 Consular inquiries about Uganda responded to -01 Webinar discussion on Digital Future of Mining and how to make the most of the mining transformation in Africa organised by Australia Africa Chamber of Commerce.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.62</b>	<b>4.67</b>	<b>4.67</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.62	4.67	4.67	101.2%	101.2%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>4.67</b>	<b>4.67</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.62</b>	<b>4.67</b>	<b>4.67</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.37	1.37	1.37	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.93	0.99	0.99	106.5%	106.5%	100.0%
212101 Social Security Contributions	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.24	0.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%

# Vote:228 Mission in Canberra

## QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	93.4%	93.4%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.97	0.97	0.97	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	0.15	0.15	0.15	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.20	0.20	0.20	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	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	0.06	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>4.67</b>	<b>4.67</b>	101.2%	101.2%	100.0%

# Vote:229 Mission in Juba

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.423	0.423	0.428	100.0%	101.2%	101.2%
Non Wage	4.256	4.257	4.255	100.0%	100.0%	100.0%
Dev. GoU	9.081	9.081	9.081	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.760</b>	<b>13.761</b>	<b>13.764</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.760</b>	<b>13.761</b>	<b>13.764</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.760</b>	<b>13.761</b>	<b>13.764</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>13.760</b>	<b>13.761</b>	<b>13.764</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.760</b>	<b>13.761</b>	<b>13.764</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1652 Overseas Mission Services	13.76	13.76	13.76	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.76</b>	<b>13.76</b>	<b>13.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Spiralling inflation in the Republic of South Sudan has distorted targets and reduced the real value of funds released to the Mission. 2. Insecurity in the Host Country still curtails the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan. 3. High rental costs for the Chancery and staff accommodation has depleted the Mission's budget. 4. External factors like the reluctance by the Host Government to respond to requests made by the Mission appears as is it does not perform yet actually the cause is from the another government. 5. Insecurity in the entire Host country (South Sudan). The efforts of the Mission to offer consular services as one of its functions is often hampered by widespread insecurity in South Sudan. 6. Low level of staffing. The Embassy currently has got 5 Home Based staff inclusive of the Head of Mission amidst the enormous task to be accomplished. 7. The outbreak of Covid - 19 also hampered the smooth operation of the Mission and also affected the travels of the Mission.

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

<b>(i) Major unspent balances</b>	
<b>Programme's , Projects</b>	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Juba</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	



# Vote:229

Mission in Juba

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> 1. Promotion of Regional Peace and Security for National stability and good neighborhood. 2. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation. 4. Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan. 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 6. Mobilize and empower Uganda's Diaspora for national Development. 7. Strengthen institutional Capacity of the Mission.			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD
<b>SubProgramme: 01 Headquarters Juba</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	0
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	Number	4	2
Number of Visas issued to foreigners travelling to Uganda.	Number	500	373
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	Number	2	4
No. of export markets accessed.	Number	1	0

### Performance highlights for the Quarter

# Vote:229 Mission in Juba

## QUARTER 4: Highlights of Vote Performance

- 2 potential South Sudanese investors provided with information on investment climate and possible bankable projects in Uganda especially in the real estate business. - 120 nationals in South Sudan facilitated with Visas to travel to Uganda to purchase merchandises for their businesses in Juba. - Held 2 meetings with Uganda business community in Juba. Sensitized the Ugandan traders on the benefits of investing back home in Uganda, remitting their funds back to Uganda and forming business association within themselves. - The Mission was able to issue out 695.0 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 117.0 multiple Visa stickers, 219.0 single entry visa stickers, 7.0 East African Tourist Visas, 30.0 Gratis Visa stickers and 322.0 certificates of Identity were issued. - Received several consular reports from the Ugandans in South Sudan in different nature like:- Arrests of the Ugandans in South Sudan; Ugandans who sustain injuries and were dumped in the hospitals in Juba town; Several robberies of Ugandans at the residential compounds by the Nationals of South Sudan in Thongping from 6:00 pm to 9:00 pm always; Misunderstandings between the Ugandan business ladies over the sharing the sales profits; Two Ugandans from Aura district drowned in river Nile in the Bor State while fishing. - The Mission authenticated 21 documents which included academic certificates and legal documents. - Over 22 Ugandans were reported dead in the South Sudan Health centres and the Embassy facilitated the transportation of their remains back to Uganda for decent burials. - Then the Embassy facilitated the referrals of 6 Ugandans to Ugandan Medical Institutions for further medication attention. - Participated in the IGAD meeting on the Host country in regards to the strengthening of Revalized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS). - Attended courtesy calls to the Head of IGAD South Sudan Mission. - Attended the Swearing in and inaugural Ceremonies of the President Elect on the 12th May 2021. - Participated in the African Diplomatic Cor (ADC) monthly informal meetings to discuss the status of the Revalized Agreement on the Conflict in the Republic of South Sudan (R-ACRSS). - Participated in the African Diplomatic Cor (ADC) in which discussion on the shared paper by the Ambassador of France to South Africa on Community Violence Reduction (CVR) in South Sudan. - Paid all the statutory obligation to the the Mission staff and suppliers. - Participated in the United Nations Humanitarian Air Services (UNHAS) meetings on the COVID - 19 Response; 2020 Performance Review and 2021 outlook; 2020 financial Trends and 2021 Funding Outlook; Environmental & Sustainability program, safety and Innovation; Human-centred stores. - Participated in the monthly Diplomatic Forums held in Juba. - Participated in the Diplomatic Security briefing organized by the United Nations Mission in South Sudan (UNMISS). - Participated in the second virtual Reconstituted Joint monitoring and Evaluation Commission (RJMEC) of Security Working Committee in regards to the peace of South Sudan. - Participated in the Reconstituted Joint monitoring and Evaluation Commission (RJMEC) monthly meetings. - The Chancery construction of the level of 35% of the entire project; The Basement and foundation of the Chancery have laid and cast then they have also casted the basement of the first floors in the chancery building and the walling of ground floor in being laid up; the first floor walling of the chancery buildings are finished and awaiting roofing; The Consular building structure has been raised up already; Paid the Contractor to the works ongoing; Paid the consultant for supervising the construction works ongoing; Facilitated the Contact Management team to attend the site construction meeting in February 2021; The Mission also was able to secure a Letter of Credit for the Chancery Construction funds in Bank of Uganda to avoid it from being returned to the Consolidated Funds Account of the 30th June 2021.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1652 Overseas Mission Services</b>	<b>13.76</b>	<b>13.76</b>	<b>13.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.68	4.68	4.68	100.0%	100.1%	100.1%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	9.08	9.08	9.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.76</b>	<b>13.76</b>	<b>13.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>4.68</b>	<b>4.68</b>	<b>4.68</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.59	1.59	1.59	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.42	0.42	0.43	100.0%	101.2%	101.2%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	40.0%	40.0%

# Vote:229

Mission in Juba

## QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	108.4%	108.4%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.72	1.72	1.72	100.0%	100.0%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	99.8%	100.0%	100.2%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	106.0%	100.0%	94.3%
<b>Class: Capital Purchases</b>	<b>9.08</b>	<b>9.08</b>	<b>9.08</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	9.08	9.08	9.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.76</b>	<b>13.76</b>	<b>13.76</b>	100.0%	100.0%	100.0%

# Vote:230 Mission in Abu Dhabi

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.765	0.785	0.785	102.6%	102.6%	100.0%
	Non Wage	4.251	5.354	5.354	125.9%	125.9%	100.0%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.016	6.139	6.139	122.4%	122.4%	100.0%
Total GoU+Ext Fin (MTEF)		5.016	6.139	6.139	122.4%	122.4%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.016	6.139	6.139	122.4%	122.4%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.016	6.139	6.139	122.4%	122.4%	100.0%
Total Vote Budget Excluding Arrears		5.016	6.139	6.139	122.4%	122.4%	100.0%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.02	6.14	6.14	122.4%	122.4%	100.0%
Total for Vote	5.02	6.14	6.14	122.4%	122.4%	100.0%

### Matters to note in budget execution

1. Budget shortfalls. 2. Loss on poundage 3. Expo 2020 which is very important but not funded. 4. Inadequate funding for Rescue Accommodation 5. Unplanned transits of VIPs 6. Some unplanned but very important and mandatory activities in the middle of budget execution

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
1.102 Bn Shs	SubProgramme:01 Headquarters Abu Dhabi
Reason: Foreign Exchange issues and delayed fund release	

### V2: Performance Highlights

# Vote:230 Mission in Abu Dhabi

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 52 Overseas Mission Services				
<b>Programme Objective :</b> 1. To prepare and participate in EXPO 2020 in Dubai. 2. Promotion of Commercial & Economic Diplomacy (Investment, tourism and Trade) 3. To Promote public Diplomacy 4. Foreign policy abroad and promote Uganda's image. 5. Provide protocol and consular services abroad. 6. Promotion of Regional and International Peace and Security (IRENA) 7. Provide leadership to mission staff abroad and manage mission property.				
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<b>Sector Outcomes contributed to by the Programme Outcome</b>				
<b>1. Improved regional and International Relations</b>				
Outcome Indicators	Indicator Measure	Planned Y0	2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number		5	2
• Percentage change of foreign exchange inflows	Percentage		14%	6%
• Rating of Uganda's image abroad	Good/Fair/Poor		Good	Good
<b>SubProgramme: 01 Headquarters Abu Dhabi</b>				
<b>Output: 01 Cooperation frameworks</b>				
No. of Multilateral cooperation frameworks negotiated or signed	Number		1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number		2	2
<b>Output: 02 Consulars services</b>				
Number of Visas issued to foreigners travelling to Uganda.	Number		150	3
No. of official visits facilitated	Number		10	2
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
No. of foreign Tourism promotion engagements.	Number		5	2
No. of scholarships secured.	Number		15	10
No. of export markets accessed.	Number		5	1

### Performance highlights for the Quarter

1. Continued coordination and participation in EXPO 2020 preparatory activities. 2. Attracted streit group company that is setting up armed car manufacturing company in Nakasongola. 3. Participated in Arabian Travel Markets in Dubai 4. Participated in Annual Investment Meeting in Dubai 5. Attracted AMEA power to build two renewable power stations in Ama and Moroto Districts worth USD 150Millions` 6. Successfully sourced for 10 Scholarships for Ugandan students at City University College of Ajman 7. Coordinated continued Pavilion content creation at Uganda Pavilion Dubai World EXPO 2020. 8. Strengthened the Bilateral relationship between UAE and Uganda. 9. Mobilised Ugandans in the diaspora for Development. 10. Facilitating and Negotiating bilateral agreements or MOUs on Education, Defence and Health. 11. Provided Protocol Services to the VIPs who are entitled. 12. Provided Consular services and visits to Hospitals and Jail. 13. Facilitated and Repatriated over loo Ugandans who were still stranded due to Covid-19.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.02	6.14	6.14	122.4%	122.4%	100.0%

# Vote:230 Mission in Abu Dhabi

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	5.02	6.14	6.14	122.4%	122.4%	100.0%
<b>Total for Vote</b>	<b>5.02</b>	<b>6.14</b>	<b>6.14</b>	<b>122.4%</b>	<b>122.4%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>5.02</b>	<b>6.14</b>	<b>6.14</b>	122.4%	122.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.03	1.40	1.40	135.9%	135.9%	100.0%
211105 Missions staff salaries	0.76	0.78	0.78	102.6%	102.6%	100.0%
213001 Medical expenses (To employees)	0.25	0.33	0.33	133.6%	133.6%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.03	0.03	145.5%	145.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.16	0.16	0.16	102.5%	102.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.03	0.03	150.0%	150.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.20	0.31	0.31	153.7%	153.7%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.70	2.05	2.05	120.8%	120.8%	100.0%
223005 Electricity	0.10	0.14	0.14	138.0%	138.0%	100.0%
223006 Water	0.08	0.12	0.12	146.3%	146.3%	100.0%
227001 Travel inland	0.16	0.19	0.19	115.9%	115.9%	100.0%
227002 Travel abroad	0.10	0.14	0.14	144.8%	144.8%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.05	0.05	159.1%	159.1%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.02</b>	<b>6.14</b>	<b>6.14</b>	122.4%	122.4%	100.0%

# Vote:231 Mission in Bujumbura

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.278	0.278	0.269	100.0%	96.8%	96.8%
	Non Wage	2.508	2.508	2.476	100.0%	98.7%	98.7%
Dev't.	GoU	0.500	0.500	0.500	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.286	3.286	3.245	100.0%	98.8%	98.8%
Total GoU+Ext Fin (MTEF)		3.286	3.286	3.245	100.0%	98.8%	98.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.286	3.286	3.245	100.0%	98.8%	98.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.286	3.286	3.245	100.0%	98.8%	98.8%
Total Vote Budget Excluding Arrears		3.286	3.286	3.245	100.0%	98.8%	98.8%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.29	3.29	3.25	100.0%	98.8%	98.8%
Total for Vote	3.29	3.29	3.25	100.0%	98.8%	98.8%

### Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.032 Bn Shs	SubProgramme/Project :01 Headquarters Bujumbura
Reason: There was a drop in the usual levels of diplomatic bags sent to Kampala.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
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# Vote:231 Mission in Bujumbura

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** A) To Promote Technical Cooperation between Uganda and Burundi B) To promote Uganda exports and outward investments into Burundi C) To Promote Investments into Uganda D) To Promote Uganda's tourism E) To increase the number of Burundian students studying in Uganda F) To Support Peace and Stability in Burundi and regional integration under the framework of East African Community G) To Provide and extend Consular, protocol and diplomatic Services to Ugandans in Burundi and Other Nationals H) Manage and effectively maintain government properties in Burundi I) To Provide Administrative Support and Capacity Building of the Mission

**Programme Outcome:** Enhanced national security development, the country's image abroad and well-being of Ugandans

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Free and Fair elections

### 2. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Value	2	0

### SubProgramme: 01 Headquarters Bujumbura

#### Output: 01 Cooperation frameworks

No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
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#### Output: 02 Consulars services

Number of Visas issued to foreigners travelling to Uganda.	Number	80	1
No. of official visits facilitated	Number	1	1

#### Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	10	1
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### Performance highlights for the Quarter



# Vote:231 Mission in Bujumbura

## QUARTER 4: Highlights of Vote Performance

To Promote Technical Cooperation between Uganda and Burundi • Coordinated the preparations for the State Visit of H.E Evariste Ndayishimiye, President of Burundi, to Uganda in May 2021 • Undertook preliminary consultations with the Government of Burundi to convene the 3rd session of the Uganda – Burundi Joint Permanent Commission, following the State Visit to Uganda. • Participated in the International Labour Day National Celebrations held in Cibitoke Province and presided over by H.E the President. • Participated in the National Patriotism Day and commemoration of the anniversary of the death of the former President Pierre Nkurunziza, in Gitega City. • Coordinated the visit of the Special Envoy of HE the President to Burundi. The Special Envoy delivered a Message from President Yoweri Museveni and had a follow up discussion with President Evariste Ndayishimiye on issues agreed on during the State Visit to Uganda. • Coordinated and organised visit to Burundi by the Minister of Foreign Affairs of the Republic of Uganda, Hon. Gen. Jeje Odongo Abubakhar, to attend the 59th independence celebrations in Bujumbura. • Visited University of Ngozi to follow up on the MOU signed with Mbarara University of Science and Technology and to explore new areas of partnership with the Embassy and collaboration with Ugandan education Institutions. • Established contacts and links with East African Leadership University—Ngozi Campus, to explore possibilities of collaboration with Ugandan education institutions. To Promote Commercial Diplomacy between Uganda and Burundi • Embassy participated in collaboration with MOVIT and Ugandan Diaspora Association in the 4th edition of the Made in Burundi Expo from 28th May to 6th June 2021 in Bujumbura. To Support Peace and Stability in Burundi and regional integration under the framework of East African Community • Participated in the preparatory process for the meetings of the Intelligence Chiefs of the member states of the International Conference on the Great Lakes Region (ICGLR). To Provide and extend Consular Services to Ugandans in Diaspora and Other Nationals • Organised repatriation of a Ugandan national, Ouma Vincent, after securing his release. Mr. Ouma who has mental health problems was arrested and detained in Kayanza for illegal entry and non-possession of travel documents. • Extended consular support to a Ugandan car owner and driver, whose truck was impounded in Muyinga on false accusation of ferrying illicit goods. Identified a lawyer to successfully pursued the matter in courts to secure the release of the truck. • Coordinated and assisted in the repatriation of the body of a Ugandan national, Mr. Mbogo William, who died in Bujumbura. The body was successfully handed to the relatives at Mutukula Border. • Issued 23 certificates of identity to Ugandans whose passports are lost or expired. • Intervened to assist 4 Ugandans to get justice after mistreatment by their Burundian employers. • Held a meeting with three leaders of Ugandan Diaspora community in Bujumbura to discuss areas of opportunities for Ugandan business community and how the embassy/government could facilitate enhanced trade. • Issued 1 Visa to traveler to Uganda. To Complete Construction of the Chancery Building • Supervised the final completion of the Chancery building (Defects Liability Period and finishes on the snags on the building). • Undertook the procurement of remaining services, goods and works in respect of the Chancery building. • The Mission completed the Final Account of the Chancery Project. Administration and Capacity Building of the Mission • The Mission held an end-of-year retreat for staff on review of 2020/21 Mission charter objectives, performance reporting and work plans for the financial year 2021/22. • Embarked on revitalizing the Embassy website and opened social media platforms (Facebook and Twitter) to increase the Embassy's visibility and enhance interaction with the public. • Staff cafeteria established and operationalised for provision of lunch and tea to staff. • Staff cafeteria established and operationalised for provision of lunch and tea to staff.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.29</b>	<b>3.29</b>	<b>3.25</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.79	2.79	2.75	100.0%	98.5%	98.5%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	0.50	0.50	0.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.29</b>	<b>3.29</b>	<b>3.25</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.79</b>	<b>2.79</b>	<b>2.75</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.41	1.41	1.41	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.28	0.28	0.27	100.0%	96.8%	96.8%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	96.0%	96.0%

# Vote:231 Mission in Bujumbura

## QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.03	0.03	0.03	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	92.5%	92.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	81.5%	81.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	118.3%	118.3%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	90.3%	90.3%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	88.5%	88.5%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	98.0%	98.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.45	0.45	0.43	100.0%	95.1%	95.1%
223004 Guard and Security services	0.03	0.03	0.02	100.0%	87.7%	87.7%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	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%	84.4%	84.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	99.2%	99.2%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.29</b>	<b>3.29</b>	<b>3.25</b>	100.0%	98.8%	98.8%

# Vote:232 Consulate in Guangzhou

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.419	0.414	100.0%	98.8%	98.8%
	Non Wage	4.126	4.126	3.933	100.0%	95.3%	95.3%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.545	4.545	4.347	100.0%	95.7%	95.7%
Total GoU+Ext Fin (MTEF)		4.545	4.545	4.347	100.0%	95.7%	95.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.545	4.545	4.347	100.0%	95.7%	95.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.545	4.545	4.347	100.0%	95.7%	95.7%
Total Vote Budget Excluding Arrears		4.545	4.545	4.347	100.0%	95.7%	95.7%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.54	4.54	4.35	100.0%	95.7%	95.7%
Total for Vote	4.54	4.54	4.35	100.0%	95.7%	95.7%

### Matters to note in budget execution

Underperformance on some of the planned activities, especially those involving travel, were affected by COVID-19 related restrictions, including stopping visa issuance to China and strict quarantine regulations.

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

(i) Major unspent balances	
Programme's , Projects	
0.192 Bn Shs	SubProgramme/Project :01 Consulate Guangzhou
Reason: Implementation of some activities was affected by COVID -19 PandemicSome activities couldn't be carried out due to covid-19 related travel restrictions, especially international travel. Some of these include: business delegations; machine expo and the trade and business facilitation symposium.	
(ii) Expenditures in excess of the original approved budget	

### V2: Performance Highlights

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

Programme :	52 Overseas Mission Services
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# Vote:232 Consulate in Guangzhou

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** The Mission's objectives are; i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners iii. Promotion of public diplomacy and enhancement of Uganda's image iv. Strengthening of institutional capacity of the Consulate. v. Mobilization of the Diaspora for national development

**Programme Outcome:** Enhance national security development, the country's image abroad and well being of Ugandans

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• -Number of cooperation frameworks negotiated,	Number	1	1
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

#### SubProgramme: 01 Consulate Guangzhou

##### Output: 01 Cooperation frameworks

No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1
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##### Output: 02 Consular services

No. of official visits facilitated	Number	6	0
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##### Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	3	1
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### Performance highlights for the Quarter

Carried out Field visits to 20 targeted potential investors and companies in strategic sectors and promoted investment opportunities in the country Organized 1 Investment Promotion Conference and promoted investment opportunities in Uganda's strategic sectors with a focus on the mining sector. The Conference was addressed by: MOFA, UIA, MEMD, and Chamber of Mines and Petroleum - which provided general information on the investment environment in Uganda – including policies and incentives. Jointly with the Embassy in Beijing translated documents from Uganda Investment Authority for the promotion of investment, in particular: “A Practical Guide to Doing Business in Uganda” and “Incentives Guide” and printed 250 copies for each of these documents, as well as 1000 investment brochures for distribution to potential investors. Carried out 2 market research visits to assist Ugandans – including the Office of the Prime Minister – to ensure proper execution of contracts they had signed for the procurement of Rugged Robust Dedicated Fingerprint Mobile devices Provided consular services to 64 Ugandans and assistance to those in distress. Some of the key consular issues addressed include: issuance of Certificated of Identity to Ugandans with lost/expired passports; carrying out interviews for e-passport applicants; certification of documents; and support with visa extensions. Carried out and participated in 22 image-building events and activities – including host-country events and National Days. Jointly with the Embassy in Beijing, carried out a Diaspora engagement on issues of National Development. The meeting was addressed by various MDAs such as Ministries of Internal affairs, Foreigns, URA, UIA, NIRA, and Stanbic bank Carried out the Annual Staff Retreat and among other things, reviewed the performance for the FY, as well as validating the work plan for the new FY. All Home-Based Staff given basic Chinese Language training

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.54</b>	<b>4.54</b>	<b>4.35</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	4.54	4.35	100.0%	95.7%	95.7%
<b>Total for Vote</b>	<b>4.54</b>	<b>4.54</b>	<b>4.35</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>

# Vote:232

Consulate in Guangzhou

## QUARTER 4: Highlights of Vote Performance

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.54</b>	<b>4.54</b>	<b>4.35</b>	100.0%	95.7%	95.7%
211103 Allowances (Inc. Casuals, Temporary)	1.13	1.13	1.03	100.0%	91.3%	91.3%
211105 Missions staff salaries	0.42	0.42	0.41	100.0%	98.8%	98.8%
213001 Medical expenses (To employees)	0.37	0.37	0.35	100.0%	93.0%	93.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	99.2%	99.2%
221002 Workshops and Seminars	0.18	0.18	0.18	100.0%	99.0%	99.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.05	100.0%	88.1%	88.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	93.2%	93.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	97.9%	97.9%
221009 Welfare and Entertainment	0.21	0.21	0.20	100.0%	95.3%	95.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	99.8%	99.8%
221017 Subscriptions	0.00	0.00	0.00	100.0%	99.9%	99.9%
222001 Telecommunications	0.10	0.10	0.09	100.0%	98.1%	98.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	90.9%	90.9%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.20	1.20	1.19	100.0%	99.8%	99.8%
223005 Electricity	0.01	0.01	0.01	100.0%	78.4%	78.4%
223006 Water	0.01	0.00	0.00	100.0%	82.6%	82.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	100.0%	15.4%	15.4%
225002 Consultancy Services- Long-term	0.02	0.02	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.01	0.01	0.01	100.0%	52.9%	52.9%
227001 Travel inland	0.28	0.28	0.28	100.0%	99.9%	99.9%
227002 Travel abroad	0.39	0.39	0.38	100.0%	99.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.06	100.0%	125.6%	125.6%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	100.0%	50.2%	50.2%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	93.9%	93.9%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	80.1%	80.1%
<b>Total for Vote</b>	<b>4.54</b>	<b>4.54</b>	<b>4.35</b>	100.0%	95.7%	95.7%

# Vote:233 Mission in Ankara

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.695	0.695	0.695	100.0%	100.0%	100.0%
Non Wage	3.628	3.628	3.611	100.0%	99.5%	99.5%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.323</b>	<b>4.323</b>	<b>4.306</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.323</b>	<b>4.323</b>	<b>4.306</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.323</b>	<b>4.323</b>	<b>4.306</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.323</b>	<b>4.323</b>	<b>4.306</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.323</b>	<b>4.323</b>	<b>4.306</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.32	4.32	4.31	100.0%	99.6%	99.6%
<b>Total for Vote</b>	<b>4.32</b>	<b>4.32</b>	<b>4.31</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>

### Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.017 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters Ankara</i>
Reason: A number of activities were put on hold due to the COVID-19 pandemic in Quarter 4.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

### Performance highlights for the Quarter

# Vote:233 Mission in Ankara

## QUARTER 4: Highlights of Vote Performance

• Held a due diligence meeting with top managers of Global Engineering and Trading Company at the company head office in Istanbul. Relevant documents with information pertaining to the company's registration, shareholders, tax compliance and other related necessary documents were availed during the meeting. • Led a delegation from MET-SAN irrigation experts from Istanbul to Uganda headed by Mr. Atila Yezer for a feasibility and country tour to assess the viability of investing in irrigation technology in Uganda for the public and private sector. MET-SAN provided several free samples of complete drip irrigation kits for trial. Meetings held in Nakasongola with various organized farmers groups with a view to partner with MET-SAN in irrigation aided agriculture. • Participated in a tourism promotion even in Antalya hosted by the Minister of Tourism and Culture of Turkey. The purpose of the meeting was to outline and discuss new legal and administrative guidelines that will govern tourism in and out of Turkey post Covid -19 pandemic. • Participated in the Istanbul Gastro Tourism show organized by the Tourism Media Group and Gastro Tourism Association of Turkey. The Mission interacted with various stakeholders in the gastronomy industry of 7 (seven) major cities of Turkey that attended the show and promoted Uganda Coffee and Tea, distributed coffee and tea samples to various beverage outlets that attended the show and promoted Ugandan products such as tea, coffee, fruits and vegetables. • Initiated discussion with Barutcuoglu Group of Companies based in the city of Karabuk on investing in energy generation using garbage in partnership with KCCA and other major cities in Uganda. The Mission also met the Mayor of Karabuk city and discussed cooperation in waste management as well as Iron and Steel Industry. The Company directors are considering transferring the technology to Uganda and need a delegation from Uganda to travel to view the technology and discuss the Memorandum of Cooperation. • Visited distressed Ugandans in detention centres in Izmir and Istanbul. • Held a five day diaspora event in Izmir a bid to register new Ugandan community members, and as a COVID-19 preventative measure, reducing on the number of Ugandans who come to the Embassy for services. The diaspora was educated about the roles of Uganda Embassy in Turkey and their expected code of conduct to preserve Uganda's image • Held a Uganda diaspora event in Konya and neighboring cities where the diaspora was educated about the roles of the Embassy. 27 new members of the Uganda community were registered, 03 Certificates of Identity issued and 03 birth certificates certified. • Issued 10 Certificates of Identity • Certified 15 documents

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.32</b>	<b>4.32</b>	<b>4.31</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	4.32	4.32	4.31	100.0%	99.6%	99.6%
<b>Total for Vote</b>	<b>4.32</b>	<b>4.32</b>	<b>4.31</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.32</b>	<b>4.32</b>	<b>4.31</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.91	1.91	1.91	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.69	0.69	0.69	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.12	0.12	0.11	100.0%	90.6%	90.6%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	101.3%	101.3%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	95.0%	95.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	68.2%	68.2%
222001 Telecommunications	0.02	0.02	0.02	100.0%	97.9%	97.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%



# Vote:233 Mission in Ankara

## QUARTER 4: Highlights of Vote Performance

223001 Property Expenses	0.03	0.03	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.72	0.72	0.72	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.00	100.0%	96.5%	96.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.03	100.0%	86.3%	86.3%
226001 Insurances	0.02	0.02	0.01	100.0%	59.4%	59.4%
227001 Travel inland	0.17	0.17	0.17	100.0%	104.8%	104.8%
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	102.2%	102.2%
<b>Total for Vote</b>	<b>4.32</b>	<b>4.32</b>	<b>4.31</b>	100.0%	99.6%	99.6%



# Vote:234 Mission in Somalia

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.134	0.134	0.135	100.0%	100.5%	100.5%
	Non Wage	2.742	2.742	2.749	100.0%	100.3%	100.3%
Dev.	GoU	1.000	1.000	1.001	100.0%	100.1%	100.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.876	3.876	3.885	100.0%	100.2%	100.2%
Total GoU+Ext Fin (MTEF)		3.876	3.876	3.885	100.0%	100.2%	100.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.876	3.876	3.885	100.0%	100.2%	100.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.876	3.876	3.885	100.0%	100.2%	100.2%
Total Vote Budget Excluding Arrears		3.876	3.876	3.885	100.0%	100.2%	100.2%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.88	3.88	3.89	100.0%	100.2%	100.2%
Total for Vote	3.88	3.88	3.89	100.0%	100.2%	100.2%

### Matters to note in budget execution

1. The outbreak of COVID-19 pandemic greatly affected implementation of planned activities. 2. Appreciation of Uganda Shillings resulted into exchange of more dollars and subsequently causing over expenditure on some budget items.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.007 Bn Shs	SubProgramme:01 Headquarters Mogadishu
Reason:	
0.001 Bn Shs	SubProgramme:1287 Strengthening Mission in Somalia
Reason: The project is to be spread over 3 years	

# Vote:234 Mission in Somalia

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> To promote and protect Uganda's interests in Somalia			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
N / A			
<b>SubProgramme: 01 Headquarters Mogadishu</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	Number	10	15
Number of Visas issued to foreigners travelling to Uganda	Number	5000	3610

### Performance highlights for the Quarter

Coordinated the visit of H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia to Uganda on a 3-day official visit to attend the swearing-in ceremony and held bilateral meeting on with his counterpart. Participated in a meeting of international partners in Somalia, hosted by the UNSOM, to review Political situation and particularly the Electoral Roadmap. On 24/06, participated in the 72nd Extraordinary Meeting of the IGAD Council of Ministers on Security stability in the Region, including Somalia. The Mission participated in a Summit between Federal Government and Member States Presidents to discuss the Somalia Electoral Roadmap and other national political issues. Participated in the 72nd Extraordinary Meeting of the IGAD Council of Ministers on Security stability in the Region, including Somalia. Held a meeting with H.E. Mohamed Abdullahi Mohamed Farmajo, President of Somalia, at Villa Somalia, and discussed bilateral issues of mutual interest. Held an interview/meeting on 23/4 with the AU Independent Assessment to review AMISOM operations post 2021. Held consultative meeting with Deputy SRCC to AMISOM to discuss a wide range of issues concerning Somalia and regional stabilization. 77 Somalia government officials were facilitated with visas to Uganda to attend trainings, workshops and official meetings. Facilitated Somalia Government officials to travel to Uganda to attend joint training organized by IGAD and Inter-Africa Bureau for Animal Resources held at Entebbe Resort Hotel from 24 to 30 May 2021. The Mission facilitated 43 Somali students with visas to Uganda for studies at various education institutions.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.88</b>	<b>3.88</b>	<b>3.89</b>	<b>100.0%</b>	<b>100.2%</b>	<b>100.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	2.88	2.88	100.0%	100.3%	100.3%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	1.00	1.00	1.00	100.0%	100.1%	100.1%
<b>Total for Vote</b>	<b>3.88</b>	<b>3.88</b>	<b>3.89</b>	<b>100.0%</b>	<b>100.2%</b>	<b>100.2%</b>

# Vote:234 Mission in Somalia

## QUARTER 4: Highlights of Vote Performance

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.88</b>	<b>2.88</b>	<b>2.88</b>	100.0%	100.3%	100.3%
211103 Allowances (Inc. Casuals, Temporary)	1.38	1.38	1.38	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.13	0.13	0.14	100.0%	100.5%	100.5%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	103.5%	103.5%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	104.3%	104.3%
222001 Telecommunications	0.03	0.03	0.03	100.0%	105.2%	105.2%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.14	0.14	0.14	100.0%	99.9%	99.9%
223004 Guard and Security services	0.31	0.31	0.31	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.21	0.21	0.21	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	101.7%	101.7%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	100.0%	100.1%	100.1%
312101 Non-Residential Buildings	1.00	1.00	1.00	100.0%	100.1%	100.1%
<b>Total for Vote</b>	<b>3.88</b>	<b>3.88</b>	<b>3.89</b>	100.0%	100.2%	100.2%

# Vote:235 Mission in Malaysia

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.580	0.580	0.580	100.0%	100.0%	100.0%
Non Wage	2.963	2.963	2.917	100.0%	98.5%	98.5%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.542</b>	<b>3.542</b>	<b>3.497</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.542</b>	<b>3.542</b>	<b>3.497</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.542</b>	<b>3.542</b>	<b>3.497</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.542</b>	<b>3.542</b>	<b>3.497</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.542</b>	<b>3.542</b>	<b>3.497</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.54	3.54	3.50	100.0%	98.7%	98.7%
<b>Total for Vote</b>	<b>3.54</b>	<b>3.54</b>	<b>3.50</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>

### Matters to note in budget execution

- Due to the Pandemic there's a general decline in Bilateral engagements in the area of accreditation. The Mission has not yet secured appointments for presentation of credentials for three countries. Conferences, Expos & Exhibitions have been postponed variously depending on patterns on increase or decrease of COVID cases in areas of accreditation. - The cost of living and related expenses have more than doubles since the outbreak of the COVID Pandemic and this has had a negative impact on staff welfare as the FSA is currently not adequate. The Mission has on several occasions advocated for elevation to Group A to enable staff mitigate challenges posed by high cost of living. The Mission has submitted justification to Head Quarters on this matter

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

<b>(i) Major unspent balances</b>	
<b>Programme's , Projects</b>	
<b>0.046 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Kuala Lumpur</b>
Reason: Intermittent lockdown in area of accreditation due to COVID 19	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

# Vote:235 Mission in Malaysia

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b>	52 Overseas Mission Services		
<b>Programme Objective :</b>	1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment, Education & Research) 2. Promote Uganda's Public Diplomacy and enhance her image abroad. 3. Provide Diplomatic, Protocol and Consular Services. 4. Mobilize Diaspora for development 5. Strengthening Institutional capacity.		
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well being of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	0
• Percentage change of foreign exchange inflows	Percentage	5%	3%
• Rating of Uganda’s image abroad	Good/Fair/Poor	Good	Good

### Performance highlights for the Quarter

- 21.77m USD FDI attracted to Uganda - 706 Tourists attracted from areas of accreditation. - 10 Political reports submitted on obtaining situation in area of accreditation - 03 Bilateral engagements coordinated Confex Hub proposal to host Uganda Trade & Investment Conference, Indonesia- Kasese-Kampala Railway Project proposed study - 06 Certificates of Identity issued to Ugandans. - 04 Prisons Visited to offer Consular services. - 04 Ugandans in Deportation Camps visited to offer consular services. - 07 requests for renewal of EAC Passports handled. -10 Ugandans assisted to return back home. - 01 Documents certified - 11 Ugandans assisted on visa extension. - 16 Consular cases/issues handled - 26 Ugandan in Prison in area of accreditation - 07 Uganda students (04 male & 03 female) registered - 01 visit to Well Gloves for due diligence & supply linkages to interested Ugandan Pharmaceutical companies. - 01 visit to Easy Pack Industries for supply linkages with interested Ugandan packaging companies. -02 preparatory meetings held with Confex hub i.e. general & technical meetings. - 01 Annual staff retreat for Strategic plan validation, commercial & economic diplomacy justification, Budgeting & staff capacity building-Marriot Hotel Putrajaya

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.54</b>	<b>3.54</b>	<b>3.50</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.54	3.54	3.50	100.0%	98.7%	98.7%
<b>Total for Vote</b>	<b>3.54</b>	<b>3.54</b>	<b>3.50</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.54</b>	<b>3.54</b>	<b>3.50</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.94	0.93	100.0%	99.0%	99.0%
211105 Missions staff salaries	0.58	0.58	0.58	100.0%	100.0%	100.0%

# Vote:235 Mission in Malaysia

## QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	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)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.25	1.25	1.25	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.11	100.0%	75.0%	75.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
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%
<b>Total for Vote</b>	<b>3.54</b>	<b>3.54</b>	<b>3.50</b>	100.0%	98.7%	98.7%

# Vote:236 Consulate in Mombasa

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.237	0.237	0.237	100.0%	100.0%	100.0%
	Non Wage	1.760	1.760	1.731	100.0%	98.4%	98.4%
Dev.	GoU	0.070	0.070	0.071	100.0%	101.4%	102.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.066	2.066	2.040	100.0%	98.7%	98.7%
Total GoU+Ext Fin (MTEF)		2.066	2.066	2.040	100.0%	98.7%	98.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.066	2.066	2.040	100.0%	98.7%	98.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.066	2.066	2.040	100.0%	98.7%	98.7%
Total Vote Budget Excluding Arrears		2.066	2.066	2.040	100.0%	98.7%	98.7%

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.07	2.07	2.04	100.0%	98.7%	98.7%
<b>Total for Vote</b>	<b>2.07</b>	<b>2.07</b>	<b>2.04</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>

### Matters to note in budget execution

Challenges encountered: 1) Covid-19 related restrictions on gatherings/meetings within Kenya hindered the Mission from achieving targets that required meetings and face-to-face engagements. 2) Delay in the release of the supplementary funding that the Mission requested for early in Q3. 3) Budget shortages. The Mission lacked a sufficient development budget to procure essential equipment, furniture and fittings for its Officers. The Mission also lacked adequate budget to promote commercial and economic diplomacy 4) The constant budget ceiling yet the cost & standards of living are very high and they keep changing.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.028 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Mombasa</b>
Reason: Some activities could not be carried out as planned due to the COVID 19 out-break.	
Balances to be returned	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>0.002 Bn Shs</b>	<b>SubProgramme:1300 Strengthening the Consulate in Mombasa</b>
Reason: variation was due to the exchange gain made on the item of transport equipment	

# Vote:236 Consulate in Mombasa

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> The Consulate aims to: a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education) b) Promote Regional Integration c) Provide Protocol and Consular services d) Mobilize and empower Uganda's diaspora for national development e) Promote Uganda's public diplomacy and enhancing her image f) Strengthen institutional capacity of the Consulate			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and well-being of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
<b>SubProgramme: 01 Headquarters Mombasa</b>			
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	Number	20	20
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	Number	6	1
No. of export markets accessed.	Number	8	0

### Performance highlights for the Quarter



# Vote:236 Consulate in Mombasa

## QUARTER 4: Highlights of Vote Performance

COOPERATION FRAMEWORKS: 1) Attended meetings with Mombasa County Commissioner. As a result, Kenya National Chamber of Commerce and Industry in Mombasa is leading an investment delegation to Uganda. 2) Attended Meetings with Lamu County Governor, Commissioner and County Secretaries of Trade and Tourism from 14th-16th April, 2021. The mission Mitigated in the issues of cargo and Human safety along that route to Uganda. This has Increased trade due to the safety of the route along the Northern corridor. 3) Organized and participated in the Nairobi-Mombasa joint Home-based staff retreat held from 21st-27th May, 2021 in Diani, Mombasa. The two missions agreed to organize Economic Commercial Diplomacy programs together for greater results. 4) Held Meeting with Kilifi County Commissioner and other County Secretaries. 5) Held Meetings with the County Governor of Kwale, Commissioner and top security officers from 16th-18th June, 2021. Mitigated on the insecurity of both cargo and human safety along the Northern corridor. security of both cargo and human safety along the Northern corridor has been enhanced. As a result, there is increased volume of trade. 6) Held Meeting with the Country Representative of Uganda Airlines in Kenya on 15th June, 2021. Publicity of the carrier is intensified and more passengers are witnessed of late. CONSULAR SERVICES: 1) Assisted and facilitated repatriation of 6 victims of human trafficking back to Uganda& successfully reunited with their families 2) Assisted 1 Ugandan/Lebanese investor acquires Kenyan Visa. Purpose of visit is to explore possibility of setting up construction & heavy Machinery Equipment factory in Mombasa with focus on creating employment to the Ugandan Diaspora 3) Conducted 5 visits to prisons and police stations to establish the presence of distressed Ugandans. Identified 2 Ugandans sentenced to jail terms 4) Issued 4 Emergency Travel Document to a returning Ugandan. collected Kshs.2000 as NTR 5) Continued engagement with Kenya Immigration through physical and phone calls to ensure regularized statuses of Ugandans in Mombasa. 6) 125 Consualr services extended through calls, emails letters and direct correspondences. 7) Increased registration of Ugandan with the Consulate and improved visibility through participation of the Uganda Diaspora in Mombasa with Consulate activities like celebration of national day and other public holidays. 34 registered Ugandans 8) Participated in three county visits where matters of bilateral relations and trade were discussed. Upcoming Agribusiness Symposium and Exhibition discussed and security update shared 9) Followed up and provided the necessary information on two security consignments imported by Ministry of Defense of Uganda without proper documentation on the side of the importers 10) Coordinated work permit acquisition of Ugandan professionals working in Kenya with UNBS and Unfreight. Process ongoing 11) 20 protocol services extended to Government officers from MDAs during the joint retreat held in Mombasa from 21st-27th may, 2021. Retreat successfully conducted and report published with key policy recommendations 12) 5 VIP protocol services extended to Permanent Secretary Ministry of Foreign Affairs of Uganda and the High Commissioner of Uganda to Kenya during the Visit to Mombasa PROMOTION OF TRADE, TOURISM, EDUCATION AND INVESTMENT: 1) 10 Trade and Agricultural Agribusiness preparatory meetings organized and held At the Consulate. 2) Consultation Meetings held at the Kenya National Chamber of Commerce & Industry, 3) 4 Meetings held with Uganda diaspora executive on upcoming diaspora activities including professionals, business community and women. Agreed to organize a medical camp and formalize the Ugandan diaspora in Mombasa and establish Sacco to enable them solve economic challenges. 4) 2 meetings held with Belgian Close a gap initiative executive member at the Honorary Consul's office in Mombasa on the possibilities of extending the services not limited to IT upgrading in Educational and health institutions in the region 5) Coordinated about 45 Ugandan tourists coming to tour and venture into exchange tour operating business with Kenya tour operators and Valakazi Safaris Ltd.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1652 Overseas Mission Services</b>	<b>2.07</b>	<b>2.07</b>	<b>2.04</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	2.00	2.00	1.97	100.0%	98.6%	98.6%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.07	0.07	0.07	100.0%	102.3%	102.3%
<b>Total for Vote</b>	<b>2.07</b>	<b>2.07</b>	<b>2.04</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>2.00</b>	<b>2.00</b>	<b>1.97</b>	<b>100.0%</b>	<b>98.6%</b>	<b>98.6%</b>
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.89	0.84	100.0%	94.3%	94.3%
211105 Missions staff salaries	0.24	0.24	0.24	100.0%	100.0%	100.0%

# Vote:236 Consulate in Mombasa

## QUARTER 4: Highlights of Vote Performance

212201 Social Security Contributions	0.00	0.00	0.00	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	96.4%	96.4%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	96.6%	96.6%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	96.4%	96.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.05	100.0%	110.5%	110.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	143.0%	143.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.25	0.25	0.25	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.05	100.0%	113.5%	113.5%
227002 Travel abroad	0.08	0.08	0.10	100.0%	117.5%	117.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	116.8%	116.8%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	90.8%	90.8%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	98.2%	98.2%
<b>Class: Capital Purchases</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>	100.0%	102.3%	102.3%
312202 Machinery and Equipment	0.05	0.05	0.04	100.0%	89.4%	89.4%
312203 Furniture & Fixtures	0.02	0.02	0.03	100.0%	134.4%	134.4%
<b>Total for Vote</b>	<b>2.07</b>	<b>2.07</b>	<b>2.04</b>	100.0%	98.7%	98.7%

# Vote:237 Uganda Embassy in Algeria, Algiers

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.645	0.886	0.886	137.3%	137.3%	100.0%
Non Wage	2.972	3.000	3.000	101.0%	101.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.617</b>	<b>3.886</b>	<b>3.886</b>	<b>107.4%</b>	<b>107.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.617</b>	<b>3.886</b>	<b>3.886</b>	<b>107.4%</b>	<b>107.4%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.617</b>	<b>3.886</b>	<b>3.886</b>	<b>107.4%</b>	<b>107.4%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.617</b>	<b>3.886</b>	<b>3.886</b>	<b>107.4%</b>	<b>107.4%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.617</b>	<b>3.886</b>	<b>3.886</b>	<b>107.4%</b>	<b>107.4%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.62	3.89	3.89	107.4%	107.4%	100.0%
<b>Total for Vote</b>	<b>3.62</b>	<b>3.89</b>	<b>3.89</b>	<b>107.4%</b>	<b>107.4%</b>	<b>100.0%</b>

### Matters to note in budget execution

- COVID-19 pandemic limitations - Adaptation to the new normal .

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
<b>0.028 Bn Shs</b>	<i>SubProgramme:01 Headquarters Algiers</i>
Reason: The amount was less than obligated value for Rent.Foreign exchange loss	

### V2: Performance Highlights

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

# Vote:237 Uganda Embassy in Algeria, Algiers

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b>	52 Overseas Mission Services		
<b>Programme Objective :</b>	1. Promotion of Regional and International Peace and Security. 2. Promotion of Economic/Commercial Diplomacy 3. Promotion of African Integration 4. Promotion of Uganda’s Public Diplomacy and Enhancement of her image 5. Mobilization of Resources and Empowerment of Uganda nationals for development. 6. Strengthen the capacity of the Mission to deliver on its mandate 7. Provision of Diplomatic, Protocol and Consular services and countries of accreditation. 8. To promote gender and equity programs targeting the marginalized groups especially women, the elderly, girl child education, disabled and youth in employment.		
<b>Programme Outcome:</b>	Enhanced national security development, the country’s image abroad and well being of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
<b>2. Strengthened Policy Management across Government</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	12	8
• Percentage change of foreign exchange inflows	Percentage	10%	10%
• Rating of Uganda’s image abroad	Good/Fair/Poor	good	GOOD

### Performance highlights for the Quarter

- Held a meeting with the Algerian Foreign Minister as preparatory process for the upcoming Joint Permanent Commission (JPC). - A bilateral meeting held between HE the President of Uganda and the Algerian delegation led by the Foreign Minister, on issues of market access for Ugandan products. - A bilateral meeting held between HE the President of Uganda and the Saharawi delegation led by the Foreign Minister on political cooperation. - 16 East African Passports processed - A Ugandan was repatriated home - 16 Consular cards issued - 30 consular attestations issued - A culture exchange promotion gala attended - Held meetings in relation to Uganda's participation in the upcoming bowling tournament in Algeria - A bowling Association premiered in Uganda by the Union Africaine des sports Boules to promote the bowling sport in Uganda - Several meetings held in relation to consular matters - Ugandan exported products to Algeria worth \$2M - Ugandan exported products to Morocco and Tunisia worth \$17.94M - Ugandan exported products to Libya worth \$230.77K - Ugandan exported products to Mauritania worth \$50.78K - 1 Online virtual business forum on Agriculture attended - 1 Online Virtual Business Forum attended on importation of rice from Pakistan - 3 exhibitions attended on trade and investment including one on art and craft for the benefit of Ugandan women - 5 meetings attended with the deputy director for international students at the Algeria Ministry for Higher Education and scientific Research to discuss Students' welfare - Meeting held with the director for international students at the Algerian Ministry for Higher Education and scientific Research to defend students facing expulsion - 2 meetings held with ARDEFI company on construction technology, benchmarking good practices in the engineering sector - 2 meetings held with All Stores in Algeria on importation of coffee - Correspondences on economic bilateral relations with Algeria, and Morocco handled - 102 students assisted to get Stipend /Bourse from Algeria Ministry of Higher Education and Scientific Research - 2 sick Ugandan students attended to - Religious Tourism and culture promoted through celebration of Uganda Martyrs' Day at Notre Dame Church with other Missions involved - Online virtual tourism exposition by UTB attended - Uganda students supported to participate in students cultural Gala in Oran, Algeria - Weekly Meetings held and minutes submitted - Ugandans mobilized and encouraged to follow SOPs against COVID-19

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.62</b>	<b>3.89</b>	<b>3.89</b>	<b>107.4%</b>	<b>107.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	3.62	3.89	3.89	107.4%	107.4%	100.0%

# Vote:237 Uganda Embassy in Algeria, Algiers

## QUARTER 4: Highlights of Vote Performance

Total for Vote	3.62	3.89	3.89	107.4%	107.4%	100.0%
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Table V3.2: 2020/21 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.62</b>	<b>3.89</b>	<b>3.89</b>	107.4%	107.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.06	1.09	1.09	102.7%	102.7%	100.0%
211105 Missions staff salaries	0.65	0.89	0.89	137.3%	137.3%	100.0%
212201 Social Security Contributions	0.08	0.08	0.08	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.37	1.37	1.37	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.62</b>	<b>3.89</b>	<b>3.89</b>	107.4%	107.4%	100.0%

# Vote:238 Uganda Embassy in Doha, Qatar

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.541	0.541	0.518	100.0%	95.7%	95.7%
Non Wage	2.642	2.642	2.469	100.0%	93.4%	93.4%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.183</b>	<b>3.183</b>	<b>2.986</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.183</b>	<b>3.183</b>	<b>2.986</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.183</b>	<b>3.183</b>	<b>2.986</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.183</b>	<b>3.183</b>	<b>2.986</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.183</b>	<b>3.183</b>	<b>2.986</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.18	3.18	2.99	100.0%	93.8%	93.8%
<b>Total for Vote</b>	<b>3.18</b>	<b>3.18</b>	<b>2.99</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>

### Matters to note in budget execution

Challenges encountered: 1. Covid-19 related restrictions on gatherings/meetings within the State of Qatar hindered the Embassy from achieving targets that required meetings and face-to-face engagements. 2. Delay in receiving feedback from MDAs in Uganda which impedes the Embassy's ability to achieve its mandate. 3. Budget shortages. The Embassy lacks a development budget to procure essential equipment. The Embassy lacks adequate budget to promote commercial and economic diplomacy. 4. Staff lacks adequate ICT skills 5. Language barrier. The official language of Qatar is Arabic this hinders communication with Arabic speaking clients which affects mostly home-based staff.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.173 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Doha</b>
Reason: 1. Entitled persons had not fulfilled requirements to enrol for Medical insurance. 2. Reduced electricity rates in Qatar 3. Covid-19 related restrictions on meetings and travel. The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all pubic gatherings and restricted the movement of people.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

# Vote:238 Uganda Embassy in Doha, Qatar

## QUARTER 4: Highlights of Vote Performance

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

<b>Programme :</b> 52 Overseas Mission Services			
<b>Programme Objective :</b> 1. To promote and strengthen diplomatic relations with the State of Qatar. 2. To promote economic and technical cooperation with the State of Qatar. 3. To develop and maintain trade and commercial linkages with the State of Qatar. 4. To promote and market Uganda as an attractive Investment, Trade and Tourism destination. 5. To provide consular services to Ugandan Nationals/Diaspora in Qatar. 6. To strengthen institutional capacity at the Embassy.			
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and well-being of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved regional and International Relations</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	2	2
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
<b>SubProgramme: 01 Headquarters Doha</b>			
<b>Output: 01 Cooperation Frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
<b>Output: 02 Consular Services</b>			
No. of official visits facilitated	Number	2	2
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements	Number	4	1
No. of scholarships secured.	Number	10	0
No. of export markets accessed.	Number	1	1

### Performance highlights for the Quarter

Despite the challenges noted, the Embassy achieved the following: 1. Shared the updated copy of the Bilateral on Labour between Uganda & Qatar with MOFA and MOGLSD for final input from Uganda and signing dates. 2. Coordinated the visit to Uganda of Sheikh Abdulrahman Addulla Z. Mhmoud, former minister of endowments and Islamic Affairs of Qatar with his delegation to Uganda. 3. Coordinated the intended visit of Honorable Gen. Odongo Jeje Abubaker, Minister of Internal Affairs to Qatar to attend Milipol Qatar 2020, however the visit was cancelled at last minute due to other urgent engagements. 4. Coordinated the intended visit of Honorable Henry Okello Oryem, Minister State for Foreign Affairs (International Affairs), however the visit was postponed to a later date. 5. Engaged Education Above All and lobbied for more funding to benefit out school children for the pending MOU which saw the amount increased from USD 9m to USD 17m. 6. Engaged the Government of Qatar to lobby for donation of covid-19 vaccines. 7. Verified 03 job orders for labour recruitments and approved 02. The 3rd job order did not meet the requirements and is pending. 8. The database of Ugandans in Qatar was updated. Out of the 8000 Ugandans in Qatar, 2743 have so far registered at the Embassy which constitutes 34%. 9. 12 consular visits (06 to women jails and 06 to men jails) to jails and deportation centers to offer consular services to Ugandans in distress. 10. Issued 09 Emergency travel documents, of these 02 were females. 11. Attended to 05 Ugandans in distress all females. 12. Coordinated with the relevant Qatar authorities to recover 12 Ugandan passports of run-aways, of these 01 was for a female. 13. Attested 20 documents, of these 06 were for females. 14. Issued 24 letters of confirmation of residence, of these 06 were issued to females. 15. Distributed coffee, and simsim to potentials importers to facilitate their access to the Qatar market. 16. Negotiated market access for coffee, however buyers indicated that the price was higher as compared to other regions. 17. The Embassy engaged Almajis Company interested in buying gold and setting up a gold refinery in Uganda who are intending to travel to Uganda during the month of July 2021. 18. The Embassy team extended a registration drive to Dukhan and Umm Salal during Q4 to register Ugandans who were unable to travel to Doha. 19. The Embassy held (1) meeting with Allied Security Company to encourage cooperation and lobby for employment opportunities for Ugandans.



# Vote:238 Uganda Embassy in Doha, Qatar

## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.18</b>	<b>3.18</b>	<b>2.99</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Doha	3.18	3.18	2.99	100.0%	93.8%	93.8%
<b>Total for Vote</b>	<b>3.18</b>	<b>3.18</b>	<b>2.99</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.18</b>	<b>3.18</b>	<b>2.99</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>
211103 Allowances (Inc. Casuals, Temporary)	0.95	0.95	0.90	100.0%	94.8%	94.8%
211105 Missions staff salaries	0.54	0.54	0.52	100.0%	95.7%	95.7%
212101 Social Security Contributions	0.05	0.05	0.03	100.0%	65.9%	65.9%
213001 Medical expenses (To employees)	0.10	0.10	0.05	100.0%	55.3%	55.3%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	92.8%	92.8%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.09	100.0%	90.0%	90.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.01	100.0%	17.9%	17.9%
221009 Welfare and Entertainment	0.05	0.05	0.04	100.0%	95.2%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.07	100.0%	87.5%	87.5%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	22.2%	22.2%
222001 Telecommunications	0.04	0.04	0.04	100.0%	95.1%	95.1%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	28.8%	28.8%
223001 Property Expenses	0.01	0.01	0.00	100.0%	68.2%	68.2%
223003 Rent – (Produced Assets) to private entities	0.63	0.63	1.00	100.0%	159.1%	159.1%
223005 Electricity	0.11	0.11	0.03	100.0%	27.9%	27.9%
223006 Water	0.03	0.03	0.01	100.0%	42.8%	42.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.00	100.0%	2.3%	2.3%
226001 Insurances	0.01	0.01	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.06	0.06	0.04	100.0%	78.9%	78.9%
227002 Travel abroad	0.21	0.21	0.06	100.0%	28.7%	28.7%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.01	100.0%	16.2%	16.2%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	94.0%	94.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	96.2%	96.2%
<b>Total for Vote</b>	<b>3.18</b>	<b>3.18</b>	<b>2.99</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>



# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.572	2.630	2.177	102.2%	84.6%	82.8%
	Non Wage	39.251	49.132	47.966	125.2%	122.2%	97.6%
Dev't.	GoU	77.508	93.194	90.094	120.2%	116.2%	96.7%
	Ext. Fin.	133.357	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>119.331</b>	<b>144.955</b>	<b>140.237</b>	<b>121.5%</b>	<b>117.5%</b>	<b>96.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>252.688</b>	<b>144.955</b>	<b>140.237</b>	<b>57.4%</b>	<b>55.5%</b>	<b>96.7%</b>
Arrears		0.005	0.005	0.005	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>252.692</b>	<b>144.960</b>	<b>140.242</b>	<b>57.4%</b>	<b>55.5%</b>	<b>96.7%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>252.692</b>	<b>144.960</b>	<b>140.242</b>	<b>57.4%</b>	<b>55.5%</b>	<b>96.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>252.688</b>	<b>144.955</b>	<b>140.237</b>	<b>57.4%</b>	<b>55.5%</b>	<b>96.7%</b>

**Table V1.2: Releases and Expenditure by Program\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1801 Regulation	4.30	2.87	2.77	66.8%	64.5%	96.5%
1802 Research and Innovation	193.29	73.62	72.55	38.1%	37.5%	98.6%
1803 Science Entrepreneurship	4.07	2.23	2.17	54.8%	53.2%	97.1%
1849 General Administration and Planning	51.02	66.24	62.75	129.8%	123.0%	94.7%
<b>Total for Vote</b>	<b>252.69</b>	<b>144.95</b>	<b>140.24</b>	<b>57.4%</b>	<b>55.5%</b>	<b>96.7%</b>

### Matters to note in budget execution

In Q4 FY 2020/21, the Ministry received a total of US\$ 18,535,406,576 Under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was allocated to the Mainstream ministry, PIBID, LEAP Agri, NSTEI-SE Project, Innovation Fund, PRESIDE, Commercialization of sericulture Technologies and Innovations; It should be noted that by the close of the FY 2020.21, the Ministry had only received 75.3% of its expected release of the FY 2020.21. This made it difficult for it to accomplish all the planned interventions.

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

(i) Major unspent balances	
Programme's , Projects	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :15 Bio Safety and Bio Security</b>
Reason:	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :16 Bio Sciences and Bio Economy</b>
Reason:	

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 4: Highlights of Vote Performance

<b>0.855 Bn Shs</b>	<i>SubProgramme/Project :07 Research and Development</i>
Reason:	
<b>0.068 Bn Shs</b>	<i>SubProgramme/Project :08 Technology Development</i>
Reason:	
<b>0.007 Bn Shs</b>	<i>SubProgramme/Project :10 Infrastructure Development</i>
Reason:	
<b>0.008 Bn Shs</b>	<i>SubProgramme/Project :14 Innovation Registration and Intellectual Property Managment</i>
Reason:	
<b>0.012 Bn Shs</b>	<i>SubProgramme/Project :11 Skills Development</i>
Reason:	
<b>0.009 Bn Shs</b>	<i>SubProgramme/Project :18 Advancement and Outreach</i>
Reason:	
<b>0.109 Bn Shs</b>	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason:	
<b>0.074 Bn Shs</b>	<i>SubProgramme/Project :02 Human Resource</i>
Reason:	
<b>0.018 Bn Shs</b>	<i>SubProgramme/Project :03 Internal Audit</i>
Reason:	
<b>0.101 Bn Shs</b>	<i>SubProgramme/Project :19 Policy and Planning</i>
Reason:	
<b>3.100 Bn Shs</b>	<i>SubProgramme/Project :1597 Retooling of Ministry of Science, Technology and Innovation</i>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme 1802 Research and Innovation</b>	
<b>13.934 Bn Shs</b>	<i>SubProgramme:07 Research and Development</i>
Reason:	
<b>Programme 1849 General Administration and Planning</b>	
<b>12.591 Bn Shs</b>	<i>SubProgramme:1597 Retooling of Ministry of Science, Technology and Innovation</i>
Reason:	

## V2: Performance Highlights

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

<b>Programme :</b>	01 Regulation
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# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio sciences and Bio economy, Physical and Chemical Sciences

**Programme Outcome:** Enhance Standards for the development of Science, Technology and Innovations

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Effective STI regulatory framework

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage Compliance to National STI Standards and Guidelines	Percentage	25%	22%

### SubProgramme: 15 Bio Safety and Bio Security

*Output: 01 Enabling Policies, Laws and Regulations developed*

Number of public and private institutions with capacity built	Number	4	4
Number of collaborations undertaken	Number	2	2
Number of community innovations identified and promoted	Number	15	15

### SubProgramme: 16 Bio Sciences and Bio Economy

*Output: 01 Enabling Policies, Laws and Regulations developed*

Number of collaborations undertaken	Number	4	3
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### SubProgramme: 17 Physical, Chemical and Social Sciences

*Output: 01 Enabling Policies, Laws and Regulations developed*

Number of public and private institutions with capacity built	Number	15	13
Number of collaborations undertaken	Number	8	7

**Programme :** 02 Research and Innovation

**Programme Objective :** To Coordinate the National Innovation System, Research and Development endeavors/activities in the country

**Programme Outcome:** Increased Research, Innovations and emerging Technologies

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Increased level of technology and innovation

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
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# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 4: Highlights of Vote Performance

• % of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	25%	20%
<b>SubProgramme: 07 Research and Development</b>			
<b>Output: 01 Research and Development</b>			
Number of prototypes adopted	Number	3	2
Number of partnerships generated in STI	Number	2	1
<b>SubProgramme: 08 Technology Development</b>			
<b>Output: 02 Technology, Innovation, Transfer and Development</b>			
Number of appropriate local technologies adopted	Number	1	1
Number of traditional technologies adopted	Number	1	1
<b>SubProgramme: 10 Infrastructure Development</b>			
<b>Output: 02 Technology, Innovation, Transfer and Development</b>			
Number of functional STI infrastructure set up	Number	1	1
<b>SubProgramme: 14 Innovation Registration and Intellectual Property Management</b>			
<b>Output: 02 Technology, Innovation, Transfer and Development</b>			
Number of Key stakeholders sensitized on IPR disaggregated by region and gender	Number	150	374
Number of Intellectual Property applications supported	Number	70	62
<b>SubProgramme: 1511 Kiira Motors Corporation</b>			
<b>Output: 51 Transfers to Innovators and Scientists</b>			
Number of Intellectual property Rights registered by KMC	Number	13	4
kiira vehicle plant installed capacity	Number	5000	2000
No. of domestic suppliers	Number	1	1
No. of vehicle assembly and technology transfer partnerships	Number	2	1
<b>Programme :</b> 03 Science Entrepreneurs			
<b>Programme Objective :</b> To Coordinate all entrepreneurial activities, Development of Technological incubation, development of small and medium enterprise and enhancement of STI skills			
<b>Programme Outcome:</b> Increased Human Capital development in Science, Technology and Innovations			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased technological and science uptake in development</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage increase in transfer , adaptation and uptake of technologies	Percentage	5%	2%
<b>SubProgramme: 09 Technology Uptake, Commercialisation and Enterprise Development</b>			
<b>Output: 01 Technological enterprise developed</b>			
Number of indigenous commercialized products and services	Number	5	3
Number of indigenous commercialized products and services	Number	5	3
Number of innovations and products taken up by the private sector	Number	3	1
The total of startup technologies supported	Number	4	2

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 4: Highlights of Vote Performance

<b>Output: 03 Industrial Skills Development and capacity Building</b>				
The total of startup technologies supported	Number	6		1
Number of artisans and scientific knowledge interlocutors facilitated	Number	3		1
Number of STI skills development initiatives undertaken	Number	5		1
Number of STI business mentorships undertaken	Number	10		1
Number of community awareness campaigns conducted	Number	10		3
<b>SubProgramme: 11 Skills Development</b>				
<b>Output: 03 Industrial Skills Development and capacity Building</b>				
The total of startup technologies supported	Number	3		0
Number of artisans and scientific knowledge interlocutors facilitated	Number	50		0
Number of STI skills development initiatives undertaken	Number	5		2
Number of STI business mentorships undertaken	Number	5		1
Number of community awareness campaigns conducted	Number	20		0
<b>SubProgramme: 18 Advancement and Outreach</b>				
<b>Output: 03 Industrial Skills Development and capacity Building</b>				
The total of startup technologies supported	Number	3		0
Number of artisans and scientific knowledge interlocutors facilitated	Number	50		0
Number of STI skills development initiatives undertaken	Number	5		2
Number of STI business mentorships undertaken	Number	5		1
Number of community awareness campaigns conducted	Number	15		0
<b>Programme :</b> 49 General Administration and Planning				
<b>Programme Objective :</b> To provide Strategic Leadership and overall coordination of programs of the Ministry. It is responsible for the coordination of the development and review of sector policies, plans and guidelines; Development and review of the Sector Development Plan; mainstreaming STI in other sectors of Government; Coordination of the Planning and Budgeting process, Management of the Innovation Ecosystem; Coordinating of the mainstreaming of the cross cutting issues such as Gender, HIV/AIDS, Environment; equal opportunities. Monitoring and Evaluation of the programs and services of the sector and to support management in making evidence based decisions				
<b>Programme Outcome:</b>				
<b>Sector Outcomes contributed to by the Programme Outcome</b>				
N/A				
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4	

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 4: Highlights of Vote Performance

N / A			
<b>SubProgramme: 01 Finance and Administration</b>			
<i>Output: 51 Transfers to Innovators and Scientists</i>			
Number of research undertaking approved	Number	700	830
<b>SubProgramme: 1597 Retooling of Ministry of Science, Technology and Innovation</b>			
<i>Output: 51 Transfers to Innovators and Scientists</i>			
Number of research undertaking approved	Number	700	830
<b>SubProgramme: 19 Policy and Planning</b>			
<i>Output: 02 Research , Information and statistical services</i>			
Number of M&E reports prepared	Number	4	4
STI Annual Performance Report prepared	Number	1	1
Statistical Abstract prepared	Number	1	0
Number of LGs integrating STI in the development process	Number	20	20

### Performance highlights for the Quarter

1. Construction of the Kiira Motors vehicle plant in Jinja stood at 87% 2. Assorted equipment for sericulture value addition procured and delivered. Installation of the said equipment is ongoing 3. 230 Research projects registered during the quarter 4. 40 Research and Innovation Projects supported under the different funding windows

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
15 Bio Safety and Bio Security	1.19	<b>0.77</b>	<b>0.76</b>	65.0%	63.7%	98.0%
16 Bio Sciences and Bio Economy	1.19	<b>0.82</b>	<b>0.78</b>	69.0%	65.6%	95.1%
17 Physical, Chemical and Social Sciences	1.92	<b>1.28</b>	<b>1.23</b>	66.6%	64.2%	96.5%
07 Research and Development	1.26	<b>16.05</b>	<b>15.16</b>	1,273.0%	1,202.3%	94.4%
08 Technology Development	1.40	<b>0.92</b>	<b>0.83</b>	65.8%	59.1%	89.9%
10 Infrastructure Development	1.34	<b>1.10</b>	<b>1.06</b>	82.5%	79.0%	95.8%
14 Innovation Registration and Intellectual Property Managment	1.41	<b>1.01</b>	<b>0.98</b>	71.8%	69.3%	96.5%
1511 Kiira Motors Corporation	42.13	<b>42.13</b>	<b>42.13</b>	100.0%	100.0%	100.0%
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	<b>12.40</b>	<b>12.40</b>	100.0%	100.0%	100.0%
<b>Programme 1803 Science Entrepreneursip</b>	<b>4.07</b>	<b>2.23</b>	<b>2.17</b>	<b>54.8%</b>	<b>53.2%</b>	<b>97.1%</b>
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	1.46	<b>0.59</b>	<b>0.63</b>	40.6%	43.0%	105.9%
11 Skills Development	1.31	<b>0.75</b>	<b>0.70</b>	57.7%	53.2%	92.2%
18 Advancement and Outreach	1.31	<b>0.89</b>	<b>0.85</b>	67.5%	64.4%	95.3%
<b>Programme 1849 General Administration and Planning</b>	<b>51.02</b>	<b>66.24</b>	<b>62.75</b>	<b>129.8%</b>	<b>123.0%</b>	<b>94.7%</b>

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	24.72	<b>24.67</b>	<b>24.56</b>	99.8%	99.3%	99.5%
02 Human Resource	1.07	<b>0.87</b>	<b>0.77</b>	81.0%	71.9%	88.8%
03 Internal Audit	0.22	<b>0.18</b>	<b>0.16</b>	82.6%	71.3%	86.3%
19 Policy and Planning	2.02	<b>1.84</b>	<b>1.70</b>	91.1%	84.0%	92.2%
1597 Retooling of Ministry of Science, Technology and Innovation	22.98	<b>38.67</b>	<b>35.57</b>	168.2%	154.8%	92.0%
<b>Total for Vote</b>	<b>119.33</b>	<b>144.95</b>	<b>140.24</b>	<b>121.5%</b>	<b>117.5%</b>	<b>96.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>25.69</b>	<b>20.39</b>	<b>19.59</b>	79.3%	76.3%	96.1%
211101 General Staff Salaries	2.57	2.63	2.18	102.2%	84.6%	82.8%
211102 Contract Staff Salaries	2.00	2.00	2.00	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.66	1.65	1.63	99.9%	98.5%	98.6%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	101.0%	101.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.35	0.18	0.21	50.2%	58.7%	116.9%
221002 Workshops and Seminars	3.40	1.93	1.84	56.9%	54.1%	95.1%
221003 Staff Training	1.13	0.47	0.46	41.5%	41.0%	98.8%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.04	0.04	28.9%	28.9%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.08	0.07	74.6%	65.0%	87.2%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	99.9%	99.6%	99.8%
221009 Welfare and Entertainment	0.80	0.72	0.70	89.2%	87.3%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.59	0.54	90.9%	83.6%	91.9%
221012 Small Office Equipment	0.07	0.04	0.04	58.6%	58.6%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.02	0.01	21.6%	8.0%	37.1%
221020 IPPS Recurrent Costs	0.07	0.09	0.07	125.0%	100.0%	80.0%
222001 Telecommunications	0.19	0.14	0.11	71.3%	56.1%	78.6%
222002 Postage and Courier	0.03	0.03	0.02	89.3%	89.3%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	99.7%	99.7%
223003 Rent – (Produced Assets) to private entities	2.92	2.92	2.92	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	99.8%	99.8%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.65	0.43	0.39	26.2%	23.8%	90.9%
227001 Travel inland	3.98	3.56	3.54	89.5%	88.9%	99.3%
227002 Travel abroad	0.86	0.00	0.00	0.0%	0.1%	0.1%

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	1.61	1.60	1.56	99.6%	97.1%	97.4%
228002 Maintenance - Vehicles	0.41	0.37	0.35	90.2%	86.9%	96.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.18	0.18	97.3%	97.2%	99.9%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	106.0%	106.0%
<b>Class: Outputs Funded</b>	<b>93.30</b>	<b>108.55</b>	<b>107.72</b>	116.3%	115.5%	99.2%
263104 Transfers to other govt. Units (Current)	18.13	18.13	18.13	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.00	15.25	14.42	1,524.5%	1,441.9%	94.6%
263204 Transfers to other govt. Units (Capital)	64.03	64.03	64.03	100.0%	100.0%	100.0%
263206 Other Capital grants (Capital)	10.00	10.00	10.00	100.0%	100.0%	100.0%
263340 Other grants	1.15	1.15	1.14	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.34</b>	<b>16.02</b>	<b>12.92</b>	4,743.0%	3,825.4%	80.7%
312202 Machinery and Equipment	0.00	15.79	12.69	1,578.7%	1,268.9%	80.4%
312203 Furniture & Fixtures	0.17	0.08	0.08	47.0%	46.1%	98.0%
312211 Office Equipment	0.07	0.06	0.06	82.2%	82.2%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	99.3%	99.3%
<b>Total for Vote</b>	<b>119.33</b>	<b>144.95</b>	<b>140.24</b>	121.5%	117.5%	96.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 1802 Research and Innovation</b>	<b>133.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	133.36	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>133.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>



# Vote:110 Uganda Industrial Research Institute

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.326	6.326	6.325	100.0%	100.0%	100.0%
	Non Wage	11.598	10.252	9.925	88.4%	85.6%	96.8%
Dev't.	GoU	5.496	5.496	5.484	100.0%	99.8%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		23.420	22.074	21.733	94.3%	92.8%	98.5%
Total GoU+Ext Fin (MTEF)		23.420	22.074	21.733	94.3%	92.8%	98.5%
Arrears		0.606	1.083	1.021	178.6%	168.4%	94.3%
Total Budget		24.027	23.157	22.754	96.4%	94.7%	98.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		24.027	23.157	22.754	96.4%	94.7%	98.3%
Total Vote Budget Excluding Arrears		23.420	22.074	21.733	94.3%	92.8%	98.5%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1804 Industrial Research	23.42	22.07	21.73	94.3%	92.8%	98.5%
Total for Vote	23.42	22.07	21.73	94.3%	92.8%	98.5%

### Matters to note in budget execution

1. Lack of some specialized equipment for value addition and spawn tests 2. Lack of timber kiln has contributed to slow furniture production. We request UIRI to procure one for UIRI main Campus-Nakawa. 3. We lack 2 wood technicians for hand finishing of furniture. 4. We also lack some essential machines in wood workshop Namanve 5. Budget shortfalls where UIRI received a shortfall of 5.9BN in Q3

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

(i) Major unspent balances	
Programme's , Projects	
0.327 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: The activities was deferred in next quarter The payment processes were affected by unstable and erratic IFMS system The activities were deferred in the next quarterN/A	
0.012 Bn Shs	SubProgramme/Project :1598 Retooling of Uganda Industrial Research Institute
Reason:	
(ii) Expenditures in excess of the original approved budget	

# Vote:110 Uganda Industrial Research Institute

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme :</b> 04 Industrial Research			
<b>Programme Objective :</b> 1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry. 2. To develop and /or acquire appropriate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.			
<b>Programme Outcome:</b> Industrial Product Development and Technological Advancement			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased technological and science uptake in development</b>			
<b>2. More technologies adopted</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Number of Research Innovations developed	Number	5	5
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 02 Research and Development</b>			
Number of Analytical Services Provided	Number	1400	20000
Number of Research and Development Projects Undertaken	Number	12	13
<b>Output: 03 Industrial and technological Incubation</b>			
Number of Startup Enterprises Incubated	Number	4	12
Number of technologies developed and diffused to users	Number	4	5
<b>Output: 04 Model Value Addition Centre Establishment</b>			
No. of value addition centers established	Number	2	2
<b>Output: 06 Industrial Skills Development and Capacity Building</b>			
Number of Industrial Trainees & Research Students supported	Number	150	150
Number of Technical and Vocational trainings conducted	Number	200	200
Number of ICT trainings conducted	Number	500	520
<b>Output: 07 Technology, Innovation, Transfer and Development</b>			
No. of technologies developed	Number	2	2
Number of Products and processes developed	Number	5	4
Number of innovations and prototypes developed	Number	2	4
<b>Output: 08 Popularization of research and technologies</b>			
Number of Research publications achieved	Number	2	8
Number of Exhibitions participated in	Number	20	22
Number of media supplements on R&D Published	Number	3	4
Number of Intellectual Property Rights Applications and Grants in Process	Number	1	1

# Vote:110 Uganda Industrial Research Institute

## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

1. Weekly presentations and tours of UIRI to the public to create awareness of the UIRI activities and services have been put on hold due to the current Corona Pandemic, plans are underway to do the same online using the social media platforms 2. R& D, design and Fabrication of PPEs' 3. Production of the various mushroom value added products

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1804 Industrial Research</b>	<b>23.42</b>	<b>22.07</b>	<b>21.73</b>	<b>94.3%</b>	<b>92.8%</b>	<b>98.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	17.92	16.58	16.25	92.5%	90.7%	98.0%
1598 Retooling of Uganda Industrial Research Institute	5.50	5.50	5.48	100.0%	99.8%	99.8%
<b>Total for Vote</b>	<b>23.42</b>	<b>22.07</b>	<b>21.73</b>	<b>94.3%</b>	<b>92.8%</b>	<b>98.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>17.92</b>	<b>16.58</b>	<b>16.25</b>	92.5%	90.7%	98.0%
211102 Contract Staff Salaries	6.33	6.33	6.32	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.22	0.22	0.22	100.0%	98.0%	98.0%
212101 Social Security Contributions	0.63	0.63	0.63	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.13	0.94	0.88	83.5%	77.6%	92.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	70.0%	55.0%	78.6%
213004 Gratuity Expenses	1.59	1.59	1.59	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.03	0.03	0.02	100.0%	61.8%	61.8%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.42	0.29	0.24	68.7%	57.2%	83.3%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.30	0.30	0.29	100.0%	95.8%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.06	100.0%	73.4%	73.4%
221012 Small Office Equipment	0.07	0.07	0.06	100.0%	92.7%	92.7%
221017 Subscriptions	0.03	0.02	0.01	69.2%	23.7%	34.3%
222001 Telecommunications	0.04	0.04	0.01	100.0%	23.7%	23.7%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	36.4%	36.4%
222003 Information and communications technology (ICT)	0.33	0.17	0.16	51.7%	48.6%	94.2%
223001 Property Expenses	0.06	0.06	0.05	100.0%	79.1%	79.1%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.18	0.18	0.18	100.0%	96.9%	96.9%

# Vote:110 Uganda Industrial Research Institute

## QUARTER 4: Highlights of Vote Performance

223005 Electricity	1.26	1.10	1.10	86.9%	86.9%	100.0%
223006 Water	0.47	0.47	0.47	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.17	0.17	91.1%	91.1%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.16	100.0%	87.9%	87.9%
224005 Uniforms, Beddings and Protective Gear	0.15	0.07	0.07	45.5%	44.9%	98.6%
224006 Agricultural Supplies	0.35	0.35	0.34	100.0%	97.1%	97.1%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.10	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.09	0.09	0.07	100.0%	79.4%	79.4%
227001 Travel inland	0.15	0.12	0.10	80.7%	68.2%	84.5%
227002 Travel abroad	0.19	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.21	0.21	95.5%	95.5%	100.0%
228001 Maintenance - Civil	0.57	0.45	0.45	79.1%	78.3%	99.0%
228002 Maintenance - Vehicles	0.19	0.19	0.19	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.17	1.05	1.04	89.7%	89.7%	100.0%
228004 Maintenance – Other	1.00	1.00	1.00	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.01	0.00	65.6%	10.3%	15.8%
<b>Class: Capital Purchases</b>	<b>5.50</b>	<b>5.50</b>	<b>5.48</b>	100.0%	99.8%	99.8%
312101 Non-Residential Buildings	0.40	0.40	0.40	100.0%	100.0%	100.0%
312201 Transport Equipment	0.79	0.79	0.79	100.0%	99.8%	99.8%
312202 Machinery and Equipment	3.41	3.41	3.40	100.0%	99.7%	99.7%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312213 ICT Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.11	0.11	0.11	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>23.42</b>	<b>22.07</b>	<b>21.73</b>	94.3%	92.8%	98.5%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.086	2.086	1.981	100.0%	95.0%	95.0%
Non Wage	152.383	97.588	97.544	64.0%	64.0%	100.0%
Devt. GoU	16.141	10.355	10.348	64.2%	64.1%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>170.609</b>	<b>110.028</b>	<b>109.873</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>170.609</b>	<b>110.028</b>	<b>109.873</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>
Arrears	0.374	0.374	0.374	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>170.983</b>	<b>110.402</b>	<b>110.247</b>	<b>64.6%</b>	<b>64.5%</b>	<b>99.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>170.983</b>	<b>110.402</b>	<b>110.247</b>	<b>64.6%</b>	<b>64.5%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>170.609</b>	<b>110.028</b>	<b>109.873</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
1901 Tourism, Wildlife Conservation and Museums	161.91	102.93	102.81	63.6%	63.5%	99.9%
1949 General Administration, Policy and Planning	8.70	7.10	7.06	81.6%	81.2%	99.6%
<b>Total for Vote</b>	<b>170.61</b>	<b>110.03</b>	<b>109.87</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>

### Matters to note in budget execution

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

The approved budget reflected in Table V1.1 above includes budgets for the Vote 022 Agencies (UWA, UWEC, UHTTI and UWRTI). While Ushs 170.6 billion was approved, only Ushs 110 billion was realized and utilized. This translates to 64.5% budget release implying that 35% of the budget was not released. With these funds, the Vote ensured continued operations and execution of the workplans including the maintenance of cultural heritage sites and Museums as well as the boundary management and surveillance for all Uganda's 10 National Parks and 12 Wildlife Reserves. UWEC in Entebbe as well as the training institutions of UHTTI and UWRTI were sustained and rehabilitated to keep and enhance their competitiveness. However, the performance of the Vote in terms of NTR collections was far below the target as revenue collections of only Ushs 31.2 billion against a target of Ushs 126.9 billion was realized (24.6 percent). This is a clear reflection of the impact of COVID-19 pandemic on Uganda's Tourism Sector. Relatedly, due to COVID-19, Uganda registered massive underperformance in terms of tourists to tourism sites. For example, all National Parks received only 103,812 tourists in FY 2020/21 compared to 332,197 hosted before COVID-19 pandemic in FY2018/19. Similarly, UWEC hosted 93,064 tourists in FY 2020/21 compared to 369,445 tourists hosted in FY 2018/19 before COVID-19 pandemic. Overall, the tourism sites in the country registered 77% decline in tourism volumes. For Uganda's National Parks, this has been a very big blow as it compromised the collection of revenue that is much needed for sustainable management and maintenance of Uganda's treasure of Wildlife Protected Areas. IMPACT OF COVID-19 Tourist arrivals to Uganda in 2020: Foreign Visitors to Uganda dropped by 69.3% to 473,085 from 1,542,620 visitors recorded in 2019. The tourist arrivals in 2020 declined to the levels of 2005. Foreign exchange earnings: Foreign exchange earnings dropped threefold in the year 2020 from US\$1.6 billion that Uganda earned from foreign tourists in 2019 to US\$ 0.5 billion in the year 2020, a 73% decline. Accommodation facilities: The country registered decline in Hotel room occupancy rates from 51.9% in 2019 to an average of 20% in 2020. This means that demand for agricultural produce and other services/supplies from host communities and local manufacturers was lost to similar magnitude. This could have contributed to the general price level of agricultural produce such as matooke, sugar and rice and this mainly affects our farmers who survive on such produce. This is in addition to the many jobs that were lost as most accommodation facilities only retained a few staff. Additionally, we registered bookings cancellation in over 90% of the hotel facilities. This led to a loss of revenue amounting to US\$ 320.8 million (UGX 1.19 trillion) in addition to other business losses. Meetings, Incentives, Conferences and Events (MICE): At least 85% of booked meetings, events and conferences to be hosted in Uganda were cancelled in 2020, for example, International Meetings and events such as the UN G77 summit that was scheduled to take place in Uganda in April 2020 and was to attract participants from 136 member states was cancelled. Others included the Africa Climate week, World health summit conference, among others, had to be cancelled. Such sources of foreign exchange earnings were lost. Loss in employment: At least 70% of the workers in the tourism industry had lost their jobs and 91% of the tourism entities had downsized on the workforce by end of June 2020 due to the financial hit caused by the COVID-19 pandemic. Tour operator Business: 9 in 10 Tour Operator Businesses registered Client Cancellation of bookings between March 2020 and June 2020. As a result of these cancellations, Tourism revenues in excess of US\$ 30.4 million (UGX 0.11 trillion) had been lost in just four months (March to June) 2020. CHALLENGES The Ministry is still facing numerous challenges including; • Low levels of product development to keep the tourists much longer and spend more. This is largely due to the limited funding available for product development. The Ministry spends several years developing a product yet the same product can be developed in one year if adequate resources are available. • Lack of land for the development of tourism sites such as Mahatma Gandhi international convention center, Kayabwe Equator point and Kagulu Hills. • Inadequate skills across the sector which leads to tendencies where the tourism establishments employ foreigners for jobs such as chefs. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken and the GoU has embarked on the rehabilitation of the Uganda Wildlife Research and Training Institute. • Encroachment of the wildlife and cultural heritage sites and lack of land titles for all the cultural heritage sites. The Ministry has embarked on securing of land titles for all cultural heritage sites in the country. • Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally. These challenges have intensified with the lockdown and loss of livelihoods as a result of COVID-19. • Tourism statistics are still scanty. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses. However, the process is on to establish an online Tourism Information Management System in FY 2021/22. • COVID-19 pandemic that devastated the tourism and travel industry.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.016 Bn Shs</b>	<b>SubProgramme/Project :09 Tourism</b>
	Reason: The hosting of the Music Television (MTV) Africa Awards postponed to next FY 2020/21 due to Covid-19 pandemic. Delays in delivery of invoices and only required funds were utilized for Guard and Security services.
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :10 Museums and Monuments</b>
	Reason: Activities that involved travel abroad were affected by Covid-19 pandemic. The reason for the unspent balances was due to delays in delivering of invoices. Invoices to enable timely payment and inadequate releases to facilitate full payment.
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

Reason: A training to develop the capacity of Tourism sector staff in project development and appraisal was postponed due to the 2nd lockdown due to the 2nd wave of COVID-19.	
<b>0.027 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Delay in delivery of invoices, and therefore the funds could not be paid in time. Delays in delivery of invoices by service providers and due to the Covid -19 Pandemic, a number of meetings and stakeholder engagements which were scheduled to take place in this Quarter were not held.	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :1609 Retooling of Ministry of Tourism, Wildlife and Antiquities</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme :</b> 01 Tourism, Wildlife Conservation and Museums			
<b>Programme Objective :</b> To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country			
<b>Programme Outcome:</b> Tourism Development, Natural and Cultural Heritage Conservation			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved Heritage Conservation and Tourism Growth</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual change in visitors to National parks	Percentage	14%	0%
• Annual change in visitors to museums and monuments sites	Percentage	3.5%	0%
• Annual change in tourist arrivals for leisure and business	Percentage	10.7%	0%
<b>SubProgramme: 09 Tourism</b>			
<b>Output: 01 Policies, Strategies and Monitoring Services</b>			
No of tourism site development plans completed	Number	2	2
<b>Output: 04 Tourism Investment, Promotion and Marketing</b>			
No of domestic tourism events and fairs coordinated	Number	5	3
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	50%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	4
No of domestic tourism promotional drives (Tulambule) conducted	Number	5	5
<b>SubProgramme: 10 Museums and Monuments</b>			
<b>Output: 02 Museums Services</b>			
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	2	2
No. of Management Plans for cultural heritage sites completed	Number	3	3
Proportion of regional sites maintained	Percentage	100%	100%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 11 Wildlife Conservation</b>			
<b>Output: 01 Policies, Strategies and Monitoring Services</b>			
No. of Wildlife regulations formulated	Number	2	2
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	100%	100%
<b>Output: 05 Support to Tourism and Wildlife Associations</b>			
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	15
Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	90%	95%
<b>Output: 51 Uganda Wildlife Authority (UWA)</b>			
Length of trenches excavated(km) around protected areas	Number	50	21.5
Number of pillars installed	Number	750	222
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	15000	20161
<b>Output: 52 Uganda Wildlife Education Center (UWEC)</b>			
Number of Conservation programs conducted in schools and other community areas	Number	4	4
Number of Visitors entering UWEC	Number	380000	93326
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	3500	38
<b>Output: 53 Uganda Wildlife Training Institute</b>			
Number of students completing UWRTI	Number	110	95
Number of Students enrolling at UWRTI	Number	100	100
Number of Students engaged in field practical training exercise	Number	250	253
<b>SubProgramme: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</b>			
<b>Output: 80 Tourism Infrastructure and Construction</b>			
Status of Development of Mt. Rwenzori infrastructure	Text	200metres boardwalks, 2 standard campsites,170 metres climbing ladders.	A 200metres boardwalks, 2 standard campsites,170 metres climbing ladders in Rwenzori.
<b>SubProgramme: 1334 Development of Museums and Heritage Sites for Cultural Promotion</b>			
<b>Output: 80 Tourism Infrastructure and Construction</b>			
Level of development of Mugaba Palace	Text	Phase II of Mugaba Palace development completed (Prime Minister's house, canteen, sanitary facilities).	Phase II of Mugaba Palace development completed (Prime Minister's house, canteen, sanitary facilities).
<b>Programme :</b> 49 General Administration, Policy and Planning			
<b>Programme Objective :</b> To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies			
<b>Programme Outcome:</b> Enhanced Policy Guidance and Strategic Direction			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved Heritage Conservation and Tourism Growth</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of compliance of planning and budgeting instruments to NDPH	Percentage	70%	77%



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

• Annual External Auditor General rating.	Text	Unqualified	Unqualified
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 04 Directorate Services</b>			
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	5
No. of engagements on coordination of government policies among departments	Number	8	8

### Performance highlights for the Quarter

TRAINING AT UHTTI AND UWRTI A total of 289 new students were enrolled at UHTTI for the academic year 2021/22 against a target of 250 new students. The courses offered include hospitality and tourism management, catering, among others. Training will contribute to NDP III objective of increased human resource capacity and skills in Uganda's tourism sector. More that targeted students were enrolled due to a huge number of qualifying applicants. Facilities such as the training application hotel and the class rooms were refurbished to accommodate the increased number of students. A total of 100 new students enrolled at UWRTI against a target of 100 students. Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all 253(72% male and 28% female) students including 95 finalist students and 158 continuing students for the academic year 2020/21. Training equipment supplied and renovation of facilities done at UHTTI and UWRTI. WILDLIFE CONSERVATION Boundary management and surveillance done for all Uganda's 10 National Parks and 12 Wildlife Reserves. A total of 581km against a target of 500kms of protected areas boundary lines maintained. 222 protected area boundary marking pillars constructed against a target of 750 pillars. 16.9km against a target of 66kms of protected area boundary planted with live markers. The installation of boundary marking pillars, live boundary markers, as well as implementation of many other planned UWA activities were affected by funds inadequacies due to low revenue collections as a result of low tourism performance in Protected Areas due to COVID-19. A total area of 897.4 hectares of invasive species cleared in the Protected Areas against a target of 2,000 hectares. In an effort to mitigate human-wildlife conflicts, 21.5 Km of new elephant trench were excavated and 64.1km maintained against a target of 50kms of new elephant deterrent trenches. A total of 83.7 kms of electric fence wired, powered and maintained in MFNP QENP against a target of 50kms in an effort to mitigate human wildlife conflicts. A Film truck, road equipment unit (tipper track flatbed water bowser) procured for UWA. Thirteen (13) motorcycles acquired to support law enforcement operations and investigations in PAs. Three (3) brand new land cruisers pickups acquired to facilitate surveillance and counter wildlife trade. WILDLIFE CONSERVATION EDUCATION AND AWARENESS A total of 93,064 visitors (against a target of 380,000) hosted at UWEC and taken through wildlife conservation education and awareness. Only 24% of the targeted visitation was realized. A few tertiary institutions and schools were engaged for community conservation education programs. This low performance is attributed to COVID-19 effects. Four (4) community conservation education programs conducted including the Lake Victoria Conservation Education Program, Snake Conservation Education Program and the Mkanaga wetland Ecotourism Program and 2 thematic/fieldwork guided tours reaching out to 1,399 visitors. Engaged 2,062 learners from 23 schools and institutions including fourteen primary schools from the different region of the country. One (1) virtual Conservation Education lesson conducted in collaboration with the Madras Crocodile Bank in India and UWEC attracting over 82 participants from Kampala Community International School (60 participants) and 22 participants from the Madras Crocodile Park. TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT Mugaba cultural heritage site (former Ankole King's palace) Phase II completed as planned. The main house, drum house, outdoor floor (paving) of Kahayas Mugaba and a sanitary facility completed. The site will be added to the tourism products along the Western circuit, conserve the cultural heritage facility and increase on education and awareness on the history of Ankole Kingdom. The new tourism provide will increase tourism activity in the host community and the region with the associated benefits of jobs, foreign exchange. Nyero interpretation Centre in Kumi constructed, fenced and opened as planned. Designs and bills of quantities developed and Pakwach Tourism Information Centre completed and operationalized. Two Standard Campsites (against a target of two) with toilets and shelters established in Rwenzori at Alfarosis and Lamia along the Bukurungu trail. 2 climbing ladders (against target of two) constructed along the trails of Rwenzori at Bigata 11 (70 metres) and Bamanzala Pass (100 metres). Ladders improve convenience, accessibility and safety especially for the aged and some categories of disabled tourists (hikers). Rwenzori Kabamba 1 boardwalk constructed with a total length of 200 meters as planned. The boardwalk makes the trail more navigable, safer and convenient which benefits mostly the disabled and the aged. Kagulu Hills tourism site developed with Infrastructure including construction of a starting platform, concrete steps (total length of 1,084 metres) with guarded rail, two viewpoints and installation of a ramp, directional and informative signage. Bishop James Hannington Site developed starting with construction and completion of a six-stance sanitary facility; Kitagata hot springs developed: Chain link fence, retaining walls, storm water drainage channel and installation of directional and informative signage completed. The sites contribute to the Governments objectives of inclusive and equitable growth in all regions. The host communities are the primary beneficiaries of the increased tourism activity. TOURISM PROMOTION AND MARKETING 103,812 Visitors hosted in protected areas in the Financial Year 2020/21 culminating into 15% of the targeted. A total of 165 Local Government Officers against a target of 120 (policy makers, local leaders and tourism officers) trained to enhance their knowledge about inclusive tourism development. These were drawn from the Local Governments of Kabarole, Kyenjojo, Kamwenge, Kyegewa, Kibaale, B undibugyo, Bunyagabo, Ntoroko, Kasese, Kigadi, Hoima, Masindi and Bulisa (western and south-western) and the Eastern region (Mbale, Bulambuli, Busia, Buyende, Butebo, Iganga, Jinja, Kamuli, Kapchorwa, Katakwi, Kumi, Kween, Manafwa, Mayuge, Namayingo, Namisindwa, Paliisa, Sironko, Soroti, and Tororo). Five Domestic tourism awareness drives (Tulambule) conducted in the Eastern, Western and Northern Regions of Uganda to increase awareness, knowledge of Uganda's tourism offering and profile Tourism potential in those regions. Sites visited included Mt Elgon National Park, Pian Upe National Park, Source of the Nile, Bishop Hannington Site in Mayuge district, Kagulu Hills in Buyende ; Queen Elizabeth National Park, Mugaba Palace (Ankole Kingdom Palace), Mgahinga National Park, Kyambura gorge, The Eclipse

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

monument in the Igongo Cultural Centre in Igongo, Bihare, Lake Mburo National Park, Semliki National Park, Amabere Ga Nyina Mwiru, Kibaale Forest National Park, Fort Portal Town, Aruu falls, Mucwin martyrs site and Fort Partiko. Five Tourism events and festivals supported and organized including the virtual Rolex Festival, Ekkula awards, Martyrs Day Celebrations, World tourism day, Pearl of Africa Star Search. The Music Television (MTV) Africa MAMA Awards launched and the Pearl of Africa Star Search being held in the various regions of the country and distribution of promotional materials to create awareness about the event. The event is meant to popularize and promote Uganda's Tourism offering to the regional and international community to ultimately increase tourist arrivals and tourism earnings. CULTURAL HERITAGE CONSERVATION Consultations to enrich the Museums and Monuments Bill concluded. The comments shared with the 1st Parliamentary Counsel for integration and submission to Cabinet. Surveying and Mapping of 22 NRA Luwero triangle sites in Luwero (6), Nakaseke (5), Nakasongola (3) Kiboga (2), Mpigi (1), Kikandwa(1), Muduuma (1), Kiringente (1), Masulita (1) and Mityana (1) completed, files to Buganda land board for approval. Deed Plans for Nakaima, Fort-Thurston, Luba graves, Guruguru, Bishop Hannington, Mauta Hills, submitted to Uganda Land Commission for approval. Kibiro salt village heritage site boundaries opened in a bid to secure the land. Boundaries of Bigo Byamugenyi Mapped and buffer zone identified as a Land title is a key requirement for the UNESCO nomination. Two Communities engaged on preservation of Bigo Byamugenyi core and buffer zones to enhance its conservation status. Land Valuation for sites of Ntuusi, Bwongero and Mukongoro completed. The National and three Regional Museums of Kabale, Soroti, Moroto maintained. Natural History dioramas, ethnography exhibits upgraded. Preservation materials for the Natural History dioramas and further research on their preservation done for their longevity. Gallery and Museum upgraded. 10 Historical Sites and Monuments of Partiko, Wedelai, Nyeru, kakoro, Komuge, Kafir, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenyi developed and maintained and Signages installed to improve their visibility as tourism products and create jobs. TOURISM STATISTICS AND RESEARCH An impact and follow up study of COVID-19 on the Tourism Sector conducted to establish the extent of recovery from the effects of COVID-19. Tourism performance studies and surveys conducted including accommodation (bed and room) occupancy studies, tourist arrivals. Tourism performance data captured at tourism sites and boarder post

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Programme 1901 Tourism, Wildlife Conservation and Museums</b>	<b>161.91</b>	<b>102.93</b>	<b>102.81</b>	<b>63.6%</b>	<b>63.5%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
09 Tourism	12.69	<b>10.32</b>	<b>10.29</b>	81.3%	81.1%	99.7%
10 Museums and Monuments	2.56	<b>2.12</b>	<b>2.08</b>	82.7%	81.0%	98.0%
11 Wildlife Conservation	131.64	<b>81.26</b>	<b>81.21</b>	61.7%	61.7%	99.9%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	5.69	<b>4.93</b>	<b>4.92</b>	86.6%	86.5%	99.9%
1334 Development of Museums and Heritage Sites for Cultural Promotion	9.33	<b>4.31</b>	<b>4.31</b>	46.2%	46.2%	100.0%
<b>Programme 1949 General Administration, Policy and Planning</b>	<b>8.70</b>	<b>7.10</b>	<b>7.06</b>	<b>81.6%</b>	<b>81.2%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.46	<b>5.88</b>	<b>5.85</b>	78.8%	78.5%	99.5%
15 Internal Audit	0.12	<b>0.10</b>	<b>0.10</b>	81.3%	78.1%	96.0%
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.12	<b>1.12</b>	<b>1.12</b>	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>170.61</b>	<b>110.03</b>	<b>109.87</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>20.25</b>	<b>17.02</b>	<b>16.88</b>	84.1%	83.4%	99.1%
211101 General Staff Salaries	2.09	2.09	1.98	100.0%	95.0%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.68	0.68	87.7%	87.7%	100.0%
212102 Pension for General Civil Service	0.87	0.87	0.86	100.0%	98.3%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.06	0.98	0.97	92.6%	91.7%	99.0%
221002 Workshops and Seminars	2.72	2.26	2.26	83.1%	83.1%	100.0%
221003 Staff Training	0.19	0.18	0.17	94.6%	91.6%	96.9%
221005 Hire of Venue (chairs, projector, etc)	0.67	0.57	0.57	85.2%	85.1%	99.9%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	98.0%	97.2%	99.2%
221009 Welfare and Entertainment	0.40	0.37	0.37	93.4%	93.1%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.37	0.37	74.6%	74.3%	99.6%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.28	0.21	0.20	74.4%	74.1%	99.7%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	95.6%	95.1%	99.4%
223003 Rent – (Produced Assets) to private entities	1.77	1.77	1.77	100.0%	100.0%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	95.6%	95.6%
223005 Electricity	0.22	0.13	0.13	57.7%	57.7%	100.0%
223006 Water	0.03	0.03	0.03	96.9%	96.9%	100.0%
224004 Cleaning and Sanitation	0.16	0.15	0.15	96.1%	95.4%	99.3%
225001 Consultancy Services- Short term	1.18	0.82	0.82	69.5%	69.5%	100.0%
225002 Consultancy Services- Long-term	0.36	0.32	0.32	87.8%	87.8%	100.0%
227001 Travel inland	3.17	2.83	2.83	89.4%	89.3%	99.9%
227002 Travel abroad	0.97	0.30	0.30	31.0%	31.0%	100.0%
227004 Fuel, Lubricants and Oils	0.62	0.56	0.56	89.8%	89.8%	99.9%
228001 Maintenance - Civil	0.16	0.09	0.09	55.2%	55.1%	100.0%
228002 Maintenance - Vehicles	0.19	0.19	0.19	97.4%	97.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.06	0.06	85.7%	85.7%	100.0%
228004 Maintenance – Other	1.15	0.77	0.77	67.2%	67.2%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.25	0.05	0.05	20.0%	20.0%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>134.86</b>	<b>83.17</b>	<b>83.17</b>	61.7%	61.7%	100.0%
263104 Transfers to other govt. Units (Current)	126.67	77.34	77.34	61.1%	61.1%	100.0%
264101 Contributions to Autonomous Institutions	6.09	3.73	3.73	61.2%	61.2%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.10	2.10	2.10	100.0%	100.0%	100.0%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>15.51</b>	<b>9.83</b>	<b>9.83</b>	63.4%	63.4%	99.9%
281502 Feasibility Studies for Capital Works	1.80	1.73	1.73	96.0%	96.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.47	0.47	0.47	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.28	1.51	1.51	35.3%	35.3%	100.0%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	6.72	3.89	3.88	57.8%	57.7%	99.8%
312201 Transport Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.12	1.12	1.12	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.23	0.23	0.23	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>170.61</b>	<b>110.03</b>	<b>109.87</b>	64.5%	64.4%	99.9%

# Vote:117 Uganda Tourism Board

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	1.855	1.855	100.0%	100.0%	100.0%
Non Wage	24.829	16.199	16.192	65.2%	65.2%	100.0%
Dev. GoU	0.155	0.109	0.109	70.3%	70.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>26.840</b>	<b>18.163</b>	<b>18.157</b>	<b>67.7%</b>	<b>67.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.840</b>	<b>18.163</b>	<b>18.157</b>	<b>67.7%</b>	<b>67.6%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>26.840</b>	<b>18.163</b>	<b>18.157</b>	<b>67.7%</b>	<b>67.6%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>26.840</b>	<b>18.163</b>	<b>18.157</b>	<b>67.7%</b>	<b>67.6%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>26.840</b>	<b>18.163</b>	<b>18.157</b>	<b>67.7%</b>	<b>67.6%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1902 Tourism Development	26.84	18.16	18.16	67.7%	67.6%	100.0%
<b>Total for Vote</b>	<b>26.84</b>	<b>18.16</b>	<b>18.16</b>	<b>67.7%</b>	<b>67.6%</b>	<b>100.0%</b>

### Matters to note in budget execution

- The enactment of the second lockdown that restricted inter-district movement affected activity implementation
- Procurement delays

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>0.007 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Delay in delivery of invoices by the service provider.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

Programme :	02 Tourism Development
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# Vote:117 Uganda Tourism Board

## QUARTER 4: Highlights of Vote Performance

**Programme Objective :** 1: Promote domestic and inbound tourism 2: Develop, Conserve and diversify product range 3: Increase the stock and quality of tourism infrastructure 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions 5: Promote Conservation of Natural and Cultural Heritage 6: Enhance regulation, coordination and management of the tourism

**Programme Outcome:** Tourism Promotion

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Annual Change in arrivals from key source markets	Percentage	12%	0%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	74%

**Programme Outcome:** Efficient and effective UTB

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	69%
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	88.6%

### SubProgramme: 01 Headquarters

#### Output: 02 Tourism Promotion and Marketing

No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	3	4
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	1	2
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	50000	30410

#### Output: 03 Tourism Research and Development

No. of tourism investment bankable projects prepared	Number	2	0
No. of studies conducted to inform tourism marketing and promotion	Number	2	2

#### Output: 04 Quality Assurance

Proportion of registered tourism facilities inspected	Percentage	50%	40%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	1000	3630
No. of hotels classified	Number	200	0

### Performance highlights for the Quarter

# Vote:117 Uganda Tourism Board

## QUARTER 4: Highlights of Vote Performance

a. Registered 26 tour and travel companies, inspected and licensed 16 b. Registered and inspected 123 accommodation facilities and licensed 8 c. UTB supported the training of 150 hotel chefs in culinary arts and hygiene standards in collaboration with the under the Uganda Chef's Association d. Held the 6th Edition of the Pearl of Africa Tourism Expo 2021 to showcase Uganda's tourism opportunities in the domestic, regional and international source markets for increased arrivals and receipts. The expo is estimated to generate UGX 3.740 billion worth of tourism and travel deals in the next two years e. Concluded development of the new Pearl of Africa Brand manual f. 6 Market Destination Representatives bolstered the destination's promotion and visibility in six key source markets (UK and Ireland, Germany, Austria and Switzerland, USA and Canada, UAE, Japan and China) through consumer and travel trade outreach and digital marketing g. Three familiarization trips were organized for influencers, travel bloggers and celebrities from key source markets for increased destination visibility and dissemination of tourism product information. An estimated USD 6 billion in tourism, mining, infrastructure and energy investment was attracted and USD 8.6 million in media advertising equivalence was realized. h. An agro tourism guide validation exercise was conducted in the 6 Tourism Development Areas of central, south-western, north-western, western, north-eastern and south-eastern Uganda to ascertain the practicability of the guide for Ugandan tourism farmers i. Concluded the MOU between UTB and UEGCL to jointly promote Isimba and Karuma electric power dams as tourist attractions. j. UTB participated in the Kasese Tourism Investors Forum where tourism investment information was disseminated i.e. post Covid 19- emerging trends and licensing of tourism enterprises.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1902 Tourism Development</b>	<b>26.84</b>	<b>18.16</b>	<b>18.16</b>	<b>67.7%</b>	<b>67.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.68	18.05	18.05	67.7%	67.6%	100.0%
1676 Retooling of Uganda Tourism Board	0.16	0.11	0.11	70.0%	70.0%	100.0%
<b>Total for Vote</b>	<b>26.84</b>	<b>18.16</b>	<b>18.16</b>	<b>67.7%</b>	<b>67.6%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>26.68</b>	<b>18.05</b>	<b>18.05</b>	67.7%	67.6%	100.0%
211102 Contract Staff Salaries	1.86	1.86	1.86	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.66	0.66	113.2%	113.2%	100.0%
212101 Social Security Contributions	0.19	0.17	0.17	89.7%	89.7%	100.0%
213001 Medical expenses (To employees)	0.18	0.27	0.27	150.0%	150.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	200.0%	200.0%	100.0%
213004 Gratuity Expenses	0.46	0.46	0.46	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	3.15	3.15	3.15	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.92	0.92	0.92	100.0%	100.0%	100.0%
221003 Staff Training	0.27	0.37	0.37	134.8%	134.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.96	0.59	0.59	61.6%	61.6%	100.0%
221006 Commissions and related charges	0.09	0.09	0.09	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)	0.02	0.07	0.07	433.3%	433.3%	100.0%
221009 Welfare and Entertainment	0.43	0.28	0.28	65.1%	63.9%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.14	49.5%	49.5%	100.0%
221012 Small Office Equipment	0.07	0.01	0.01	16.9%	16.9%	100.0%

# Vote:117 Uganda Tourism Board

## QUARTER 4: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.01	0.01	0.01	83.3%	83.3%	100.0%
221017 Subscriptions	0.14	0.04	0.04	27.6%	27.6%	100.0%
222001 Telecommunications	0.04	0.04	0.04	99.4%	99.4%	100.0%
223003 Rent – (Produced Assets) to private entities	0.46	0.54	0.54	117.5%	117.5%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	119.1%	119.1%	100.0%
223005 Electricity	0.05	0.03	0.03	62.0%	62.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	127.8%	127.8%	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	3.27	1.32	1.32	40.4%	40.4%	100.0%
225002 Consultancy Services- Long-term	9.45	4.35	4.35	46.0%	46.0%	100.0%
226001 Insurances	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	2.01	2.01	2.01	100.0%	99.9%	99.9%
227002 Travel abroad	1.31	0.06	0.06	4.4%	4.4%	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	0.19	0.24	0.24	125.7%	125.7%	100.0%
228002 Maintenance - Vehicles	0.11	0.19	0.19	174.1%	174.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.02	0.02	183.3%	183.3%	100.0%
<b>Class: Capital Purchases</b>	<b>0.16</b>	<b>0.11</b>	<b>0.11</b>	70.0%	70.0%	100.0%
312202 Machinery and Equipment	0.09	0.11	0.11	127.4%	127.4%	100.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.84</b>	<b>18.16</b>	<b>18.16</b>	67.7%	67.6%	100.0%



# Vote:011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End June</b>	<b>Spent by End June</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	9.615	9.615	8.825	100.0%	91.8%	91.8%
Non Wage	13.300	13.069	11.707	98.3%	88.0%	89.6%
Dev't. GoU	102.463	76.874	97.952	75.0%	95.6%	127.4%
Ext. Fin.	246.019	159.111	145.786	64.7%	59.3%	91.6%
<b>GoU Total</b>	<b>125.378</b>	<b>99.558</b>	<b>118.484</b>	<b>79.4%</b>	<b>94.5%</b>	<b>119.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>371.397</b>	<b>258.668</b>	<b>264.270</b>	<b>69.6%</b>	<b>71.2%</b>	<b>102.2%</b>
Arrears	2.817	2.866	2.865	101.7%	101.7%	100.0%
<b>Total Budget</b>	<b>374.214</b>	<b>261.534</b>	<b>267.135</b>	<b>69.9%</b>	<b>71.4%</b>	<b>102.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>374.214</b>	<b>261.534</b>	<b>267.135</b>	<b>69.9%</b>	<b>71.4%</b>	<b>102.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>371.397</b>	<b>258.668</b>	<b>264.270</b>	<b>69.6%</b>	<b>71.2%</b>	<b>102.2%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
2017 Local Government Administration and Development	251.68	163.26	149.34	64.9%	59.3%	91.5%
2024 Local Government Inspection and Assessment	1.28	1.20	0.94	94.5%	74.0%	78.4%
2049 Policy, Planning and Support Services	118.44	94.20	113.99	79.5%	96.2%	121.0%
<b>Total for Vote</b>	<b>371.40</b>	<b>258.67</b>	<b>264.27</b>	<b>69.6%</b>	<b>71.2%</b>	<b>102.2%</b>

### Matters to note in budget execution

As at end of fourth Quarter FY2020/21, Vote 011: Ministry of Local Government had received UGX 284.396 Bn (76%) out of approved Budget UGX 371.393Bn, out of which UGX 267.135 Bn (93.9%) was spent. And the rest returned back to Treasury. The GoU component of the Budget performed at 94.5% (UGX 118.484Bn) out of the annual approved GoU component UGX 125.378 Bn and 96.8% of the funds released was spent. For wage; 8.825Bn (91.8%) of the released Budget (UGX 9.615Bn) was spent. All wage funds were released. The variation in wage performance can be attributed to staff that left the ministry and were not replaced. For Non-Wage; Out of the approved Annual Budget of UGX 13.300Bn only UGX. 13.069Bn (98.3%) was released. UGX11.707 Bn (89.6%) of the released Budget (UGX. 13.069Bn) was spent. Late Release of Funds and Covid19 lockdown curtailed full abortion of funds to undertake planned activities. For GOU Dev't; Out of the approved Budget of UGX 102.463Bn, a total of 99.736Bn (97.3%) was released. Out of which UGX 97.952Bn (98.2%) was spent. Arrears; The Ministry received UGX 2.866Bn (101.7%) out of the approved Budget UGX 2.817 Bn. Out of which UGX 2.865 Bn (100.0%) was spent The External Financing component performed at 59.3% (UGX 159.111Bn) of the annual approved external financing budget of UGX 246.019Bn. The absorption of the External Financing was at 91.6% of the funds released. The COVID-19 Pandemic challenges, delays in payment and electioneering period, among others affected the implementation of the service delivery programmes.

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

#### (i) Major unspent balances

# Vote:011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
<b>0.131 Bn Shs</b>	<b><i>SubProgramme/Project :03 Local Councils Development Department</i></b>
Reason: The Unspent balances are due to the Covid 19 Pandemic following the Lock down.	
<b>0.072 Bn Shs</b>	<b><i>SubProgramme/Project :08 District Administration Department</i></b>
Reason: All unspent balances were released in mind June 2021 as to facilitate Parish Development Model activities whose implementation was affected by Covid-19 Restrictions and Guidelines prohibiting workshops and seminars and travel inland	
Covid -19 Lockdown which restricted travel inland	
<b>0.052 Bn Shs</b>	<b><i>SubProgramme/Project :09 Urban Administration Department</i></b>
Reason: Variations were due to late releases of funds for Parish Development Model.	
<b>0.161 Bn Shs</b>	<b><i>SubProgramme/Project :12 Local Economic Development Department</i></b>
Reason: Covid-19 lock down affected full implementation of activities	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i></b>
Reason: Procurement in process.	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i></b>
Reason:	
<b>0.182 Bn Shs</b>	<b><i>SubProgramme/Project :1509 Local Economic Growth (LEGS) Support Project</i></b>
Reason:	
<b>0.027 Bn Shs</b>	<b><i>SubProgramme/Project :06 LGs Inspection and Coordination</i></b>
Reason:	
<b>0.170 Bn Shs</b>	<b><i>SubProgramme/Project :10 District Inspection Department</i></b>
Reason: The funds were released a week before the second Covid 19 Lock down hence deferring implementation of Q.4 Activities to the subsequent FY	
<b>0.063 Bn Shs</b>	<b><i>SubProgramme/Project :11 Urban Inspection Department</i></b>
Reason: Due to the outbreak of the pandemic Covid-19, it was un able to conduct some field activities and hence bringing the unspent balances.	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
Reason: There was a delay in the payment process for many of the services due to issues related to the IFMs . however these payments were eventually effected.	
<b>0.063 Bn Shs</b>	<b><i>SubProgramme/Project :04 Policy &amp; Planning Department</i></b>
Reason: Covid19 lockdown prevented undertaking of planned activities	
<b>0.616 Bn Shs</b>	<b><i>SubProgramme/Project :13 Human Resource Department</i></b>
Reason: Pension revalidation exercise was not concluded and the other funds couldn't be spent due to COVID limitations	
<b>Programme 2053 Coordination of Local Government Financing</b>	
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

# Vote:011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

<b>Programme 2017 Local Government Administration and Development</b>	
<b>2.515 Bn Shs</b>	<b>SubProgramme:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>
Reason: Procurement in process.	
<b>0.495 Bn Shs</b>	<b>SubProgramme:01 Finance and Administration</b>
Reason: There was a delay in the payment process for many of the services due to issues related to the IFMs . however these payments were eventually effected.	

## V2: Performance Highlights

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

<b>Programme :</b> 17 Local Government Administration and Development			
<b>Programme Objective :</b> To build capacity of all Local Governments for efficient and effective service delivery			
<b>Programme Outcome:</b> Improved functionality of Local Government Structures and systems			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved Service delivery and livelihood of all citizens</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	Percentage	85%	98%
<b>SubProgramme: 01 Local Government Administration</b>			
<b>Output: 01 Service delivery supported and coordinated in all Local Governments</b>			
Number of Sectors with minimum service delivery standards	Number	5	5
Number of Local Governments Complying to set minimum standards	Number	100	90
<b>SubProgramme: 03 Local Councils Development Department</b>			
<b>Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments</b>			
Number of Ordinances and Bye- Laws reviewed	Number	40	78
Percentage of recommendations from monitoring reports implemented	Percentage	60%	28%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced	Number	3	3
<b>Output: 03 Capacity for Local Government officials built</b>			
Number of Local Governments whose political leaders are inducted	Number	40	0
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,	Number	2000	78
Number of Local Governments whose Local Council Courts are trained	Number	48	1
<b>Output: 04 Conflicts resolved</b>			
Number of conflicts resolved	Number	20	4

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## QUARTER 4: Highlights of Vote Performance

<b>SubProgramme: 08 District Administration Department</b>			
<b>Output: 05 Local Government structures operationalized</b>			
Number of Local Governments whose statutory bodies and committees have been inducted and oriented	Number	60	36
Number of Local Governments compliant to set Laws, rules and statutory requirements,	Number	150	0
Number of conflicts resolved	Number	12	6
<b>Output: 06 Sustainable service delivery in all Local Governments supported</b>			
Number of policies formulated and or reviewed	Number	1	1
Number of Local Governments trained in Human resource management and performance improvement	Number	20	0
Number of recommendations implemented arising from quarterly Meetings held with CAOs and TCs	Number	12	0
<b>SubProgramme: 09 Urban Administration Department</b>			
<b>Output: 07 Sustainable service delivery in all Urban councils supported</b>			
Number of urban councils trained in human resource management and performance improvement	Number	250	27
Percentage of recommendations implemented arising from monitoring of urban councils	Percentage	60%	13%
Number of Urban Councils compliant to set Laws, rules and statutory requirements	Number	55	15
<b>SubProgramme: 12 Local Economic Development Department</b>			
<b>Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments</b>			
Number of Local Governments provided with PPP and LED policies implementation support	Number	175	25
Number of LED initiatives profiled and supported	Number	60	61
Number of Local Governments trained in Local Economic Development	Number	175	26
<b>Output: 11 Monitoring and Evaluation of LED programs undertaken</b>			
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	12	8
<b>SubProgramme: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)</b>			
<b>Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments</b>			
Number of Local Governments provided with PPP and LED policies implementation support	Number	9	6
Number of Local Governments trained in Local Economic Development	Number	9	8
<b>SubProgramme: 1509 Local Economic Growth (LEGS) Support Project</b>			
<b>Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments</b>			
Number of Local Governments provided with PPP and LED policies implementation support	Number	17	17
Number of LED initiatives profiled and supported	Number	10	10
Number of Local Governments trained in Local Economic Development	Number	17	17

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## QUARTER 4: Highlights of Vote Performance

<b>Output: 11 Monitoring and Evaluation of LED programs undertaken</b>			
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	Number	32	32
<b>Programme :</b> 24 Local Government Inspection and Assessment			
<b>Programme Objective :</b> Ensure Coordinated Monitoring and Supervision of all Local Governments			
<b>Programme Outcome:</b> Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased Sustainable Local Government Financing</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage increase in Local Governments compliant to Laws,rules and regulations	Percentage	5%	5%
<b>SubProgramme: 10 District Inspection Department</b>			
<b>Output: 02 Good governance, transparency and accountability promoted in all District Local Governments</b>			
Number of Local Governments trained in Governance	Number	20	10
Number of Local Governments mentored	Number	30	10
Number of investigations undertaken	Number	20	2
<b>Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized</b>			
Number of Local Governments meeting minimum conditions and performance measures	Number	120	58
Number of weak Local Governments supported	Number	40	47
Percentage of recommendations implemented arising from inspection of Local Governments	Percentage	60%	30%
<b>Output: 04 Financial Management and accountability supported and strengthened in all District Local Governments</b>			
Number of Local Governments supported in financial management	Number	40	47
Percentage of recommendations implemented arising from monitoring of Local Governments,	Percentage	60%	55%
Number of Local Governments that have improved in reporting in a prescribed format,	Number	5	6
<b>Output: 05 Local revenue enhancement supported in all District Local Governments</b>			
Number of local governments trained in Local Revenue enhancement initiatives	Number	40	25
Number of local governments with improved Local Revenue collections	Number	10	6
<b>SubProgramme: 11 Urban Inspection Department</b>			
<b>Output: 06 Good governance and transparency promoted in all urban councils</b>			
Number of urban authorities with functional statutory bodies and committees	Number	41	10
Number of Local Governments with fully constituted statutory bodies and committees	Number	41	11
Number of urban Local Governments trained in Governance	Number	27	10
<b>Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised</b>			
Percentage of recommendations implemented arising from inspections undertaken	Percentage	60%	15%

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## QUARTER 4: Highlights of Vote Performance

Number of Local Governments whose PPPs are reviewed	Number	13	5
Number of Local Governments meeting minimum conditions and performance measures	Number	38	9
<b>Output: 08 Financial Management and accountability in urban councils supported and strengthened</b>			
Number of trainings in financial management undertaken	Number	77	10
Percentage of recommendations implemented arising from inspection undertaken	Percentage	60%	10%
Number of Local Governments that have improved in reporting in a prescribed format	Number	5	5
<b>Output: 09 Local revenue enhancement supported in all Urban councils</b>			
Number of urban authorities trained in Local Revenue enhancement initiatives	Number	81	12
Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives	Number	81	13
<b>Programme :</b> 49 Policy, Planning and Support Services			
<b>Programme Objective :</b> To provide administrative and human resource management support services , coordinate and guide policy formulation, planning and budgeting functions.			
<b>Programme Outcome:</b> Effective and efficient support services			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Improved Service delivery and livelihood of all citizens</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage increase in performance of the Ministry	Percentage	5%	5%
<b>SubProgramme: 01 Finance and Administration</b>			
<b>Output: 01 Ministry Support Services provided</b>			
Number of vehicles maintained and serviced	Number	30	68
Number of requisitions processed	Number	100	127
Number of procurement and disposals concluded	Number	40	34
<b>Output: 02 Ministerial and Top Management Services supported</b>			
Number of Ministry staff supported with ICT Services	Number	200	300
Number of meeting recommendations/resolutions implemented	Number	10	6
Number of Local Governments supported to deliver services,	Number	134	93
<b>SubProgramme: 04 Policy &amp; Planning Department</b>			
<b>Output: 03 Policy development planning and budgeting processes coordinated</b>			
Number of new policies initiated	Number	8	1
Budget documents compiled and published on time	Number	6	4
<b>Output: 04 Project development process and project implementation coordinated and supported respectively</b>			
Number of project concepts submitted to the Development Committee for consideration,	Number	16	6
Number of projects approved by the DC	Number	8	2
Number of projects implemented successfully	Number	8	4

# Vote:011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

<b>Output: 05 Sector activities coordinated</b>			
Number of Committee meetings held	Number	58	9
Sector Review meetings held	Number	2	1
Percentage of sector recommendations implemented	Percentage	60%	65%
<b>Output: 06 Implementation of Government Policies and programs coordinated and monitored</b>			
Ministry Score in GAPR	Percentage	75%	70%
% of funds absorbed	Percentage	90%	67%
Percentage of recommendations implemented ,	Percentage	60%	100%
<b>SubProgramme: 05 Internal Audit unit</b>			
<b>Output: 07 Adequacy and functionality of ministry control and governance processes ensured</b>			
Number of audit reports produced	Number	4	4
Percentage of audit recommendations implemented	Percentage	60%	45%
<b>SubProgramme: 13 Human Resource Department</b>			
<b>Output: 19 Human Resource Management Services</b>			
No. of staff(by gender) trained	Number	60	259
Number of reports on HIV/AIDS and gender main streaming activities produced	Number	4	2
Number of HIV/AIDS awareness campaigns and meetings held	Number	8	4
<b>Output: 20 Records Management Services</b>			
Number of records processed timely	Number	100	7754
Number of records transferred	Number	50	985

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 2017 Local Government Administration and Development</b>	<b>5.66</b>	<b>4.15</b>	<b>3.55</b>	<b>73.4%</b>	<b>62.7%</b>	<b>85.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Local Government Administration	0.15	0.14	0.14	92.0%	91.8%	99.8%
03 Local Councils Development Department	0.40	0.38	0.25	95.8%	63.0%	65.8%
08 District Administration Department	0.87	0.72	0.65	83.0%	74.7%	90.0%
09 Urban Administration Department	0.64	0.52	0.46	80.2%	72.1%	89.9%
12 Local Economic Development Department	0.60	0.59	0.43	98.1%	71.3%	72.7%
<i>Development Projects</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	0.77	0.77	77.0%	76.9%	99.9%

# Vote:011 Ministry of Local Government

## QUARTER 4: Highlights of Vote Performance

1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	0.42	0.41	41.6%	41.4%	99.4%
1509 Local Economic Growth (LEGS) Support Project	1.00	0.62	0.44	62.1%	43.9%	70.7%
<b>Programme 2024 Local Government Inspection and Assessment</b>	<b>1.28</b>	<b>1.20</b>	<b>0.94</b>	<b>94.5%</b>	<b>74.0%</b>	<b>78.4%</b>
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.16	0.16	0.13	96.9%	80.2%	82.8%
10 District Inspection Department	0.56	0.52	0.35	93.0%	62.9%	67.6%
11 Urban Inspection Department	0.55	0.52	0.46	95.2%	83.7%	87.9%
<b>Programme 2049 Policy, Planning and Support Services</b>	<b>118.44</b>	<b>94.20</b>	<b>113.99</b>	<b>79.5%</b>	<b>96.2%</b>	<b>121.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.25	4.68	4.68	110.1%	110.0%	99.9%
04 Policy & Planning Department	0.64	0.57	0.50	88.6%	78.8%	88.9%
05 Internal Audit unit	0.21	0.16	0.16	74.3%	74.3%	100.0%
13 Human Resource Department	13.87	13.73	12.32	98.9%	88.8%	89.8%
1652 Retooling of Ministry of Local Government	99.46	75.07	96.33	75.5%	96.9%	128.3%
<b>Total for Vote</b>	<b>125.38</b>	<b>99.56</b>	<b>118.48</b>	<b>79.4%</b>	<b>94.5%</b>	<b>119.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>28.72</b>	<b>31.57</b>	<b>29.18</b>	109.9%	101.6%	92.4%
211101 General Staff Salaries	9.61	9.61	8.82	100.0%	91.8%	91.8%
211102 Contract Staff Salaries	0.36	0.29	0.16	80.6%	43.9%	54.5%
211103 Allowances (Inc. Casuals, Temporary)	1.42	1.38	1.37	96.6%	96.3%	99.6%
212101 Social Security Contributions	0.19	0.09	0.09	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	3.22	3.22	2.63	100.0%	81.5%	81.5%
213001 Medical expenses (To employees)	0.06	0.22	0.22	352.4%	351.3%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.04	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.43	1.14	1.13	266.3%	265.2%	99.6%
221001 Advertising and Public Relations	0.25	0.38	0.38	151.8%	151.8%	100.0%
221002 Workshops and Seminars	1.31	1.01	0.96	76.9%	72.8%	94.8%
221003 Staff Training	0.67	0.13	0.05	19.3%	7.4%	38.5%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.08	0.05	0.05	67.3%	61.6%	91.5%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.04	61.6%	61.6%	100.0%
221009 Welfare and Entertainment	0.28	0.27	0.26	96.5%	91.4%	94.7%
221011 Printing, Stationery, Photocopying and Binding	1.04	1.22	1.20	117.8%	116.2%	98.6%
221012 Small Office Equipment	0.15	1.81	1.81	1,245.8%	1,244.8%	99.9%
221016 IFMS Recurrent costs	0.10	0.06	0.06	61.7%	60.8%	98.6%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	86.6%	85.4%	98.6%



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## QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.04	0.01	0.01	37.5%	37.5%	100.0%
223003 Rent – (Produced Assets) to private entities	2.00	2.00	2.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.13	0.10	0.10	72.9%	72.9%	100.0%
223005 Electricity	0.28	0.22	0.22	79.0%	79.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.38	1.65	1.62	429.4%	422.5%	98.4%
227001 Travel inland	3.56	3.93	3.33	110.6%	93.5%	84.6%
227002 Travel abroad	0.58	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.27	1.46	1.42	114.9%	111.9%	97.4%
228002 Maintenance - Vehicles	0.88	1.01	1.01	114.7%	114.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.05	0.03	58.0%	33.8%	58.3%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.50</b>	<b>0.31</b>	<b>0.31</b>	<b>62.5%</b>	<b>62.5%</b>	<b>100.0%</b>
291001 Transfers to Government Institutions	0.50	0.31	0.31	62.5%	62.5%	100.0%
<b>Class: Capital Purchases</b>	<b>96.16</b>	<b>67.67</b>	<b>88.99</b>	<b>70.4%</b>	<b>92.5%</b>	<b>131.5%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	1.09	0.84	0.84	77.1%	77.0%	100.0%
312101 Non-Residential Buildings	4.86	4.73	4.73	97.3%	97.3%	100.0%
312103 Roads and Bridges.	1.55	1.55	1.48	100.0%	95.4%	95.4%
312104 Other Structures	46.26	19.28	40.67	41.7%	87.9%	211.0%
312201 Transport Equipment	41.99	40.89	40.88	97.4%	97.4%	100.0%
312203 Furniture & Fixtures	0.10	0.11	0.11	114.0%	114.0%	100.0%
312213 ICT Equipment	0.30	0.27	0.27	90.0%	89.9%	99.9%
<b>Total for Vote</b>	<b>125.38</b>	<b>99.56</b>	<b>118.48</b>	<b>79.4%</b>	<b>94.5%</b>	<b>119.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Programme: 2017 Local Government Administration and Development</b>	<b>246.02</b>	<b>159.11</b>	<b>145.79</b>	<b>64.7%</b>	<b>59.3%</b>	<b>91.6%</b>
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	76.76	114.28	113.18	148.9%	147.4%	99.0%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	109.76	19.97	17.31	18.2%	15.8%	86.7%
1509 Local Economic Growth (LEGS) Support Project	59.50	24.87	15.29	41.8%	25.7%	61.5%
<b>Grand Total:</b>	<b>246.02</b>	<b>159.11</b>	<b>145.79</b>	<b>64.7%</b>	<b>59.3%</b>	<b>91.6%</b>

# Vote:147 Local Government Finance Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.619	1.619	1.619	100.0%	100.0%	100.0%
	Non Wage	3.539	3.537	3.537	99.9%	99.9%	100.0%
Devt.	GoU	0.157	0.117	0.116	74.5%	73.9%	98.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.314	5.273	5.271	99.2%	99.2%	100.0%
Total GoU+Ext Fin (MTEF)		5.314	5.273	5.271	99.2%	99.2%	100.0%
Arrears		0.014	0.024	0.024	167.7%	167.7%	100.0%
Total Budget		5.329	5.297	5.295	99.4%	99.4%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.329	5.297	5.295	99.4%	99.4%	100.0%
Total Vote Budget Excluding Arrears		5.314	5.273	5.271	99.2%	99.2%	100.0%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
2053 Coordination of Local Government Financing	5.31	5.27	5.27	99.2%	99.2%	100.0%
Total for Vote	5.31	5.27	5.27	99.2%	99.2%	100.0%

### Matters to note in budget execution

Covid lockdown before the end of the year affected performance of the commission

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

(i) Major unspent balances	
Programme's , Projects	
0.002 Bn Shs	SubProgramme/Project :1651 Retooling of Local Government Finance Commission
Reason:	
(ii) Expenditures in excess of the original approved budget	
0.012 Bn Shs	SubProgramme:01 Administrative Support Services
Reason:	

### V2: Performance Highlights

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

# Vote:147 Local Government Finance Commission

## QUARTER 4: Highlights of Vote Performance

<b>Programme :</b> 53 Coordination of Local Government Financing			
<b>Programme Objective :</b> To promote Sustainability adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.			
<b>Programme Outcome:</b> A resourced Local Government able to carry out Decentralised roles and responsibilities			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased Sustainable Local Government Financing</b>			
Outcome Indicators	Indicator Measure	Planned Y0 2019/20	Actual by End Q4
• Percentage share of the National budget between Central and Local governments	Percentage	13.8%	9.5%
• Percentage increase in the grant transfers	Percentage	15%	19.3%
• Ratio between the highly funded and the least funded local governments	Ratio	1:18	1:2
<b>SubProgramme: 01 Administrative Support Services</b>			
<i>Output: 04 Institutional Capacity Maintenance and Enhancement</i>			
Proportion of recommendations from policy Dialogue meetings implemented	Percentage	100%	90%
Proportion of the procurement plan implemented	Percentage	100%	75%
Number of audit recommendations implemented	Number	19	19
<i>Output: 05 Planning Support Services and M&amp;E handed</i>			
Percentage execution of the work plan	Percentage	100%	90%
<i>Output: 06 Information and Communication Technology Management Enhanced</i>			
Number of ICT Equipment Purchased	Number	12	12
Number of ICT Equipment Serviced	Number	8	8
<b>SubProgramme: 02 Revenues for Local Governments-Central Grants and Local Revenues</b>			
<i>Output: 02 Enhancement of LG Revenue Mobilisation and Generation</i>			
Number of potential news sources identified for local governments	Number	2	1
Number of Local revenue ordinances reviewed by the commission	Number	2	0
<i>Output: 03 Equitable Distribution of Grants to LGs</i>			
Number of policy dialogue meetings held	Number	15	15
Number of local governments lagging behind the national average for a particular service	Number	50	82
<b>SubProgramme: 03 Research and Data management</b>			
<i>Output: 01 Local Government Budget Analysis</i>			
Number of policy briefs and advisory notes generated on LG funding from national budget	Number	3	5
Number of LGs producing budgets that comply with the legal and regulatory provisions	Number	175	175
Number of budget analysis reports produced	Number	2	1
Number of LGs provided with feedback on the findings and reports on budget analysis	Number	175	175

### Performance highlights for the Quarter

# Vote:147 Local Government Finance Commission

## QUARTER 4: Highlights of Vote Performance

-Midterm review of Negotiations between LGs and Sector Ministries with decentralized services was successfully conducted Action research in revenues potential from natural resources was conducted focusing on poorly performing LGs

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 2053 Coordination of Local Government Financing</b>	<b>5.31</b>	<b>5.27</b>	<b>5.27</b>	<b>99.2%</b>	<b>99.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administrative Support Services	3.48	<b>3.48</b>	<b>3.48</b>	99.9%	99.9%	100.0%
02 Revenues for Local Governments-Central Grants and Local Revenues	1.08	<b>1.08</b>	<b>1.08</b>	100.0%	100.0%	100.0%
03 Research and Data management	0.59	<b>0.59</b>	<b>0.59</b>	100.0%	100.0%	100.0%
1651 Retooling of Local Government Finance Commission	0.16	<b>0.12</b>	<b>0.12</b>	74.9%	73.8%	98.5%
<b>Total for Vote</b>	<b>5.31</b>	<b>5.27</b>	<b>5.27</b>	<b>99.2%</b>	<b>99.2%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.16</b>	<b>5.16</b>	<b>5.16</b>	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	1.62	1.62	1.62	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.97	0.97	0.97	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.16	0.16	0.16	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.49	0.49	0.49	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	0.19	0.19	0.19	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	99.8%	99.8%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.41	0.41	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	0.11	0.11	0.11	100.0%	100.0%	100.0%

# Vote:147

## Local Government Finance Commission

### QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.35	0.35	0.35	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.19	0.19	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.16</b>	<b>0.12</b>	<b>0.12</b>	74.9%	73.8%	98.5%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	99.7%	99.7%
312203 Furniture & Fixtures	0.07	0.03	0.03	45.3%	43.2%	95.4%
<b>Total for Vote</b>	<b>5.31</b>	<b>5.27</b>	<b>5.27</b>	99.2%	99.2%	100.0%

# Vote:500

501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	286.244	285.630	285.630	99.8%	99.8%	100.0%
Non Wage	474.042	677.592	677.592	142.9%	142.9%	100.0%
Dev't. GoU	152.109	202.812	202.812	133.3%	133.3%	100.0%
Ext. Fin.	411.345	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>912.395</b>	<b>1,166.034</b>	<b>1,166.034</b>	<b>127.8%</b>	<b>127.8%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,323.740</b>	<b>1,166.034</b>	<b>1,166.034</b>	<b>88.1%</b>	<b>88.1%</b>	<b>100.0%</b>
Arrears	18.450	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>1,342.189</b>	<b>1,166.034</b>	<b>1,166.034</b>	<b>86.9%</b>	<b>86.9%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	215.590	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,557.779</b>	<b>1,166.034</b>	<b>1,166.034</b>	<b>74.9%</b>	<b>74.9%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,539.330</b>	<b>1,166.034</b>	<b>1,166.034</b>	<b>75.7%</b>	<b>75.7%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
2081 District and Urban Administration	1,521.21	1,166.03	1,166.03	76.7%	76.7%	100.0%
2083 Local Government Planning Services	18.12	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>1,539.33</b>	<b>1,166.03</b>	<b>1,166.03</b>	<b>75.7%</b>	<b>75.7%</b>	<b>100.0%</b>

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 2081 District and Urban Administration	
Programme 2083 Local Government Planning Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 2081 District and Urban Administration	
<b>222.000 Bn Shs</b>	<i>SubProgramme:01 Administration</i>
Reason:	
<b>50.703 Bn Shs</b>	<i>SubProgramme:9998 Local Government Development Programs</i>
Reason:	

# Vote:500 501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 2081 District and Urban Administration</b>	<b>1,109.86</b>	<b>1,166.03</b>	<b>1,166.03</b>	<b>105.1%</b>	<b>105.1%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	957.75	963.22	963.22	100.6%	100.6%	100.0%
<i>Development Projects</i>						
9998 Local Government Development Programs	152.11	202.81	202.81	133.3%	133.3%	100.0%
<b>Programme 2083 Local Government Planning Services</b>	<b>18.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects</i>						
0022 Support to LRDP	18.12	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>1,127.98</b>	<b>1,166.03</b>	<b>1,166.03</b>	<b>103.4%</b>	<b>103.4%</b>	<b>100.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Funded</i></b>	<b>1,127.98</b>	<b>1,166.03</b>	<b>1,166.03</b>	103.4%	103.4%	100.0%
212105 Pension for Local Governments	161.36	160.83	160.83	99.7%	99.7%	100.0%
212107 Gratuity for Local Governments	185.54	194.89	194.89	105.0%	105.0%	100.0%
242003 Other	476.70	0.00	0.00	0.0%	0.0%	0.0%
263206 Other Capital grants (Capital)	0.02	0.00	0.00	0.0%	0.0%	0.0%
321401 District Unconditional grants	0.00	98.27	98.27	9,827.2%	9,827.2%	100.0%
321402 Urban Unconditional grants	0.00	39.84	39.84	3,984.0%	3,984.0%	100.0%
321403 District Discretionary Development Equalization Grant	0.00	162.54	162.54	16,253.5%	16,253.5%	100.0%
321450 Transfer for Urban Unconditional Grant – Wage	0.00	64.70	64.70	6,469.5%	6,469.5%	100.0%
321451 Transfer for District Unconditional Grant – Wage	0.00	220.93	220.93	22,093.4%	22,093.4%	100.0%
321463 Conditional Transfers for Urban Equalization Grant	0.00	25.61	25.61	2,561.0%	2,561.0%	100.0%
321466 Sector Conditional Grant (Wage)	286.24	0.00	0.00	0.0%	0.0%	0.0%
321469 Support Services Conditional Grant (Non-Wage)	0.00	183.76	183.76	18,376.1%	18,376.1%	100.0%
321470 Development Grant	18.12	0.00	0.00	0.0%	0.0%	0.0%
321472 Transitional Development Grant	0.00	14.67	14.67	1,466.7%	1,466.7%	100.0%
<b>Total for Vote</b>	<b>1,127.98</b>	<b>1,166.03</b>	<b>1,166.03</b>	103.4%	103.4%	100.0%

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

# Vote:500

501-850 Local Governments

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Programme: 2081 District and Urban Administration</b>	<b>411.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
9998 Local Government Development Programs	411.35	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>411.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>



Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Agriculture</i>	<i>141.836</i>	<i>206.231</i>	<i>408.447</i>	<i>756.514</i>	<i>147.218</i>	<i>185.608</i>	<i>465.938</i>	<i>798.764</i>	<i>144.628</i>	<i>176.008</i>	<i>463.530</i>	<i>784.165</i>	<i>102.0%</i>	<i>85.3%</i>	<i>113.5%</i>	<i>105.6%</i>	<i>103.7%</i>	<i>98.2%</i>
<b>Vote: 010 Ministry of Agriculture, Animal Industry &amp; Fisheries</b>	<b>13.033</b>	<b>35.755</b>	<b>114.072</b>	<b>162.860</b>	<b>13.033</b>	<b>26.919</b>	<b>108.814</b>	<b>148.765</b>	<b>10.767</b>	<b>25.511</b>	<b>108.298</b>	<b>144.575</b>	<b>82.6%</b>	<b>71.3%</b>	<b>94.9%</b>	<b>91.3%</b>	<b>88.8%</b>	<b>97.2%</b>
Programme: 0101 Crop Resources	4.515	5.992	15.865	26.372	4.515	2.318	17.318	24.152	4.075	2.318	17.159	23.552	90.2%	38.7%	108.2%	91.6%	89.3%	97.5%
Programme: 0102 Directorate of Animal Resources	4.343	3.199	27.783	35.325	4.343	2.746	23.618	30.706	3.454	2.746	23.452	29.652	79.5%	85.8%	84.4%	86.9%	83.9%	96.6%
Programme: 0103 Directorate of Agricultural Extension and Skills Managment	1.463	1.473	2.000	4.936	1.463	0.891	0.900	3.254	1.235	0.891	0.900	3.025	84.4%	60.5%	45.0%	65.9%	61.3%	93.0%
Programme: 0104 Fisheries Resources	0.626	2.630	8.209	11.465	0.626	1.644	7.913	10.182	0.226	1.541	7.874	9.641	36.2%	58.6%	95.9%	88.8%	84.1%	94.7%
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.420	40.720	41.481	0.341	0.331	41.371	42.043	0.222	0.329	41.353	41.904	65.1%	78.4%	101.6%	101.4%	101.0%	99.7%
Programme: 0149 Policy, Planning and Support Services	1.745	22.041	19.494	43.280	1.745	18.989	17.694	38.427	1.554	17.686	17.560	36.801	89.1%	80.2%	90.1%	88.8%	85.0%	95.8%
<b>Vote: 121 Dairy Development Authority</b>	<b>1.570</b>	<b>4.804</b>	<b>3.642</b>	<b>10.016</b>	<b>1.570</b>	<b>4.804</b>	<b>3.642</b>	<b>10.016</b>	<b>1.570</b>	<b>4.005</b>	<b>2.354</b>	<b>7.929</b>	<b>100.0%</b>	<b>83.4%</b>	<b>64.6%</b>	<b>100.0%</b>	<b>79.2%</b>	<b>79.2%</b>
Programme: 0155 Dairy Development and Regulation	1.570	4.804	3.642	10.016	1.570	4.804	3.642	10.016	1.570	4.005	2.354	7.929	100.0%	83.4%	64.6%	100.0%	79.2%	79.2%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.202</b>	<b>0.652</b>	<b>6.334</b>	<b>7.188</b>	<b>0.202</b>	<b>0.612</b>	<b>5.611</b>	<b>6.425</b>	<b>0.202</b>	<b>0.577</b>	<b>5.443</b>	<b>6.222</b>	<b>100.0%</b>	<b>88.6%</b>	<b>85.9%</b>	<b>89.4%</b>	<b>86.6%</b>	<b>96.8%</b>
Programme: 0105 Urban Commercial and Production Services	0.202	0.652	6.334	7.188	0.202	0.612	5.611	6.425	0.202	0.577	5.443	6.222	100.0%	88.6%	85.9%	89.4%	86.6%	96.8%
<b>Vote: 125 National Animal Genetic Res. Centre and Data Bank</b>	<b>4.636</b>	<b>7.078</b>	<b>61.344</b>	<b>73.059</b>	<b>4.636</b>	<b>4.835</b>	<b>61.312</b>	<b>70.783</b>	<b>4.325</b>	<b>4.805</b>	<b>61.184</b>	<b>70.314</b>	<b>93.3%</b>	<b>67.9%</b>	<b>99.7%</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>
Programme: 0156 Breeding and Genetic Development	4.636	7.078	61.344	73.059	4.636	4.835	61.312	70.783	4.325	4.805	61.184	70.314	93.3%	67.9%	99.7%	96.9%	96.2%	99.3%
<b>Vote: 142 National Agricultural Research Organisation</b>	<b>33.233</b>	<b>25.291</b>	<b>51.473</b>	<b>109.997</b>	<b>34.233</b>	<b>21.742</b>	<b>43.806</b>	<b>99.781</b>	<b>34.233</b>	<b>21.742</b>	<b>43.720</b>	<b>99.696</b>	<b>103.0%</b>	<b>86.0%</b>	<b>84.9%</b>	<b>90.7%</b>	<b>90.6%</b>	<b>99.9%</b>
Programme: 0151 Agricultural Research	33.233	25.291	51.473	109.997	34.233	21.742	43.806	99.781	34.233	21.742	43.720	99.696	103.0%	86.0%	84.9%	90.7%	90.6%	99.9%
<b>Vote: 152 NAADS Secretariat</b>	<b>2.185</b>	<b>1.343</b>	<b>148.500</b>	<b>152.028</b>	<b>2.185</b>	<b>1.321</b>	<b>219.672</b>	<b>223.178</b>	<b>2.185</b>	<b>1.313</b>	<b>219.453</b>	<b>222.951</b>	<b>100.0%</b>	<b>97.8%</b>	<b>147.8%</b>	<b>146.8%</b>	<b>146.7%</b>	<b>99.9%</b>
Programme: 0154 Agriculture Advisory Services	2.185	1.343	148.500	152.028	2.185	1.321	219.672	223.178	2.185	1.313	219.453	222.951	100.0%	97.8%	147.8%	146.8%	146.7%	99.9%
<b>Vote: 155 Uganda Cotton Development Organisation</b>	<b>2.013</b>	<b>2.393</b>	<b>4.211</b>	<b>8.617</b>	<b>2.013</b>	<b>2.254</b>	<b>4.211</b>	<b>8.478</b>	<b>2.001</b>	<b>2.251</b>	<b>4.208</b>	<b>8.460</b>	<b>99.4%</b>	<b>94.1%</b>	<b>99.9%</b>	<b>98.4%</b>	<b>98.2%</b>	<b>99.8%</b>
Programme: 0152 Cotton Development	2.013	2.393	4.211	8.617	2.013	2.254	4.211	8.478	2.001	2.251	4.208	8.460	99.4%	94.1%	99.9%	98.4%	98.2%	99.8%
<b>Vote: 160 Uganda Coffee Development Authority</b>	<b>7.672</b>	<b>95.149</b>	<b>3.063</b>	<b>105.884</b>	<b>7.672</b>	<b>89.356</b>	<b>3.063</b>	<b>100.090</b>	<b>7.671</b>	<b>82.037</b>	<b>3.063</b>	<b>92.772</b>	<b>100.0%</b>	<b>86.2%</b>	<b>100.0%</b>	<b>94.5%</b>	<b>87.6%</b>	<b>92.7%</b>
Programme: 0153 Coffee Development	7.672	95.149	3.063	105.884	7.672	89.356	3.063	100.090	7.671	82.037	3.063	92.772	100.0%	86.2%	100.0%	94.5%	87.6%	92.7%
<b>Vote: 500 501-850 Local Governments</b>	<b>77.292</b>	<b>33.766</b>	<b>15.807</b>	<b>126.865</b>	<b>81.674</b>	<b>33.766</b>	<b>15.807</b>	<b>131.246</b>	<b>81.674</b>	<b>33.766</b>	<b>15.807</b>	<b>131.246</b>	<b>105.7%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>
Programme: 0182 District Production Services	77.292	33.766	15.807	126.865	81.674	33.766	15.807	131.246	81.674	33.766	15.807	131.246	105.7%	100.0%	100.0%	103.5%	103.5%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Lands, Housing and Urban Development</i>	<i>9.294</i>	<i>52.430</i>	<i>48.236</i>	<i>109.961</i>	<i>9.294</i>	<i>56.856</i>	<i>54.429</i>	<i>120.579</i>	<i>8.781</i>	<i>55.022</i>	<i>53.451</i>	<i>117.254</i>	<i>94.5%</i>	<i>104.9%</i>	<i>110.8%</i>	<i>109.7%</i>	<i>106.6%</i>	<i>97.2%</i>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	<b>8.103</b>	<b>49.649</b>	<b>8.921</b>	<b>66.673</b>	<b>8.103</b>	<b>54.109</b>	<b>8.917</b>	<b>71.128</b>	<b>7.630</b>	<b>52.885</b>	<b>8.613</b>	<b>69.128</b>	<b>94.2%</b>	<b>106.5%</b>	<b>96.5%</b>	<b>106.7%</b>	<b>103.7%</b>	<b>97.2%</b>
Programme: 0201 Land, Administration and Management (MLHUD)	6.060	9.277	3.670	19.007	6.060	8.736	3.670	18.466	5.913	8.702	3.370	17.985	97.6%	93.8%	91.8%	97.2%	94.6%	97.4%
Programme: 0202 Physical Planning and Urban Development	0.794	7.961	2.898	11.653	0.794	7.573	2.894	11.261	0.604	7.549	2.893	11.047	76.1%	94.8%	99.9%	96.6%	94.8%	98.1%
Programme: 0203 Housing	0.368	0.977	0.000	1.345	0.368	0.866	0.000	1.234	0.311	0.865	0.000	1.175	84.5%	88.5%	0.0%	91.8%	87.4%	95.3%
Programme: 0249 Policy, Planning and Support Services	0.881	31.433	2.353	34.668	0.881	36.934	2.353	40.168	0.803	35.769	2.349	38.921	91.1%	113.8%	99.8%	115.9%	112.3%	96.9%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.578</b>	<b>2.210</b>	<b>0.000</b>	<b>2.788</b>	<b>0.578</b>	<b>2.180</b>	<b>0.000</b>	<b>2.758</b>	<b>0.578</b>	<b>1.711</b>	<b>0.000</b>	<b>2.289</b>	<b>100.0%</b>	<b>77.4%</b>	<b>0.0%</b>	<b>98.9%</b>	<b>82.1%</b>	<b>83.0%</b>
Programme: 0204 Urban Planning, Security and Land Use	0.578	2.210	0.000	2.788	0.578	2.180	0.000	2.758	0.578	1.711	0.000	2.289	100.0%	77.4%	0.0%	98.9%	82.1%	83.0%
<b>Vote: 156 Uganda Land Commission</b>	<b>0.614</b>	<b>0.571</b>	<b>39.315</b>	<b>40.500</b>	<b>0.614</b>	<b>0.567</b>	<b>45.512</b>	<b>46.693</b>	<b>0.573</b>	<b>0.425</b>	<b>44.839</b>	<b>45.837</b>	<b>93.3%</b>	<b>74.5%</b>	<b>114.0%</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>
Programme: 0249 Finance, Administration, Planning and Support Services	0.000	0.086	39.315	39.401	0.000	0.086	45.512	45.598	0.000	0.080	44.839	44.918	0.0%	92.5%	114.0%	115.7%	114.0%	98.5%
Programme: 0251 Government Land Administration	0.614	0.485	0.000	1.099	0.614	0.481	0.000	1.095	0.573	0.346	0.000	0.918	93.3%	71.3%	0.0%	99.6%	83.6%	83.9%
<i>Energy and Mineral Development</i>	<i>45.867</i>	<i>119.831</i>	<i>432.845</i>	<i>598.543</i>	<i>44.997</i>	<i>93.674</i>	<i>409.794</i>	<i>548.465</i>	<i>38.144</i>	<i>89.456</i>	<i>405.959</i>	<i>533.560</i>	<i>83.2%</i>	<i>74.7%</i>	<i>93.8%</i>	<i>91.6%</i>	<i>89.1%</i>	<i>97.3%</i>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	<b>6.225</b>	<b>70.358</b>	<b>293.779</b>	<b>370.361</b>	<b>6.225</b>	<b>56.846</b>	<b>278.094</b>	<b>341.165</b>	<b>5.704</b>	<b>55.682</b>	<b>274.362</b>	<b>335.748</b>	<b>91.6%</b>	<b>79.1%</b>	<b>93.4%</b>	<b>92.1%</b>	<b>90.7%</b>	<b>98.4%</b>
Programme: 0301 Energy Planning,Management & Infrastructure Dev't	0.000	43.960	129.141	173.101	0.000	40.411	128.480	168.891	0.000	40.399	128.480	168.879	0.0%	91.9%	99.5%	97.6%	97.6%	100.0%
Programme: 0302 Large Hydro power infrastructure	0.000	0.000	62.741	62.741	0.000	0.000	62.741	62.741	0.000	0.000	62.741	62.741	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000	4.316	49.023	53.339	0.000	2.277	39.780	42.057	0.000	2.246	39.640	41.886	0.0%	52.0%	80.9%	78.8%	78.5%	99.6%
Programme: 0305 Mineral Exploration, Development & Value Addition	0.000	6.223	33.983	40.206	0.000	3.227	31.113	34.339	0.000	3.184	27.583	30.767	0.0%	51.2%	81.2%	85.4%	76.5%	89.6%
Programme: 0349 Policy, Planning and Support Services	6.225	15.858	18.891	40.973	6.225	10.931	15.980	33.136	5.704	9.852	15.919	31.475	91.6%	62.1%	84.3%	80.9%	76.8%	95.0%
<b>Vote: 123 Rural Electrification Agency (REA)</b>	<b>15.813</b>	<b>22.503</b>	<b>128.139</b>	<b>166.456</b>	<b>14.943</b>	<b>16.251</b>	<b>124.050</b>	<b>155.245</b>	<b>10.762</b>	<b>14.492</b>	<b>123.977</b>	<b>149.230</b>	<b>68.1%</b>	<b>64.4%</b>	<b>96.8%</b>	<b>93.3%</b>	<b>89.7%</b>	<b>96.1%</b>
Programme: 0351 Rural Electrification	15.813	22.503	128.139	166.456	14.943	16.251	124.050	155.245	10.762	14.492	123.977	149.230	68.1%	64.4%	96.8%	93.3%	89.7%	96.1%
<b>Vote: 312 Petroleum Authority of Uganda (PAU)</b>	<b>23.829</b>	<b>26.969</b>	<b>10.927</b>	<b>61.726</b>	<b>23.829</b>	<b>20.578</b>	<b>7.649</b>	<b>52.056</b>	<b>21.678</b>	<b>19.283</b>	<b>7.620</b>	<b>48.581</b>	<b>91.0%</b>	<b>71.5%</b>	<b>69.7%</b>	<b>84.3%</b>	<b>78.7%</b>	<b>93.3%</b>
Programme: 0307 Petroleum Regulation and Monitoring	15.438	12.972	2.777	31.187	15.438	9.323	0.828	25.589	14.158	8.910	0.802	23.870	91.7%	68.7%	28.9%	82.0%	76.5%	93.3%
Programme: 0349 Policy, Planning and Support Services	8.391	13.997	8.150	30.538	8.391	11.254	6.821	26.467	7.520	10.373	6.818	24.711	89.6%	74.1%	83.7%	86.7%	80.9%	93.4%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Works and Transport</i>	<i>85.938</i>	<i>643.752</i>	<i>2,640.158</i>	<i>3,369.849</i>	<i>85.938</i>	<i>623.501</i>	<i>2,754.180</i>	<i>3,463.619</i>	<i>85.575</i>	<i>628.455</i>	<i>2,752.892</i>	<i>3,466.922</i>	<i>99.6%</i>	<i>97.6%</i>	<i>104.3%</i>	<i>102.8%</i>	<i>102.9%</i>	<i>100.1%</i>
<b>Vote: 016 Ministry of Works and Transport</b>	<b>11.866</b>	<b>123.782</b>	<b>809.549</b>	<b>945.197</b>	<b>11.866</b>	<b>105.969</b>	<b>932.155</b>	<b>1,049.990</b>	<b>11.660</b>	<b>110.969</b>	<b>931.680</b>	<b>1,054.310</b>	<b>98.3%</b>	<b>89.6%</b>	<b>115.1%</b>	<b>111.1%</b>	<b>111.5%</b>	<b>100.4%</b>
Programme: 0401 Transport Regulation	1.300	8.980	30.200	40.480	1.300	3.975	26.519	31.794	1.289	3.970	26.355	31.613	99.1%	44.2%	87.3%	78.5%	78.1%	99.4%
Programme: 0402 Transport Services and Infrastructure	3.200	22.772	591.429	617.401	3.200	20.028	732.299	755.527	3.198	21.523	732.131	756.852	99.9%	94.5%	123.8%	122.4%	122.6%	100.2%
Programme: 0403 Construction Standards and Quality Assurance	3.900	21.961	11.140	37.001	3.900	21.151	9.378	34.429	3.791	22.065	9.352	35.208	97.2%	100.5%	83.9%	93.0%	95.2%	102.3%
Programme: 0404 District, Urban and Community Access Roads	0.000	0.000	170.620	170.620	0.000	0.000	159.912	159.912	0.000	0.000	159.802	159.802	0.0%	0.0%	93.7%	93.7%	93.7%	99.9%
Programme: 0405 Mechanical Engineering Services	2.000	55.545	0.000	57.545	2.000	49.154	0.000	51.154	1.931	52.491	0.000	54.422	96.5%	94.5%	0.0%	88.9%	94.6%	106.4%
Programme: 0449 Policy,Planning and Support Services	1.466	14.523	6.160	22.149	1.466	11.661	4.046	17.173	1.451	10.920	4.041	16.412	99.0%	75.2%	65.6%	77.5%	74.1%	95.6%
<b>Vote: 113 Uganda National Roads Authority</b>	<b>71.105</b>	<b>26.852</b>	<b>1,724.552</b>	<b>1,822.509</b>	<b>71.105</b>	<b>25.110</b>	<b>1,720.071</b>	<b>1,816.286</b>	<b>71.105</b>	<b>25.109</b>	<b>1,719.493</b>	<b>1,815.708</b>	<b>100.0%</b>	<b>93.5%</b>	<b>99.7%</b>	<b>99.7%</b>	<b>99.6%</b>	<b>100.0%</b>
Programme: 0451 National Roads Maintenance & Construction	71.105	26.852	1,724.552	1,822.509	71.105	25.110	1,720.071	1,816.286	71.105	25.109	1,719.493	1,815.708	100.0%	93.5%	99.7%	99.7%	99.6%	100.0%
<b>Vote: 118 Road Fund</b>	<b>2.667</b>	<b>493.118</b>	<b>16.390</b>	<b>512.175</b>	<b>2.667</b>	<b>492.422</b>	<b>11.418</b>	<b>506.507</b>	<b>2.510</b>	<b>492.376</b>	<b>11.410</b>	<b>506.296</b>	<b>94.1%</b>	<b>99.8%</b>	<b>69.6%</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
Programme: 0452 National and District Road Maintenance	2.667	493.118	16.390	512.175	2.667	492.422	11.418	506.507	2.510	492.376	11.410	506.296	94.1%	99.8%	69.6%	98.9%	98.9%	100.0%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.300</b>	<b>0.000</b>	<b>64.900</b>	<b>65.200</b>	<b>0.300</b>	<b>0.000</b>	<b>65.769</b>	<b>66.069</b>	<b>0.300</b>	<b>0.000</b>	<b>65.541</b>	<b>65.841</b>	<b>100.0%</b>	<b>0.0%</b>	<b>101.0%</b>	<b>101.3%</b>	<b>101.0%</b>	<b>99.7%</b>
Programme: 0406 Urban Road Network Development	0.300	0.000	64.900	65.200	0.300	0.000	65.769	66.069	0.300	0.000	65.541	65.841	100.0%	0.0%	101.0%	101.3%	101.0%	99.7%
<b>Vote: 500 501-850 Local Governments</b>	<b>0.000</b>	<b>0.000</b>	<b>24.767</b>	<b>24.767</b>	<b>0.000</b>	<b>0.000</b>	<b>24.767</b>	<b>24.767</b>	<b>0.000</b>	<b>0.000</b>	<b>24.767</b>	<b>24.767</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 0481 District, Urban and Community Access Roads	0.000	0.000	24.767	24.767	0.000	0.000	24.767	24.767	0.000	0.000	24.767	24.767	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
<i>ICT and National Guidance</i>	<i>13.376</i>	<i>46.842</i>	<i>27.665</i>	<i>87.883</i>	<i>13.376</i>	<i>45.020</i>	<i>23.732</i>	<i>82.129</i>	<i>12.466</i>	<i>43.041</i>	<i>23.239</i>	<i>78.746</i>	<i>93.2%</i>	<i>91.9%</i>	<i>84.0%</i>	<i>93.5%</i>	<i>89.6%</i>	<i>95.9%</i>
<b>Vote: 020 Ministry of ICT and National Guidance</b>	<b>5.937</b>	<b>20.242</b>	<b>20.223</b>	<b>46.401</b>	<b>5.937</b>	<b>20.250</b>	<b>17.399</b>	<b>43.586</b>	<b>5.924</b>	<b>19.002</b>	<b>17.034</b>	<b>41.959</b>	<b>99.8%</b>	<b>93.9%</b>	<b>84.2%</b>	<b>93.9%</b>	<b>90.4%</b>	<b>96.3%</b>
Programme: 0501 Enabling enviroment for ICT Development and Regulation	0.733	1.799	0.000	2.532	0.733	1.807	0.000	2.540	0.723	1.799	0.000	2.522	98.6%	100.0%	0.0%	100.3%	99.6%	99.3%
Programme: 0502 Effective Communication and National Guidance	0.932	11.940	0.000	12.872	0.932	11.940	0.000	12.872	0.931	11.940	0.000	12.871	99.9%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0549 General Administration, Policy and Planning	4.272	6.503	20.223	30.998	4.272	6.503	17.399	28.174	4.270	5.263	17.034	26.567	99.9%	80.9%	84.2%	90.9%	85.7%	94.3%
<b>Vote: 126 National Information Technology Authority</b>	<b>7.439</b>	<b>26.600</b>	<b>7.443</b>	<b>41.482</b>	<b>7.439</b>	<b>24.771</b>	<b>6.333</b>	<b>38.543</b>	<b>6.542</b>	<b>24.039</b>	<b>6.206</b>	<b>36.787</b>	<b>87.9%</b>	<b>90.4%</b>	<b>83.4%</b>	<b>92.9%</b>	<b>88.7%</b>	<b>95.4%</b>
Programme: 0504 Electronic Public Services Delivery (e-transformation)	0.000	1.391	1.624	3.014	0.000	1.013	1.155	2.167	0.000	0.765	1.080	1.844	0.0%	55.0%	66.5%	71.9%	61.2%	85.1%
Programme: 0505 Shared IT infrastructure	0.000	16.330	4.465	20.794	0.000	15.729	4.184	19.914	0.000	15.715	4.184	19.900	0.0%	96.2%	93.7%	95.8%	95.7%	99.9%
Programme: 0506 Streamlined IT Governance and capacity development	7.439	8.879	1.355	17.673	7.439	8.029	0.994	16.462	6.542	7.559	0.942	15.043	87.9%	85.1%	69.5%	93.1%	85.1%	91.4%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Trade and Industry</i>	<i>25.075</i>	<i>110.580</i>	<i>16.493</i>	<i>152.148</i>	<i>25.075</i>	<i>201.776</i>	<i>14.690</i>	<i>241.541</i>	<i>24.913</i>	<i>200.588</i>	<i>14.561</i>	<i>240.062</i>	<i>99.4%</i>	<i>181.4%</i>	<i>88.3%</i>	<i>158.8%</i>	<i>157.8%</i>	<i>99.4%</i>
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>	<b>2.458</b>	<b>71.816</b>	<b>4.784</b>	<b>79.058</b>	<b>2.458</b>	<b>169.737</b>	<b>4.784</b>	<b>176.978</b>	<b>2.302</b>	<b>168.709</b>	<b>4.717</b>	<b>175.728</b>	<b>93.6%</b>	<b>234.9%</b>	<b>98.6%</b>	<b>223.9%</b>	<b>222.3%</b>	<b>99.3%</b>
Programme: 0601 Industrial and Technological Development	0.432	40.379	1.208	42.019	0.432	137.728	1.208	139.368	0.408	137.728	1.207	<i>139.343</i>	94.4%	341.1%	99.9%	331.7%	331.6%	100.0%
Programme: 0602 Cooperative Development	0.229	19.137	0.000	19.366	0.229	19.137	0.000	19.366	0.175	19.136	0.000	<i>19.311</i>	76.6%	100.0%	0.0%	100.0%	99.7%	99.7%
Programme: 0604 Trade Development	0.489	1.701	0.000	2.191	0.489	2.351	0.000	2.841	0.447	2.349	0.000	<i>2.796</i>	91.3%	138.1%	0.0%	129.7%	127.6%	98.4%
Programme: 0607 MSME Development	0.484	0.619	0.000	1.103	0.484	0.617	0.000	1.101	0.461	0.617	0.000	<i>1.078</i>	95.3%	99.7%	0.0%	99.8%	97.8%	97.9%
Programme: 0649 General Administration, Policy and Planning	0.824	9.979	3.576	14.379	0.824	9.903	3.576	14.303	0.810	8.880	3.510	<i>13.200</i>	98.4%	89.0%	98.1%	99.5%	91.8%	92.3%
<b>Vote: 154 Uganda National Bureau of Standards</b>	<b>21.356</b>	<b>32.036</b>	<b>11.653</b>	<b>65.045</b>	<b>21.356</b>	<b>27.349</b>	<b>9.867</b>	<b>58.572</b>	<b>21.356</b>	<b>27.316</b>	<b>9.835</b>	<i>58.507</i>	<b>100.0%</b>	<b>85.3%</b>	<b>84.4%</b>	<b>90.0%</b>	<b>89.9%</b>	<b>99.9%</b>
Programme: 0606 Standards Development, Promotion and Enforcement	21.356	32.036	11.653	65.045	21.356	27.349	9.867	58.572	21.356	27.316	9.835	<i>58.507</i>	100.0%	85.3%	84.4%	90.0%	89.9%	99.9%
<b>Vote: 306 Uganda Export Promotion Board</b>	<b>1.261</b>	<b>4.496</b>	<b>0.056</b>	<b>5.813</b>	<b>1.261</b>	<b>2.458</b>	<b>0.039</b>	<b>3.759</b>	<b>1.256</b>	<b>2.330</b>	<b>0.009</b>	<i>3.595</i>	<b>99.6%</b>	<b>51.8%</b>	<b>15.9%</b>	<b>64.7%</b>	<b>61.8%</b>	<b>95.6%</b>
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	1.261	4.496	0.056	5.813	1.261	2.458	0.039	3.759	1.256	2.330	0.009	<i>3.595</i>	99.6%	51.8%	15.9%	64.7%	61.8%	95.6%
<b>Vote: 500 501-850 Local Governments</b>	<b>0.000</b>	<b>2.232</b>	<b>0.000</b>	<b>2.232</b>	<b>0.000</b>	<b>2.232</b>	<b>0.000</b>	<b>2.232</b>	<b>0.000</b>	<b>2.232</b>	<b>0.000</b>	<i>2.232</i>	<b>0.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 0683 District Commercial Services	0.000	2.232	0.000	2.232	0.000	2.232	0.000	2.232	0.000	2.232	0.000	<i>2.232</i>	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
<i>Education</i>	<i>2,001.941</i>	<i>1,090.123</i>	<i>366.711</i>	<i>3,458.775</i>	<i>2,009.179</i>	<i>1,017.904</i>	<i>346.698</i>	<i>3,373.782</i>	<i>1,994.862</i>	<i>995.920</i>	<i>338.754</i>	<i>3,329.536</i>	<i>99.6%</i>	<i>91.4%</i>	<i>92.4%</i>	<i>97.5%</i>	<i>96.3%</i>	<i>98.7%</i>
<b>Vote: 013 Ministry of Education and Sports</b>	<b>17.811</b>	<b>266.678</b>	<b>76.847</b>	<b>361.335</b>	<b>20.123</b>	<b>257.910</b>	<b>67.501</b>	<b>345.534</b>	<b>19.175</b>	<b>248.431</b>	<b>61.646</b>	<i>329.251</i>	<b>107.7%</b>	<b>93.2%</b>	<b>80.2%</b>	<b>95.6%</b>	<b>91.1%</b>	<b>95.3%</b>
Programme: 0701 Pre-Primary and Primary Education	0.639	18.254	10.984	29.877	0.639	16.999	9.886	27.523	0.570	16.981	9.785	<i>27.337</i>	89.3%	93.0%	89.1%	92.1%	91.5%	99.3%
Programme: 0702 Secondary Education	0.994	23.806	15.869	40.668	0.994	24.164	14.446	39.604	0.849	23.622	12.477	<i>36.949</i>	85.5%	99.2%	78.6%	97.4%	90.9%	93.3%
Programme: 0704 Higher Education	0.197	52.971	5.296	58.464	0.197	45.762	5.164	51.123	0.154	45.700	5.001	<i>50.855</i>	77.8%	86.3%	94.4%	87.4%	87.0%	99.5%
Programme: 0705 Skills Development	5.081	77.515	26.406	109.001	5.081	76.467	21.891	103.440	5.065	76.243	20.083	<i>101.391</i>	99.7%	98.4%	76.1%	94.9%	93.0%	98.0%
Programme: 0706 Quality and Standards	5.535	17.059	5.162	27.756	5.535	15.751	3.672	24.957	5.250	15.427	3.049	<i>23.725</i>	94.9%	90.4%	59.1%	89.9%	85.5%	95.1%
Programme: 0707 Physical Education and Sports	0.105	22.146	0.000	22.251	0.105	27.119	0.000	27.224	0.056	27.001	0.000	<i>27.057</i>	53.7%	121.9%	0.0%	122.3%	121.6%	99.4%
Programme: 0710 Special Needs Education	0.127	1.774	2.698	4.599	0.127	1.533	2.609	4.269	0.072	1.349	2.112	<i>3.533</i>	56.8%	76.1%	78.3%	92.8%	76.8%	82.8%
Programme: 0711 Guidance and Counselling	0.128	1.044	0.000	1.171	0.128	0.984	0.000	1.111	0.070	0.779	0.000	<i>0.850</i>	55.2%	74.7%	0.0%	94.9%	72.6%	76.5%
Programme: 0749 Policy, Planning and Support Services	5.006	52.109	10.432	67.547	7.317	49.131	9.833	66.282	7.088	41.329	9.139	<i>57.555</i>	141.6%	79.3%	87.6%	98.1%	85.2%	86.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 111 Busitema University</b>	<b>30.116</b>	<b>14.586</b>	<b>6.843</b>	<b>51.546</b>	<b>30.116</b>	<b>13.180</b>	<b>3.647</b>	<b>46.943</b>	<b>28.967</b>	<b>12.882</b>	<b>3.472</b>	<b>45.321</b>	<b>96.2%</b>	<b>88.3%</b>	<b>50.7%</b>	<b>91.1%</b>	<b>87.9%</b>	<b>96.5%</b>
Programme: 0713 Support Services Programme	6.116	8.811	6.843	21.770	6.116	8.035	3.647	17.798	5.977	7.948	3.472	17.397	97.7%	90.2%	50.7%	81.8%	79.9%	97.7%
Programme: 0714 Delivery of Tertiary Education Programme	24.000	5.775	0.000	29.776	24.000	5.144	0.000	29.145	22.990	4.934	0.000	27.925	95.8%	85.4%	0.0%	97.9%	93.8%	95.8%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>35.881</b>	<b>8.896</b>	<b>2.672</b>	<b>47.449</b>	<b>35.881</b>	<b>8.666</b>	<b>2.672</b>	<b>47.219</b>	<b>35.417</b>	<b>8.230</b>	<b>2.558</b>	<b>46.205</b>	<b>98.7%</b>	<b>92.5%</b>	<b>95.7%</b>	<b>99.5%</b>	<b>97.4%</b>	<b>97.9%</b>
Programme: 0708 Education and Social Services	35.881	8.896	2.672	47.449	35.881	8.666	2.672	47.219	35.417	8.230	2.558	46.205	98.7%	92.5%	95.7%	99.5%	97.4%	97.9%
<b>Vote: 127 Muni University</b>	<b>14.599</b>	<b>4.907</b>	<b>4.200</b>	<b>23.707</b>	<b>14.599</b>	<b>4.412</b>	<b>2.390</b>	<b>21.401</b>	<b>13.516</b>	<b>4.217</b>	<b>2.370</b>	<b>20.104</b>	<b>92.6%</b>	<b>85.9%</b>	<b>56.4%</b>	<b>90.3%</b>	<b>84.8%</b>	<b>93.9%</b>
Programme: 0713 Support Services Programme	5.621	3.194	4.200	13.015	5.621	2.825	2.390	10.835	5.090	2.735	2.370	10.196	90.6%	85.6%	56.4%	83.3%	78.3%	94.1%
Programme: 0714 Delivery of Tertiary Education Programme	8.979	1.713	0.000	10.692	8.979	1.587	0.000	10.566	8.426	1.482	0.000	9.908	93.8%	86.5%	0.0%	98.8%	92.7%	93.8%
<b>Vote: 128 Uganda National Examinations Board</b>	<b>12.360</b>	<b>97.685</b>	<b>30.100</b>	<b>140.145</b>	<b>12.360</b>	<b>107.290</b>	<b>30.100</b>	<b>149.750</b>	<b>12.360</b>	<b>107.026</b>	<b>30.100</b>	<b>149.486</b>	<b>100.0%</b>	<b>109.6%</b>	<b>100.0%</b>	<b>106.9%</b>	<b>106.7%</b>	<b>99.8%</b>
Programme: 0709 National Examinations Assessment and Certification	12.360	97.685	30.100	140.145	12.360	107.290	30.100	149.750	12.360	107.026	30.100	149.486	100.0%	109.6%	100.0%	106.9%	106.7%	99.8%
<b>Vote: 132 Education Service Commission</b>	<b>2.816</b>	<b>6.353</b>	<b>0.192</b>	<b>9.361</b>	<b>2.816</b>	<b>6.353</b>	<b>0.192</b>	<b>9.361</b>	<b>2.108</b>	<b>6.253</b>	<b>0.191</b>	<b>8.552</b>	<b>74.8%</b>	<b>98.4%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>91.4%</b>	<b>91.4%</b>
Programme: 0752 Education Personnel Policy and Management	2.816	6.353	0.192	9.361	2.816	6.353	0.192	9.361	2.108	6.253	0.191	8.552	74.8%	98.4%	100.0%	100.0%	91.4%	91.4%
<b>Vote: 136 Makerere University</b>	<b>206.600</b>	<b>140.952</b>	<b>15.516</b>	<b>363.069</b>	<b>206.600</b>	<b>137.045</b>	<b>15.516</b>	<b>359.161</b>	<b>205.262</b>	<b>135.743</b>	<b>15.357</b>	<b>356.362</b>	<b>99.4%</b>	<b>96.3%</b>	<b>99.0%</b>	<b>98.9%</b>	<b>98.2%</b>	<b>99.2%</b>
Programme: 0713 Support Services Programme	206.600	110.232	15.516	332.349	206.600	106.930	15.516	329.046	205.262	105.822	15.357	326.441	99.4%	96.0%	99.0%	99.0%	98.2%	99.2%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	30.720	0.000	30.720	0.000	30.115	0.000	30.115	0.000	29.922	0.000	29.922	0.0%	97.4%	0.0%	98.0%	97.4%	99.4%
Programme: 0751 Delivery of Tertiary Education	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-0.001	0.000	-0.001	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Vote: 137 Mbarara University</b>	<b>39.152</b>	<b>14.647</b>	<b>3.686</b>	<b>57.485</b>	<b>39.152</b>	<b>13.715</b>	<b>2.495</b>	<b>55.363</b>	<b>37.272</b>	<b>12.578</b>	<b>1.572</b>	<b>51.423</b>	<b>95.2%</b>	<b>85.9%</b>	<b>42.6%</b>	<b>96.3%</b>	<b>89.5%</b>	<b>92.9%</b>
Programme: 0713 Support Services Programme	9.900	8.107	3.686	21.693	9.900	7.631	2.495	20.026	8.880	6.897	1.572	17.349	89.7%	85.1%	42.6%	92.3%	80.0%	86.6%
Programme: 0714 Delivery of Tertiary Education Programme	29.252	6.540	0.000	35.792	29.252	6.085	0.000	35.337	28.393	5.681	0.000	34.074	97.1%	86.9%	0.0%	98.7%	95.2%	96.4%
<b>Vote: 138 Makerere University Business School</b>	<b>53.785</b>	<b>38.756</b>	<b>4.831</b>	<b>97.372</b>	<b>58.712</b>	<b>34.872</b>	<b>3.111</b>	<b>96.695</b>	<b>58.711</b>	<b>34.778</b>	<b>3.032</b>	<b>96.521</b>	<b>109.2%</b>	<b>89.7%</b>	<b>62.8%</b>	<b>99.3%</b>	<b>99.1%</b>	<b>99.8%</b>
Programme: 0713 Support Services Programme	53.785	36.793	4.831	95.409	58.712	33.210	3.111	95.033	58.711	33.116	3.032	94.859	109.2%	90.0%	62.8%	99.6%	99.4%	99.8%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	1.963	0.000	1.963	0.000	1.662	0.000	1.662	0.000	1.662	0.000	1.662	0.0%	84.7%	0.0%	84.7%	84.7%	100.0%
<b>Vote: 139 Kyambogo University</b>	<b>58.664</b>	<b>75.165</b>	<b>6.723</b>	<b>140.552</b>	<b>58.664</b>	<b>66.263</b>	<b>5.088</b>	<b>130.016</b>	<b>55.451</b>	<b>62.618</b>	<b>4.824</b>	<b>122.893</b>	<b>94.5%</b>	<b>83.3%</b>	<b>71.8%</b>	<b>92.5%</b>	<b>87.4%</b>	<b>94.5%</b>
Programme: 0713 Support Services Programme	30.220	51.794	6.723	88.737	30.220	48.361	5.088	83.668	28.449	45.697	4.824	78.970	94.1%	88.2%	71.8%	94.3%	89.0%	94.4%
Programme: 0714 Delivery of Tertiary Education Programme	28.445	23.370	0.000	51.815	28.445	17.903	0.000	46.348	27.002	16.921	0.000	43.923	94.9%	72.4%	0.0%	89.4%	84.8%	94.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 140 Uganda Management Institute</b>	<b>15.871</b>	<b>18.072</b>	<b>2.385</b>	<b>36.328</b>	<b>15.871</b>	<b>15.636</b>	<b>2.376</b>	<b>33.883</b>	<b>15.861</b>	<b>11.126</b>	<b>2.281</b>	<b>29.269</b>	<b>99.9%</b>	<b>61.6%</b>	<b>95.6%</b>	<b>93.3%</b>	<b>80.6%</b>	<b>86.4%</b>
Programme: 0713 Support Services Programme	15.871	13.472	2.385	31.728	15.871	12.428	2.376	30.674	15.861	9.422	2.281	<b>27.564</b>	99.9%	69.9%	95.6%	96.7%	86.9%	89.9%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	4.600	0.000	4.600	0.000	3.208	0.000	3.208	0.000	1.705	0.000	<b>1.705</b>	0.0%	37.1%	0.0%	69.7%	37.1%	53.1%
<b>Vote: 149 Gulu University</b>	<b>35.988</b>	<b>15.398</b>	<b>7.414</b>	<b>58.799</b>	<b>35.988</b>	<b>14.565</b>	<b>7.410</b>	<b>57.962</b>	<b>35.950</b>	<b>14.404</b>	<b>7.410</b>	<b>57.764</b>	<b>99.9%</b>	<b>93.5%</b>	<b>99.9%</b>	<b>98.6%</b>	<b>98.2%</b>	<b>99.7%</b>
Programme: 0713 Support Services Programme	10.663	9.675	7.414	27.752	10.663	9.104	7.410	27.176	10.663	8.971	7.410	<b>27.043</b>	100.0%	92.7%	99.9%	97.9%	97.4%	99.5%
Programme: 0714 Delivery of Tertiary Education Programme	25.325	5.723	0.000	31.048	25.325	5.461	0.000	30.786	25.287	5.434	0.000	<b>30.721</b>	99.9%	95.0%	0.0%	99.2%	98.9%	99.8%
<b>Vote: 301 Lira University</b>	<b>15.246</b>	<b>7.262</b>	<b>5.300</b>	<b>27.808</b>	<b>15.246</b>	<b>6.567</b>	<b>5.300</b>	<b>27.113</b>	<b>13.930</b>	<b>6.562</b>	<b>5.300</b>	<b>25.792</b>	<b>91.4%</b>	<b>90.4%</b>	<b>100.0%</b>	<b>97.5%</b>	<b>92.7%</b>	<b>95.1%</b>
Programme: 0713 Support Services Programme	4.200	6.071	5.300	15.570	4.200	5.610	5.300	15.109	3.444	5.604	5.300	<b>14.348</b>	82.0%	92.3%	100.0%	97.0%	92.2%	95.0%
Programme: 0714 Delivery of Tertiary Education Programme	11.047	1.191	0.000	12.238	11.047	0.958	0.000	12.004	10.486	0.958	0.000	<b>11.443</b>	94.9%	80.4%	0.0%	98.1%	93.5%	95.3%
<b>Vote: 303 National Curriculum Development Centre</b>	<b>3.605</b>	<b>32.657</b>	<b>3.900</b>	<b>40.163</b>	<b>3.605</b>	<b>31.098</b>	<b>2.383</b>	<b>37.086</b>	<b>3.605</b>	<b>30.910</b>	<b>2.368</b>	<b>36.883</b>	<b>100.0%</b>	<b>94.7%</b>	<b>60.7%</b>	<b>92.3%</b>	<b>91.8%</b>	<b>99.5%</b>
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research	3.605	32.657	3.900	40.163	3.605	31.098	2.383	37.086	3.605	30.910	2.368	<b>36.883</b>	100.0%	94.7%	60.7%	92.3%	91.8%	99.5%
<b>Vote: 307 Kabale University</b>	<b>29.358</b>	<b>8.978</b>	<b>1.682</b>	<b>40.018</b>	<b>29.358</b>	<b>9.205</b>	<b>2.382</b>	<b>40.945</b>	<b>29.003</b>	<b>9.140</b>	<b>2.382</b>	<b>40.526</b>	<b>98.8%</b>	<b>101.8%</b>	<b>141.6%</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>
Programme: 0713 Support Services Programme	29.358	7.991	1.682	39.032	29.358	8.219	2.382	39.959	29.003	8.155	2.382	<b>39.540</b>	98.8%	102.0%	141.6%	102.4%	101.3%	99.0%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	0.986	0.000	0.986	0.000	0.986	0.000	0.986	0.000	0.986	0.000	<b>0.986</b>	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
<b>Vote: 308 Soroti University</b>	<b>9.602</b>	<b>4.514</b>	<b>6.000</b>	<b>20.115</b>	<b>9.602</b>	<b>4.192</b>	<b>5.713</b>	<b>19.507</b>	<b>7.787</b>	<b>4.084</b>	<b>5.470</b>	<b>17.341</b>	<b>81.1%</b>	<b>90.5%</b>	<b>91.2%</b>	<b>97.0%</b>	<b>86.2%</b>	<b>88.9%</b>
Programme: 0713 Support Services Programme	4.220	3.374	6.000	13.593	4.220	3.272	5.713	13.205	4.096	3.206	5.470	<b>12.772</b>	97.1%	95.0%	91.2%	97.1%	94.0%	96.7%
Programme: 0714 Delivery of Tertiary Education Programme	5.382	1.140	0.000	6.522	5.382	0.921	0.000	6.303	3.691	0.878	0.000	<b>4.569</b>	68.6%	77.0%	0.0%	96.6%	70.1%	72.5%
<b>Vote: 500 501-850 Local Governments</b>	<b>1,420.485</b>	<b>334.617</b>	<b>188.422</b>	<b>1,943.524</b>	<b>1,420.485</b>	<b>286.936</b>	<b>188.422</b>	<b>1,895.843</b>	<b>1,420.485</b>	<b>286.936</b>	<b>188.422</b>	<b>1,895.843</b>	<b>100.0%</b>	<b>85.8%</b>	<b>100.0%</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
Programme: 0781 Pre-Primary and Primary Education	978.111	145.382	52.020	1,175.513	978.111	130.286	52.020	1,160.418	978.111	130.286	52.020	<b>1,160.418</b>	100.0%	89.6%	100.0%	98.7%	98.7%	100.0%
Programme: 0782 Secondary Education	376.695	138.724	136.402	651.822	376.695	106.142	136.402	619.240	376.695	106.142	136.402	<b>619.240</b>	100.0%	76.5%	100.0%	95.0%	95.0%	100.0%
Programme: 0783 Skills Development	65.678	34.968	0.000	100.646	65.678	34.968	0.000	100.646	65.678	34.968	0.000	<b>100.646</b>	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0784 Education Inspection and Monitoring	0.000	15.544	0.000	15.544	0.000	15.540	0.000	15.540	0.000	15.540	0.000	<b>15.540</b>	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
<b>Health</b>	<b>643.264</b>	<b>734.625</b>	<b>205.290</b>	<b>1,583.179</b>	<b>657.499</b>	<b>948.205</b>	<b>256.466</b>	<b>1,862.171</b>	<b>640.096</b>	<b>940.136</b>	<b>252.374</b>	<b>1,832.605</b>	<b>99.5%</b>	<b>128.0%</b>	<b>122.9%</b>	<b>117.6%</b>	<b>115.8%</b>	<b>98.4%</b>
<b>Vote: 014 Ministry of Health</b>	<b>14.617</b>	<b>78.556</b>	<b>50.708</b>	<b>143.882</b>	<b>17.617</b>	<b>252.405</b>	<b>97.408</b>	<b>367.430</b>	<b>17.569</b>	<b>251.166</b>	<b>96.457</b>	<b>365.192</b>	<b>120.2%</b>	<b>319.7%</b>	<b>190.2%</b>	<b>255.4%</b>	<b>253.8%</b>	<b>99.4%</b>
Programme: 0801 Health Governance and Regulation	0.229	0.501	0.000	0.730	0.229	0.501	0.000	0.730	0.227	0.500	0.000	<b>0.727</b>	99.5%	99.8%	0.0%	100.0%	99.7%	99.7%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 0802 Health infrastructure and equipment	0.000	0.000	33.539	33.539	0.000	0.000	80.239	80.239	0.000	0.000	80.226	<b>80.226</b>	0.0%	0.0%	239.2%	239.2%	239.2%	100.0%
Programme: 0803 Health Research	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	<b>0.788</b>	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0805 Pharmaceutical and other Supplies	0.204	0.170	16.669	17.042	0.204	0.170	16.669	17.042	0.204	0.170	15.731	<b>16.104</b>	99.7%	100.0%	94.4%	100.0%	94.5%	94.5%
Programme: 0806 Public Health Services	4.040	7.312	0.500	11.851	4.040	9.310	0.500	13.849	4.017	9.300	0.500	<b>13.817</b>	99.4%	127.2%	100.0%	116.9%	116.6%	99.8%
Programme: 0808 Clinical Health Services	4.907	52.601	0.000	57.509	4.907	52.601	0.000	57.509	4.897	52.561	0.000	<b>57.459</b>	99.8%	99.9%	0.0%	100.0%	99.9%	99.9%
Programme: 0849 Policy, Planning and Support Services	5.238	17.185	0.000	22.422	8.238	189.036	0.000	197.273	8.223	187.848	0.000	<b>196.071</b>	157.0%	1,093.1%	0.0%	879.8%	874.4%	99.4%
<b>Vote: 107 Uganda AIDS Commission</b>	<b>1.320</b>	<b>7.922</b>	<b>1.850</b>	<b>11.092</b>	<b>1.320</b>	<b>7.922</b>	<b>1.850</b>	<b>11.092</b>	<b>1.245</b>	<b>7.879</b>	<b>1.850</b>	<b>10.974</b>	<b>94.4%</b>	<b>99.5%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
Programme: 0851 HIV/AIDS Services Coordination	1.320	7.922	1.850	11.092	1.320	7.922	1.850	11.092	1.245	7.879	1.850	<b>10.974</b>	94.4%	99.5%	100.0%	100.0%	98.9%	98.9%
<b>Vote: 114 Uganda Cancer Institute</b>	<b>6.296</b>	<b>14.763</b>	<b>13.929</b>	<b>34.988</b>	<b>7.135</b>	<b>14.108</b>	<b>15.864</b>	<b>37.107</b>	<b>7.041</b>	<b>14.107</b>	<b>15.864</b>	<b>37.012</b>	<b>111.8%</b>	<b>95.6%</b>	<b>113.9%</b>	<b>106.1%</b>	<b>105.8%</b>	<b>99.7%</b>
Programme: 0857 Cancer Services	6.296	14.763	13.929	34.988	7.135	14.108	15.864	37.107	7.041	14.107	15.864	<b>37.012</b>	111.8%	95.6%	113.9%	106.1%	105.8%	99.7%
<b>Vote: 115 Uganda Heart Institute</b>	<b>4.599</b>	<b>15.675</b>	<b>4.650</b>	<b>24.924</b>	<b>4.599</b>	<b>15.675</b>	<b>4.650</b>	<b>24.924</b>	<b>4.528</b>	<b>15.503</b>	<b>4.638</b>	<b>24.669</b>	<b>98.5%</b>	<b>98.9%</b>	<b>99.7%</b>	<b>100.0%</b>	<b>99.0%</b>	<b>99.0%</b>
Programme: 0858 Heart Services	4.599	15.675	4.650	24.924	4.599	15.675	4.650	24.924	4.528	15.503	4.638	<b>24.669</b>	98.5%	98.9%	99.7%	100.0%	99.0%	99.0%
<b>Vote: 116 National Medical Stores</b>	<b>15.273</b>	<b>394.962</b>	<b>10.079</b>	<b>420.314</b>	<b>14.928</b>	<b>431.562</b>	<b>10.079</b>	<b>456.568</b>	<b>14.928</b>	<b>431.485</b>	<b>7.378</b>	<b>453.791</b>	<b>97.7%</b>	<b>109.2%</b>	<b>73.2%</b>	<b>108.6%</b>	<b>108.0%</b>	<b>99.4%</b>
Programme: 0859 Pharmaceutical and Medical Supplies	15.273	394.962	10.079	420.314	14.928	431.562	10.079	456.568	14.928	431.485	7.378	<b>453.791</b>	97.7%	109.2%	73.2%	108.6%	108.0%	99.4%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>8.433</b>	<b>4.415</b>	<b>0.938</b>	<b>13.786</b>	<b>8.433</b>	<b>4.425</b>	<b>0.938</b>	<b>13.796</b>	<b>8.406</b>	<b>3.703</b>	<b>0.871</b>	<b>12.980</b>	<b>99.7%</b>	<b>83.9%</b>	<b>92.8%</b>	<b>100.1%</b>	<b>94.1%</b>	<b>94.1%</b>
Programme: 0807 Community Health Management	8.433	4.415	0.938	13.786	8.433	4.425	0.938	13.796	8.406	3.703	0.871	<b>12.980</b>	99.7%	83.9%	92.8%	100.1%	94.1%	94.1%
<b>Vote: 134 Health Service Commission</b>	<b>2.403</b>	<b>4.595</b>	<b>0.080</b>	<b>7.078</b>	<b>2.403</b>	<b>4.595</b>	<b>0.080</b>	<b>7.078</b>	<b>1.427</b>	<b>4.245</b>	<b>0.078</b>	<b>5.751</b>	<b>59.4%</b>	<b>92.4%</b>	<b>97.6%</b>	<b>100.0%</b>	<b>81.2%</b>	<b>81.2%</b>
Programme: 0852 Human Resource Management for Health	2.403	4.595	0.080	7.078	2.403	4.595	0.080	7.078	1.427	4.245	0.078	<b>5.751</b>	59.4%	92.4%	97.6%	100.0%	81.2%	81.2%
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	<b>3.923</b>	<b>11.752</b>	<b>1.870</b>	<b>17.545</b>	<b>3.923</b>	<b>11.752</b>	<b>1.662</b>	<b>17.336</b>	<b>3.833</b>	<b>11.640</b>	<b>1.627</b>	<b>17.100</b>	<b>97.7%</b>	<b>99.0%</b>	<b>87.0%</b>	<b>98.8%</b>	<b>97.5%</b>	<b>98.6%</b>
Programme: 0853 Safe Blood Provision	3.923	11.752	1.870	17.545	3.923	11.752	1.662	17.336	3.833	11.640	1.627	<b>17.100</b>	97.7%	99.0%	87.0%	98.8%	97.5%	98.6%
<b>Vote: 161 Mulago Hospital Complex</b>	<b>29.206</b>	<b>27.707</b>	<b>4.020</b>	<b>60.933</b>	<b>29.206</b>	<b>27.257</b>	<b>4.020</b>	<b>60.483</b>	<b>25.025</b>	<b>27.236</b>	<b>4.020</b>	<b>56.280</b>	<b>85.7%</b>	<b>98.3%</b>	<b>100.0%</b>	<b>99.3%</b>	<b>92.4%</b>	<b>93.1%</b>
Programme: 0854 National Referral Hospital Services	29.206	27.707	4.020	60.933	29.206	27.257	4.020	60.483	25.025	27.236	4.020	<b>56.280</b>	85.7%	98.3%	100.0%	99.3%	92.4%	93.1%
<b>Vote: 162 Butabika Hospital</b>	<b>5.700</b>	<b>7.505</b>	<b>3.808</b>	<b>17.013</b>	<b>5.700</b>	<b>7.505</b>	<b>3.808</b>	<b>17.013</b>	<b>5.248</b>	<b>7.493</b>	<b>3.800</b>	<b>16.542</b>	<b>92.1%</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>	<b>97.2%</b>	<b>97.2%</b>
Programme: 0855 Provision of Specialised Mental Health Services	5.700	7.505	3.808	17.013	5.700	7.505	3.808	17.013	5.248	7.493	3.800	<b>16.542</b>	92.1%	99.8%	99.8%	100.0%	97.2%	97.2%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 163 Arua Referral Hospital</b>	<b>5.049</b>	<b>5.026</b>	<b>0.800</b>	<b>10.875</b>	<b>5.049</b>	<b>5.026</b>	<b>0.800</b>	<b>10.875</b>	<b>4.936</b>	<b>5.022</b>	<b>0.799</b>	<b>10.758</b>	<b>97.8%</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>	<b>98.9%</b>	<b>98.9%</b>
Programme: 0856 Regional Referral Hospital Services	5.049	5.026	0.800	10.875	5.049	5.026	0.800	10.875	4.936	5.022	0.799	10.758	97.8%	99.9%	99.9%	100.0%	98.9%	98.9%
<b>Vote: 164 Fort Portal Referral Hospital</b>	<b>5.627</b>	<b>3.039</b>	<b>0.780</b>	<b>9.445</b>	<b>5.627</b>	<b>3.037</b>	<b>0.780</b>	<b>9.443</b>	<b>5.078</b>	<b>2.987</b>	<b>0.641</b>	<b>8.706</b>	<b>90.2%</b>	<b>98.3%</b>	<b>82.1%</b>	<b>100.0%</b>	<b>92.2%</b>	<b>92.2%</b>
Programme: 0856 Regional Referral Hospital Services	5.627	3.039	0.780	9.445	5.627	3.037	0.780	9.443	5.078	2.987	0.641	8.706	90.2%	98.3%	82.1%	100.0%	92.2%	92.2%
<b>Vote: 165 Gulu Referral Hospital</b>	<b>5.109</b>	<b>4.544</b>	<b>1.900</b>	<b>11.553</b>	<b>5.109</b>	<b>4.544</b>	<b>1.900</b>	<b>11.553</b>	<b>4.312</b>	<b>3.470</b>	<b>1.894</b>	<b>9.676</b>	<b>84.4%</b>	<b>76.4%</b>	<b>99.7%</b>	<b>100.0%</b>	<b>83.7%</b>	<b>83.7%</b>
Programme: 0856 Regional Referral Hospital Services	5.109	4.544	1.900	11.553	5.109	4.544	1.900	11.553	4.312	3.470	1.894	9.676	84.4%	76.4%	99.7%	100.0%	83.7%	83.7%
<b>Vote: 166 Hoima Referral Hospital</b>	<b>6.198</b>	<b>2.208</b>	<b>0.200</b>	<b>8.606</b>	<b>6.198</b>	<b>2.443</b>	<b>0.200</b>	<b>8.842</b>	<b>5.213</b>	<b>2.349</b>	<b>0.200</b>	<b>7.762</b>	<b>84.1%</b>	<b>106.4%</b>	<b>100.0%</b>	<b>102.7%</b>	<b>90.2%</b>	<b>87.8%</b>
Programme: 0856 Regional Referral Hospital Services	6.198	2.208	0.200	8.606	6.198	2.443	0.200	8.842	5.213	2.349	0.200	7.762	84.1%	106.4%	100.0%	102.7%	90.2%	87.8%
<b>Vote: 167 Jinja Referral Hospital</b>	<b>7.198</b>	<b>3.604</b>	<b>1.600</b>	<b>12.402</b>	<b>8.067</b>	<b>5.838</b>	<b>1.600</b>	<b>15.506</b>	<b>5.944</b>	<b>5.206</b>	<b>1.600</b>	<b>12.750</b>	<b>82.6%</b>	<b>144.4%</b>	<b>100.0%</b>	<b>125.0%</b>	<b>102.8%</b>	<b>82.2%</b>
Programme: 0856 Regional Referral Hospital Services	7.198	3.604	1.600	12.402	8.067	5.838	1.600	15.506	5.944	5.206	1.600	12.750	82.6%	144.4%	100.0%	125.0%	102.8%	82.2%
<b>Vote: 168 Kabale Referral Hospital</b>	<b>4.160</b>	<b>2.591</b>	<b>1.900</b>	<b>8.651</b>	<b>4.160</b>	<b>2.591</b>	<b>1.900</b>	<b>8.651</b>	<b>3.846</b>	<b>2.376</b>	<b>1.899</b>	<b>8.121</b>	<b>92.5%</b>	<b>91.7%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>
Programme: 0856 Regional Referral Hospital Services	4.160	2.591	1.900	8.651	4.160	2.591	1.900	8.651	3.846	2.376	1.899	8.121	92.5%	91.7%	100.0%	100.0%	93.9%	93.9%
<b>Vote: 169 Masaka Referral Hospital</b>	<b>4.600</b>	<b>2.433</b>	<b>3.497</b>	<b>10.530</b>	<b>4.600</b>	<b>2.562</b>	<b>3.497</b>	<b>10.659</b>	<b>4.599</b>	<b>2.562</b>	<b>3.496</b>	<b>10.658</b>	<b>100.0%</b>	<b>105.3%</b>	<b>100.0%</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>
Programme: 0856 Regional Referral Hospital Services	4.600	2.433	3.497	10.530	4.600	2.562	3.497	10.659	4.599	2.562	3.496	10.658	100.0%	105.3%	100.0%	101.2%	101.2%	100.0%
<b>Vote: 170 Mbale Referral Hospital</b>	<b>6.638</b>	<b>4.461</b>	<b>0.750</b>	<b>11.849</b>	<b>6.638</b>	<b>4.694</b>	<b>1.480</b>	<b>12.812</b>	<b>5.470</b>	<b>4.555</b>	<b>1.480</b>	<b>11.505</b>	<b>82.4%</b>	<b>102.1%</b>	<b>197.3%</b>	<b>108.1%</b>	<b>97.1%</b>	<b>89.8%</b>
Programme: 0856 Regional Referral Hospital Services	6.638	4.461	0.750	11.849	6.638	4.694	1.480	12.812	5.470	4.555	1.480	11.505	82.4%	102.1%	197.3%	108.1%	97.1%	89.8%
<b>Vote: 171 Soroti Referral Hospital</b>	<b>4.579</b>	<b>2.285</b>	<b>0.200</b>	<b>7.064</b>	<b>4.579</b>	<b>2.983</b>	<b>0.200</b>	<b>7.762</b>	<b>4.366</b>	<b>2.977</b>	<b>0.200</b>	<b>7.542</b>	<b>95.3%</b>	<b>130.3%</b>	<b>100.0%</b>	<b>109.9%</b>	<b>106.8%</b>	<b>97.2%</b>
Programme: 0856 Regional Referral Hospital Services	4.579	2.285	0.200	7.064	4.579	2.983	0.200	7.762	4.366	2.977	0.200	7.542	95.3%	130.3%	100.0%	109.9%	106.8%	97.2%
<b>Vote: 172 Lira Referral Hospital</b>	<b>5.199</b>	<b>5.342</b>	<b>2.515</b>	<b>13.056</b>	<b>5.199</b>	<b>3.706</b>	<b>2.515</b>	<b>11.420</b>	<b>4.695</b>	<b>2.714</b>	<b>2.515</b>	<b>9.924</b>	<b>90.3%</b>	<b>50.8%</b>	<b>100.0%</b>	<b>87.5%</b>	<b>76.0%</b>	<b>86.9%</b>
Programme: 0856 Regional Referral Hospital Services	5.199	5.342	2.515	13.056	5.199	3.706	2.515	11.420	4.695	2.714	2.515	9.924	90.3%	50.8%	100.0%	87.5%	76.0%	86.9%
<b>Vote: 173 Mbarara Referral Hospital</b>	<b>5.427</b>	<b>4.877</b>	<b>0.800</b>	<b>11.104</b>	<b>6.057</b>	<b>5.866</b>	<b>0.800</b>	<b>12.724</b>	<b>4.870</b>	<b>5.020</b>	<b>0.797</b>	<b>10.687</b>	<b>89.7%</b>	<b>102.9%</b>	<b>99.6%</b>	<b>114.6%</b>	<b>96.2%</b>	<b>84.0%</b>
Programme: 0856 Regional Referral Hospital Services	5.427	4.877	0.800	11.104	6.057	5.866	0.800	12.724	4.870	5.020	0.797	10.687	89.7%	102.9%	99.6%	114.6%	96.2%	84.0%
<b>Vote: 174 Mubende Referral Hospital</b>	<b>5.434</b>	<b>3.113</b>	<b>2.750</b>	<b>11.297</b>	<b>5.434</b>	<b>3.113</b>	<b>2.750</b>	<b>11.297</b>	<b>4.495</b>	<b>1.920</b>	<b>2.740</b>	<b>9.155</b>	<b>82.7%</b>	<b>61.7%</b>	<b>99.6%</b>	<b>100.0%</b>	<b>81.0%</b>	<b>81.0%</b>
Programme: 0856 Regional Referral Hospital Services	5.434	3.113	2.750	11.297	5.434	3.113	2.750	11.297	4.495	1.920	2.740	9.155	82.7%	61.7%	99.6%	100.0%	81.0%	81.0%
<b>Vote: 175 Moroto Referral Hospital</b>	<b>4.331</b>	<b>1.413</b>	<b>1.200</b>	<b>6.944</b>	<b>4.331</b>	<b>1.428</b>	<b>1.200</b>	<b>6.959</b>	<b>3.932</b>	<b>1.427</b>	<b>1.192</b>	<b>6.551</b>	<b>90.8%</b>	<b>101.0%</b>	<b>99.4%</b>	<b>100.2%</b>	<b>94.3%</b>	<b>94.1%</b>
Programme: 0856 Regional Referral Hospital Services	4.331	1.413	1.200	6.944	4.331	1.428	1.200	6.959	3.932	1.427	1.192	6.551	90.8%	101.0%	99.4%	100.2%	94.3%	94.1%



Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 176 Naguru Referral Hospital</b>	<b>6.732</b>	<b>1.476</b>	<b>1.176</b>	<b>9.384</b>	<b>6.732</b>	<b>1.811</b>	<b>1.176</b>	<b>9.719</b>	<b>6.512</b>	<b>1.799</b>	<b>1.176</b>	<b>9.487</b>	<b>96.7%</b>	<b>121.9%</b>	<b>100.0%</b>	<b>103.6%</b>	<b>101.1%</b>	<b>97.6%</b>
Programme: 0856 Regional Referral Hospital Services	6.732	1.476	1.176	9.384	6.732	1.811	1.176	9.719	6.512	1.799	1.176	9.487	96.7%	121.9%	100.0%	103.6%	101.1%	97.6%
<b>Vote: 177 Kiruddu Referral Hospital</b>	<b>5.785</b>	<b>11.450</b>	<b>1.500</b>	<b>18.735</b>	<b>5.785</b>	<b>11.532</b>	<b>1.500</b>	<b>18.817</b>	<b>5.246</b>	<b>11.532</b>	<b>1.500</b>	<b>18.277</b>	<b>90.7%</b>	<b>100.7%</b>	<b>100.0%</b>	<b>100.4%</b>	<b>97.6%</b>	<b>97.1%</b>
Programme: 0856 Regional Referral Hospital Services	5.785	11.450	1.500	18.735	5.785	11.532	1.500	18.817	5.246	11.532	1.500	18.277	90.7%	100.7%	100.0%	100.4%	97.6%	97.1%
<b>Vote: 178 Kawempe Referral Hospital</b>	<b>6.025</b>	<b>4.198</b>	<b>1.500</b>	<b>11.723</b>	<b>6.025</b>	<b>4.198</b>	<b>1.500</b>	<b>11.723</b>	<b>5.854</b>	<b>4.180</b>	<b>1.352</b>	<b>11.386</b>	<b>97.2%</b>	<b>99.6%</b>	<b>90.2%</b>	<b>100.0%</b>	<b>97.1%</b>	<b>97.1%</b>
Programme: 0856 Regional Referral Hospital Services	6.025	4.198	1.500	11.723	6.025	4.198	1.500	11.723	5.854	4.180	1.352	11.386	97.2%	99.6%	90.2%	100.0%	97.1%	97.1%
<b>Vote: 179 Entebbe Regional Referral Hospital</b>	<b>2.309</b>	<b>1.451</b>	<b>1.500</b>	<b>5.260</b>	<b>2.454</b>	<b>1.451</b>	<b>1.500</b>	<b>5.405</b>	<b>2.257</b>	<b>1.451</b>	<b>1.500</b>	<b>5.208</b>	<b>97.8%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>102.8%</b>	<b>99.0%</b>	<b>96.4%</b>
Programme: 0856 Regional Referral Hospitals Services	2.309	1.451	1.500	5.260	2.454	1.451	1.500	5.405	2.257	1.451	1.500	5.208	97.8%	100.0%	100.0%	102.8%	99.0%	96.4%
<b>Vote: 180 Mulago Specialized Women and Neonatal Hospital</b>	<b>7.396</b>	<b>12.186</b>	<b>2.000</b>	<b>21.581</b>	<b>7.396</b>	<b>12.532</b>	<b>2.000</b>	<b>21.928</b>	<b>6.444</b>	<b>12.490</b>	<b>2.000</b>	<b>20.934</b>	<b>87.1%</b>	<b>102.5%</b>	<b>100.0%</b>	<b>101.6%</b>	<b>97.0%</b>	<b>95.5%</b>
Programme: 0860 Mulago Specialized Women and Neonatal Hospital Services	7.396	12.186	2.000	21.581	7.396	12.532	2.000	21.928	6.444	12.490	2.000	20.934	87.1%	102.5%	100.0%	101.6%	97.0%	95.5%
<b>Vote: 304 Uganda Virus Research Institute (UVRI)</b>	<b>1.541</b>	<b>5.150</b>	<b>2.280</b>	<b>8.971</b>	<b>1.541</b>	<b>5.150</b>	<b>2.280</b>	<b>8.971</b>	<b>1.524</b>	<b>5.147</b>	<b>2.280</b>	<b>8.951</b>	<b>98.9%</b>	<b>99.9%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
Programme: 0803 Virus Research	1.541	5.150	2.280	8.971	1.541	5.150	2.280	8.971	1.524	5.147	2.280	8.951	98.9%	99.9%	100.0%	100.0%	99.8%	99.8%
<b>Vote: 500 501-850 Local Governments</b>	<b>452.155</b>	<b>85.927</b>	<b>84.511</b>	<b>622.592</b>	<b>461.252</b>	<b>86.493</b>	<b>86.530</b>	<b>634.276</b>	<b>461.252</b>	<b>86.493</b>	<b>86.530</b>	<b>634.276</b>	<b>102.0%</b>	<b>100.7%</b>	<b>102.4%</b>	<b>101.9%</b>	<b>101.9%</b>	<b>100.0%</b>
Programme: 0881 Primary Healthcare	452.155	85.927	84.511	622.592	461.252	86.493	86.530	634.276	461.252	86.493	86.530	634.276	102.0%	100.7%	102.4%	101.9%	101.9%	100.0%
<b>Water and Environment</b>	<b>44.190</b>	<b>69.536</b>	<b>530.886</b>	<b>644.613</b>	<b>44.628</b>	<b>65.744</b>	<b>531.155</b>	<b>641.526</b>	<b>40.053</b>	<b>64.345</b>	<b>538.175</b>	<b>642.572</b>	<b>90.6%</b>	<b>92.5%</b>	<b>101.4%</b>	<b>99.5%</b>	<b>99.7%</b>	<b>100.2%</b>
<b>Vote: 019 Ministry of Water and Environment</b>	<b>13.000</b>	<b>1.492</b>	<b>423.236</b>	<b>437.728</b>	<b>13.437</b>	<b>12.552</b>	<b>433.319</b>	<b>459.308</b>	<b>10.597</b>	<b>11.798</b>	<b>440.690</b>	<b>463.085</b>	<b>81.5%</b>	<b>790.6%</b>	<b>104.1%</b>	<b>104.9%</b>	<b>105.8%</b>	<b>100.8%</b>
Programme: 0901 Rural Water Supply and Sanitation	1.567	0.000	62.055	63.621	1.747	0.408	75.257	77.411	1.011	0.424	72.639	74.074	64.5%	0.0%	117.1%	121.7%	116.4%	95.7%
Programme: 0902 Urban Water Supply and Sanitation	3.169	0.000	174.590	177.759	3.007	0.012	172.049	175.068	2.775	0.094	171.836	174.705	87.6%	0.0%	98.4%	98.5%	98.3%	99.8%
Programme: 0903 Water for Production	0.480	0.000	112.893	113.373	0.520	0.018	118.787	119.324	0.266	0.028	129.191	129.485	55.4%	0.0%	114.4%	105.2%	114.2%	108.5%
Programme: 0904 Water Resources Management	2.009	0.000	27.543	29.552	2.175	0.034	27.391	29.599	1.178	0.045	26.334	27.557	58.6%	0.0%	95.6%	100.2%	93.2%	93.1%
Programme: 0905 Natural Resources Management	0.788	0.000	31.563	32.351	0.755	0.370	23.978	25.103	0.760	0.497	24.339	25.597	96.5%	0.0%	77.1%	77.6%	79.1%	102.0%
Programme: 0906 Weather, Climate and Climate Change	0.823	0.000	0.000	0.823	1.125	0.145	0.000	1.269	1.259	0.447	0.000	1.705	153.0%	0.0%	0.0%	154.3%	207.3%	134.4%
Programme: 0949 Policy, Planning and Support Services	4.164	1.492	14.593	20.249	4.110	11.565	15.858	31.533	3.348	10.262	16.351	29.962	80.4%	687.7%	112.1%	155.7%	148.0%	95.0%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>8.790</b>	<b>8.269</b>	<b>0.175</b>	<b>17.234</b>	<b>8.790</b>	<b>8.511</b>	<b>0.175</b>	<b>17.476</b>	<b>8.790</b>	<b>8.361</b>	<b>0.136</b>	<b>17.287</b>	<b>100.0%</b>	<b>101.1%</b>	<b>77.6%</b>	<b>101.4%</b>	<b>100.3%</b>	<b>98.9%</b>
Programme: 0908 Sanitation and Environmental Services	8.790	8.269	0.175	17.234	8.790	8.511	0.175	17.476	8.790	8.361	0.136	17.287	100.0%	101.1%	77.6%	101.4%	100.3%	98.9%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 150 National Environment Management Authority</b>	6.722	17.844	0.990	25.556	6.722	11.435	0.653	18.810	6.445	11.398	0.653	18.495	95.9%	63.9%	65.9%	73.6%	72.4%	98.3%
Programme: 0951 Environmental Management	6.722	17.844	0.990	25.556	6.722	11.435	0.653	18.810	6.445	11.398	0.653	18.495	95.9%	63.9%	65.9%	73.6%	72.4%	98.3%
<b>Vote: 157 National Forestry Authority</b>	8.266	21.433	12.883	42.582	8.266	14.083	9.725	32.074	7.634	13.951	9.720	31.305	92.4%	65.1%	75.4%	75.3%	73.5%	97.6%
Programme: 0952 Forestry Management	8.266	21.433	12.883	42.582	8.266	14.083	9.725	32.074	7.634	13.951	9.720	31.305	92.4%	65.1%	75.4%	75.3%	73.5%	97.6%
<b>Vote: 302 Uganda National Meteorological Authority</b>	7.413	4.998	14.202	26.614	7.413	3.662	7.883	18.958	6.587	3.347	7.777	17.710	88.9%	67.0%	54.8%	71.2%	66.5%	93.4%
Programme: 0953 National Meteorological Services	7.413	4.998	14.202	26.614	7.413	3.662	7.883	18.958	6.587	3.347	7.777	17.710	88.9%	67.0%	54.8%	71.2%	66.5%	93.4%
<b>Vote: 500 501-850 Local Governments</b>	0.000	15.500	79.400	94.900	0.000	15.500	79.400	94.900	0.000	15.490	79.200	94.690	0.0%	99.9%	99.7%	100.0%	99.8%	99.8%
Programme: 0981 Rural Water Supply and Sanitation	0.000	10.000	79.400	89.400	0.000	10.000	79.400	89.400	0.000	9.990	79.200	89.190	0.0%	99.9%	99.7%	100.0%	99.8%	99.8%
Programme: 0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	2.500	0.000	2.500	0.000	2.500	0.000	2.500	0.000	2.500	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0983 Natural Resources Management	0.000	3.000	0.000	3.000	0.000	3.000	0.000	3.000	0.000	3.000	0.000	3.000	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
<b>Social Development</b>	7.020	157.173	10.336	174.528	7.020	147.256	8.080	162.356	6.064	138.526	7.806	152.397	86.4%	88.1%	75.5%	93.0%	87.3%	93.9%
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	4.053	140.227	8.487	152.767	4.053	132.302	6.410	142.765	3.159	123.803	6.220	133.183	77.9%	88.3%	73.3%	93.5%	87.2%	93.3%
Programme: 1001 Community Mobilisation, Culture and Empowerment	0.000	7.398	0.000	7.398	0.000	5.991	0.000	5.991	0.000	8.180	0.000	8.180	0.0%	110.6%	0.0%	81.0%	110.6%	136.5%
Programme: 1002 Gender, Equality and Women's Empowerment	0.000	33.908	0.000	33.908	0.000	30.745	0.000	30.745	0.000	30.717	0.000	30.717	0.0%	90.6%	0.0%	90.7%	90.6%	99.9%
Programme: 1003 Promotion of descent Employment	0.123	9.522	1.000	10.644	0.123	8.271	0.798	9.191	0.100	10.219	0.681	11.000	81.3%	107.3%	68.1%	86.3%	103.3%	119.7%
Programme: 1004 Social Protection for Vulnerable Groups	0.000	74.562	3.300	77.862	0.000	73.675	2.701	76.376	0.000	61.582	2.706	64.289	0.0%	82.6%	82.0%	98.1%	82.6%	84.2%
Programme: 1049 General Administration, Policy and Planning	3.930	14.836	4.187	22.954	3.930	13.620	2.911	20.462	3.059	13.105	2.833	18.997	77.8%	88.3%	67.7%	89.1%	82.8%	92.8%
<b>Vote: 122 Kampala Capital City Authority</b>	0.000	0.561	1.488	2.049	0.000	0.535	1.310	1.844	0.000	0.516	1.250	1.765	0.0%	91.9%	84.0%	90.0%	86.1%	95.7%
Programme: 1005 Gender, Community and Economic Development	0.000	0.561	1.488	2.049	0.000	0.535	1.310	1.844	0.000	0.516	1.250	1.765	0.0%	91.9%	84.0%	90.0%	86.1%	95.7%
<b>Vote: 124 Equal Opportunities Commission</b>	2.967	8.745	0.360	12.072	2.967	8.689	0.360	12.017	2.905	8.477	0.336	11.719	97.9%	96.9%	93.3%	99.5%	97.1%	97.5%
Programme: 1007 Gender and Equity	0.000	3.144	0.000	3.144	0.000	3.141	0.000	3.141	0.000	3.110	0.000	3.110	0.0%	98.9%	0.0%	99.9%	98.9%	99.0%
Programme: 1008 Redressing imbalances and promoting equal opportunites for all	2.967	5.601	0.360	8.928	2.967	5.549	0.360	8.876	2.905	5.368	0.336	8.609	97.9%	95.8%	93.3%	99.4%	96.4%	97.0%
<b>Vote: 500 501-850 Local Governments</b>	0.000	7.640	0.000	7.640	0.000	5.730	0.000	5.730	0.000	5.730	0.000	5.730	0.0%	75.0%	0.0%	75.0%	75.0%	100.0%
Programme: 1081 Community Mobilisation and Empowerment	0.000	7.640	0.000	7.640	0.000	5.730	0.000	5.730	0.000	5.730	0.000	5.730	0.0%	75.0%	0.0%	75.0%	75.0%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Security</i>	<i>643.955</i>	<i>821.246</i>	<i>2,625.493</i>	<i>4,090.694</i>	<i>668.637</i>	<i>821.246</i>	<i>3,725.457</i>	<i>5,215.339</i>	<i>669.551</i>	<i>821.146</i>	<i>3,724.566</i>	<i>5,215.263</i>	<i>104.0%</i>	<i>100.0%</i>	<i>141.9%</i>	<i>127.5%</i>	<i>127.5%</i>	<i>100.0%</i>
<b>Vote: 001 Office of the President</b>	<b>37.687</b>	<b>26.264</b>	<b>0.411</b>	<b>64.362</b>	<b>37.855</b>	<b>26.264</b>	<b>0.411</b>	<b>64.530</b>	<b>38.797</b>	<b>26.260</b>	<b>0.411</b>	<b>65.468</b>	<b>102.9%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.3%</b>	<b>101.7%</b>	<b>101.5%</b>
Programme: 1111 Strengthening Internal security	37.687	26.264	0.411	64.362	37.855	26.264	0.411	64.530	38.797	26.260	0.411	65.468	102.9%	100.0%	100.0%	100.3%	101.7%	101.5%
<b>Vote: 004 Ministry of Defence</b>	<b>591.828</b>	<b>766.177</b>	<b>2,621.443</b>	<b>3,979.448</b>	<b>616.342</b>	<b>766.177</b>	<b>3,721.443</b>	<b>5,103.962</b>	<b>616.313</b>	<b>766.099</b>	<b>3,720.553</b>	<b>5,102.965</b>	<b>104.1%</b>	<b>100.0%</b>	<b>141.9%</b>	<b>128.3%</b>	<b>128.2%</b>	<b>100.0%</b>
Programme: 1101 National Defence (UPDF)	589.984	612.056	2,619.353	3,821.393	614.498	612.056	3,719.353	4,945.907	614.469	612.045	3,718.462	4,944.977	104.2%	100.0%	142.0%	129.4%	129.4%	100.0%
Programme: 1149 Policy, Planning and Support Services	1.844	154.121	2.090	158.055	1.844	154.121	2.090	158.055	1.844	154.054	2.090	157.988	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Vote: 159 External Security Organisation</b>	<b>14.440</b>	<b>28.804</b>	<b>3.639</b>	<b>46.884</b>	<b>14.440</b>	<b>28.804</b>	<b>3.603</b>	<b>46.847</b>	<b>14.440</b>	<b>28.786</b>	<b>3.603</b>	<b>46.830</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.0%</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
Programme: 1151 Strengthening External Security	14.440	28.804	3.639	46.884	14.440	28.804	3.603	46.847	14.440	28.786	3.603	46.830	100.0%	99.9%	99.0%	99.9%	99.9%	100.0%
<i>Justice, Law and Order</i>	<i>592.275</i>	<i>850.227</i>	<i>450.693</i>	<i>1,893.195</i>	<i>592.079</i>	<i>862.095</i>	<i>430.193</i>	<i>1,884.367</i>	<i>576.265</i>	<i>847.539</i>	<i>421.079</i>	<i>1,844.884</i>	<i>97.3%</i>	<i>99.7%</i>	<i>93.4%</i>	<i>99.5%</i>	<i>97.4%</i>	<i>97.9%</i>
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	<b>8.820</b>	<b>55.097</b>	<b>74.729</b>	<b>138.647</b>	<b>8.820</b>	<b>39.498</b>	<b>55.867</b>	<b>104.186</b>	<b>7.376</b>	<b>37.513</b>	<b>55.567</b>	<b>100.456</b>	<b>83.6%</b>	<b>68.1%</b>	<b>74.4%</b>	<b>75.1%</b>	<b>72.5%</b>	<b>96.4%</b>
Programme: 1203 Administration of Estates/Property of the Deceased	1.327	0.835	0.000	2.162	1.327	0.622	0.000	1.949	0.953	0.595	0.000	1.548	71.8%	71.2%	0.0%	90.1%	71.6%	79.4%
Programme: 1204 Regulation of the Legal Profession	0.459	0.458	0.000	0.917	0.459	0.435	0.000	0.894	0.399	0.388	0.000	0.787	86.8%	84.7%	0.0%	97.4%	85.8%	88.0%
Programme: 1205 Access to Justice and Accountability	0.000	0.000	54.329	54.329	0.000	0.000	42.578	42.578	0.000	0.000	42.291	42.291	0.0%	0.0%	77.8%	78.4%	77.8%	99.3%
Programme: 1206 Court Awards (Statutory)	0.000	9.350	0.000	9.350	0.000	9.350	0.000	9.350	0.000	9.350	0.000	9.350	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1207 Legislative Drafting	1.205	0.321	0.000	1.526	1.205	0.141	0.000	1.346	1.051	0.114	0.000	1.165	87.2%	35.6%	0.0%	88.2%	76.4%	86.6%
Programme: 1208 Civil Litigation	1.801	5.853	0.000	7.654	1.801	3.825	0.000	5.626	1.510	2.430	0.000	3.940	83.9%	41.5%	0.0%	73.5%	51.5%	70.0%
Programme: 1209 Legal Advisory Services	2.329	0.430	0.000	2.759	2.329	0.193	0.000	2.521	2.068	0.145	0.000	2.213	88.8%	33.7%	0.0%	91.4%	80.2%	87.8%
Programme: 1249 Policy, Planning and Support Services	1.700	37.850	20.400	59.950	1.700	24.934	13.289	39.923	1.395	24.491	13.275	39.161	82.1%	64.7%	65.1%	66.6%	65.3%	98.1%
<b>Vote: 009 Ministry of Internal Affairs</b>	<b>2.299</b>	<b>43.100</b>	<b>7.429</b>	<b>52.828</b>	<b>2.299</b>	<b>43.100</b>	<b>6.134</b>	<b>51.534</b>	<b>2.102</b>	<b>42.581</b>	<b>6.134</b>	<b>50.818</b>	<b>91.4%</b>	<b>98.8%</b>	<b>82.6%</b>	<b>97.6%</b>	<b>96.2%</b>	<b>98.6%</b>
Programme: 1212 Peace Building	0.000	4.115	0.000	4.115	0.000	4.115	0.000	4.115	0.000	4.115	0.000	4.115	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1214 Community Service Orders Managment	0.000	4.572	0.000	4.572	0.000	4.572	0.000	4.572	0.000	4.572	0.000	4.572	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1215 NGO Regulation	0.000	3.064	0.000	3.064	0.000	3.064	0.000	3.064	0.000	3.064	0.000	3.064	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1216 Internal Security, Coordination & Advisory Services	0.000	13.609	0.000	13.609	0.000	13.609	0.000	13.609	0.000	13.589	0.000	13.589	0.0%	99.9%	0.0%	100.0%	99.9%	99.9%
Programme: 1217 Combat Trafficking in Persons	0.000	0.349	0.000	0.349	0.000	0.349	0.000	0.349	0.000	0.349	0.000	0.349	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1236 Police and Prisons Supervision	0.000	1.982	0.000	1.982	0.000	1.982	0.000	1.982	0.000	1.981	0.000	1.981	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1249 Policy, Planning and Support Services	2.299	15.410	7.429	25.138	2.299	15.410	6.134	23.844	2.102	14.912	6.134	<i>23.148</i>	91.4%	96.8%	82.6%	94.9%	92.1%	97.1%
<b>Vote: 101 Judiciary</b>	<b>58.422</b>	<b>115.627</b>	<b>21.010</b>	<b>195.058</b>	<b>58.422</b>	<b>122.169</b>	<b>26.825</b>	<b>207.416</b>	<b>54.417</b>	<b>118.963</b>	<b>26.783</b>	<i>200.163</i>	<b>93.1%</b>	<b>102.9%</b>	<b>127.5%</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>
Programme: 1237 Judiciary General Administration	14.835	97.963	21.010	133.808	14.835	104.832	26.825	146.493	11.361	101.695	26.783	<i>139.840</i>	76.6%	103.8%	127.5%	109.5%	104.5%	95.5%
Programme: 1251 Judicial services	43.586	17.664	0.000	61.250	43.586	17.336	0.000	60.923	43.055	17.268	0.000	<i>60.323</i>	98.8%	97.8%	0.0%	99.5%	98.5%	99.0%
<b>Vote: 105 Law Reform Commission</b>	<b>4.073</b>	<b>3.606</b>	<b>0.200</b>	<b>7.880</b>	<b>4.073</b>	<b>4.345</b>	<b>0.185</b>	<b>8.603</b>	<b>3.442</b>	<b>4.112</b>	<b>0.185</b>	<i>7.738</i>	<b>84.5%</b>	<b>114.0%</b>	<b>92.3%</b>	<b>109.2%</b>	<b>98.2%</b>	<b>89.9%</b>
Programme: 1224 Reform and Revision of laws	4.073	3.606	0.000	7.680	4.073	4.345	0.000	8.418	3.442	4.112	0.000	<i>7.554</i>	84.5%	114.0%	0.0%	109.6%	98.4%	89.7%
Programme: 1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.200	0.000	0.000	0.185	0.185	0.000	0.000	0.185	<i>0.185</i>	0.0%	0.0%	92.3%	92.3%	92.3%	100.0%
<b>Vote: 106 Uganda Human Rights Commission</b>	<b>6.595</b>	<b>12.256</b>	<b>0.052</b>	<b>18.903</b>	<b>6.595</b>	<b>12.256</b>	<b>0.052</b>	<b>18.903</b>	<b>5.861</b>	<b>10.653</b>	<b>0.052</b>	<i>16.566</i>	<b>88.9%</b>	<b>86.9%</b>	<b>99.8%</b>	<b>100.0%</b>	<b>87.6%</b>	<b>87.6%</b>
Programme: 1238 General Administration and Support Services	6.595	10.892	0.052	17.539	6.595	10.892	0.052	17.539	5.861	9.597	0.052	<i>15.509</i>	88.9%	88.1%	99.8%	100.0%	88.4%	88.4%
Programme: 1253 Protection and Promotion of Human Rights	0.000	1.364	0.000	1.364	0.000	1.364	0.000	1.364	0.000	1.056	0.000	<i>1.056</i>	0.0%	77.4%	0.0%	100.0%	77.4%	77.4%
<b>Vote: 109 Law Development Centre</b>	<b>8.443</b>	<b>15.248</b>	<b>4.393</b>	<b>28.084</b>	<b>8.246</b>	<b>13.662</b>	<b>2.850</b>	<b>24.759</b>	<b>8.246</b>	<b>13.352</b>	<b>2.850</b>	<i>24.449</i>	<b>97.7%</b>	<b>87.6%</b>	<b>64.9%</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.7%</b>
Programme: 1254 Legal Training	8.443	15.248	4.393	28.084	8.246	13.662	2.850	24.759	8.246	13.352	2.850	<i>24.449</i>	97.7%	87.6%	64.9%	88.2%	87.1%	98.7%
<b>Vote: 119 Uganda Registration Services Bureau</b>	<b>8.980</b>	<b>17.455</b>	<b>0.405</b>	<b>26.840</b>	<b>8.980</b>	<b>13.834</b>	<b>0.253</b>	<b>23.067</b>	<b>8.905</b>	<b>13.579</b>	<b>0.252</b>	<i>22.735</i>	<b>99.2%</b>	<b>77.8%</b>	<b>62.3%</b>	<b>85.9%</b>	<b>84.7%</b>	<b>98.6%</b>
Programme: 1220 Lawful Registration Services	2.425	3.152	0.000	5.577	2.425	1.114	0.000	3.539	2.425	1.105	0.000	<i>3.530</i>	100.0%	35.0%	0.0%	63.5%	63.3%	99.7%
Programme: 1225 General administration, planning, policy and support services	6.555	14.303	0.405	21.262	6.555	12.720	0.253	19.527	6.480	12.474	0.252	<i>19.206</i>	98.9%	87.2%	62.3%	91.8%	90.3%	98.4%
<b>Vote: 120 National Citizenship and Immigration Control</b>	<b>4.417</b>	<b>90.217</b>	<b>9.227</b>	<b>103.862</b>	<b>4.417</b>	<b>90.217</b>	<b>8.259</b>	<b>102.894</b>	<b>4.056</b>	<b>87.758</b>	<b>8.140</b>	<i>99.954</i>	<b>91.8%</b>	<b>97.3%</b>	<b>88.2%</b>	<b>99.1%</b>	<b>96.2%</b>	<b>97.1%</b>
Programme: 1211 Citizenship and Immigration Services	0.000	81.324	9.227	90.551	0.000	76.824	8.259	85.083	0.000	74.875	8.140	<i>83.015</i>	0.0%	92.1%	88.2%	94.0%	91.7%	97.6%
Programme: 1225 General administration, planning, policy and support services	4.417	8.893	0.000	13.311	4.417	13.393	0.000	17.811	4.056	12.883	0.000	<i>16.939</i>	91.8%	144.9%	0.0%	133.8%	127.3%	95.1%
<b>Vote: 133 Office of the Director of Public Prosecutions</b>	<b>16.882</b>	<b>25.694</b>	<b>5.855</b>	<b>48.431</b>	<b>16.882</b>	<b>26.303</b>	<b>8.502</b>	<b>51.688</b>	<b>16.032</b>	<b>26.019</b>	<b>8.473</b>	<i>50.524</i>	<b>95.0%</b>	<b>101.3%</b>	<b>144.7%</b>	<b>106.7%</b>	<b>104.3%</b>	<b>97.7%</b>
Programme: 1260 Inspection and Quality Assurance Services	0.901	1.313	0.000	2.214	0.901	1.279	0.000	2.180	0.635	1.279	0.000	<i>1.914</i>	70.5%	97.4%	0.0%	98.5%	86.4%	87.8%
Programme: 1261 Criminal Prosecution Services	8.351	7.262	0.000	15.613	8.351	7.370	0.000	15.721	8.203	7.368	0.000	<i>15.571</i>	98.2%	101.5%	0.0%	100.7%	99.7%	99.0%
Programme: 1262 General Administration and Support Services	7.630	17.119	5.855	30.604	7.630	17.654	8.502	33.787	7.194	17.373	8.473	<i>33.040</i>	94.3%	101.5%	144.7%	110.4%	108.0%	97.8%
<b>Vote: 144 Uganda Police Force</b>	<b>369.690</b>	<b>263.265</b>	<b>267.763</b>	<b>900.718</b>	<b>369.690</b>	<b>293.191</b>	<b>267.763</b>	<b>930.644</b>	<b>366.618</b>	<b>292.958</b>	<b>267.763</b>	<i>927.339</i>	<b>99.2%</b>	<b>111.3%</b>	<b>100.0%</b>	<b>103.3%</b>	<b>103.0%</b>	<b>99.6%</b>
Programme: 1225 General administration, planning, policy and support services	114.616	84.661	212.455	411.732	114.616	89.461	212.455	416.532	114.177	89.401	212.455	<i>416.033</i>	99.6%	105.6%	100.0%	101.2%	101.0%	99.9%
Programme: 1232 Territorial and Specialised Policing	128.270	40.254	0.000	168.525	128.270	46.644	0.000	174.915	128.028	46.585	0.000	<i>174.613</i>	99.8%	115.7%	0.0%	103.8%	103.6%	99.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1233 Command and Control	7.610	14.760	0.000	22.370	7.610	14.760	0.000	22.370	7.608	14.730	0.000	22.338	100.0%	99.8%	0.0%	100.0%	99.9%	99.9%
Programme: 1234 Welfare and Infrastructure	13.744	81.628	55.308	150.679	13.744	87.838	55.308	156.889	13.737	87.745	55.308	156.789	100.0%	107.5%	100.0%	104.1%	104.1%	99.9%
Programme: 1235 Crime Prevention and Investigation Management	105.450	41.962	0.000	147.412	105.450	54.488	0.000	159.938	103.068	54.497	0.000	157.565	97.7%	129.9%	0.0%	108.5%	106.9%	98.5%
<b>Vote: 145 Uganda Prisons</b>	<b>80.811</b>	<b>146.718</b>	<b>37.277</b>	<b>264.805</b>	<b>80.811</b>	<b>154.940</b>	<b>34.397</b>	<b>270.148</b>	<b>76.748</b>	<b>154.624</b>	<b>34.397</b>	<b>265.769</b>	<b>95.0%</b>	<b>105.4%</b>	<b>92.3%</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</b>
Programme: 1226 Management and Administration	26.559	35.544	3.615	65.718	26.559	34.543	3.421	64.523	25.640	34.241	3.421	63.302	96.5%	96.3%	94.6%	98.2%	96.3%	98.1%
Programme: 1227 Prisoners Managment	46.004	3.246	0.000	49.251	46.004	3.246	0.000	49.251	43.770	3.244	0.000	47.014	95.1%	99.9%	0.0%	100.0%	95.5%	95.5%
Programme: 1228 Rehabilitation and re-integration of Offenders	0.641	2.219	0.000	2.860	0.641	2.258	0.000	2.899	0.638	2.258	0.000	2.896	99.5%	101.8%	0.0%	101.4%	101.3%	99.9%
Programme: 1229 Safety and Security	3.033	3.145	0.000	6.178	3.033	3.145	0.000	6.178	2.722	3.142	0.000	5.864	89.7%	99.9%	0.0%	100.0%	94.9%	94.9%
Programme: 1230 Human Rights and Welfare	4.573	102.564	0.000	107.137	4.573	111.748	0.000	116.321	3.978	111.739	0.000	115.717	87.0%	108.9%	0.0%	108.6%	108.0%	99.5%
Programme: 1231 Prisons Production	0.000	0.000	33.662	33.662	0.000	0.000	30.976	30.976	0.000	0.000	30.976	30.976	0.0%	0.0%	92.0%	92.0%	92.0%	100.0%
<b>Vote: 148 Judicial Service Commission</b>	<b>2.675</b>	<b>7.740</b>	<b>0.243</b>	<b>10.658</b>	<b>2.675</b>	<b>7.740</b>	<b>0.243</b>	<b>10.658</b>	<b>2.442</b>	<b>7.510</b>	<b>0.241</b>	<b>10.194</b>	<b>91.3%</b>	<b>97.0%</b>	<b>99.4%</b>	<b>100.0%</b>	<b>95.6%</b>	<b>95.6%</b>
Programme: 1210 Recruitment and Discipline of Judicial Officers	0.293	2.274	0.000	2.568	0.293	2.274	0.000	2.568	0.265	2.274	0.000	2.539	90.3%	100.0%	0.0%	100.0%	98.9%	98.9%
Programme: 1218 Public legal awareness and Judicial education	0.770	0.683	0.000	1.453	0.770	0.683	0.000	1.453	0.689	0.674	0.000	1.363	89.5%	98.8%	0.0%	100.0%	93.8%	93.8%
Programme: 1219 Complaints management and advisory services	0.993	0.456	0.000	1.449	0.993	0.456	0.000	1.449	0.969	0.455	0.000	1.424	97.5%	99.9%	0.0%	100.0%	98.3%	98.3%
Programme: 1225 General administration, planning, policy and support services	0.619	4.327	0.243	5.189	0.619	4.327	0.243	5.189	0.520	4.107	0.241	4.868	84.0%	94.9%	99.4%	100.0%	93.8%	93.8%
<b>Vote: 305 Directorate of Government Analytical Laboratory</b>	<b>1.334</b>	<b>8.805</b>	<b>15.944</b>	<b>26.083</b>	<b>1.334</b>	<b>8.805</b>	<b>14.545</b>	<b>24.684</b>	<b>1.200</b>	<b>8.385</b>	<b>6.044</b>	<b>15.629</b>	<b>90.0%</b>	<b>95.2%</b>	<b>37.9%</b>	<b>94.6%</b>	<b>59.9%</b>	<b>63.3%</b>
Programme: 1213 Forensic and General Scientific Services.	1.334	8.805	15.944	26.083	1.334	8.805	14.545	24.684	1.200	8.385	6.044	15.629	90.0%	95.2%	37.9%	94.6%	59.9%	63.3%
<b>Vote: 309 National Identification and Registration Authority (NIRA)</b>	<b>18.835</b>	<b>45.398</b>	<b>6.167</b>	<b>70.400</b>	<b>18.835</b>	<b>32.034</b>	<b>4.317</b>	<b>55.186</b>	<b>18.821</b>	<b>29.532</b>	<b>4.197</b>	<b>52.550</b>	<b>99.9%</b>	<b>65.1%</b>	<b>68.1%</b>	<b>78.4%</b>	<b>74.6%</b>	<b>95.2%</b>
Programme: 1222 Identification and Registration Services	13.517	24.766	0.000	38.283	13.517	14.612	0.000	28.129	13.513	13.030	0.000	26.543	100.0%	52.6%	0.0%	73.5%	69.3%	94.4%
Programme: 1249 Policy, Planning and Support Services	5.318	20.632	6.167	32.117	5.318	17.422	4.317	27.057	5.307	16.502	4.197	26.006	99.8%	80.0%	68.1%	84.2%	81.0%	96.1%
<b>Public Sector Management</b>	<b>90.825</b>	<b>231.300</b>	<b>41.656</b>	<b>363.780</b>	<b>86.933</b>	<b>222.530</b>	<b>27.444</b>	<b>336.907</b>	<b>84.166</b>	<b>215.220</b>	<b>26.975</b>	<b>326.361</b>	<b>92.7%</b>	<b>93.0%</b>	<b>64.8%</b>	<b>92.6%</b>	<b>89.7%</b>	<b>96.9%</b>
<b>Vote: 003 Office of the Prime Minister</b>	<b>3.903</b>	<b>106.302</b>	<b>27.167</b>	<b>137.372</b>	<b>3.903</b>	<b>99.539</b>	<b>16.670</b>	<b>120.113</b>	<b>3.200</b>	<b>97.969</b>	<b>16.583</b>	<b>117.752</b>	<b>82.0%</b>	<b>92.2%</b>	<b>61.0%</b>	<b>87.4%</b>	<b>85.7%</b>	<b>98.0%</b>
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	1.692	18.849	0.000	20.540	1.692	22.381	0.000	24.073	1.481	21.769	0.000	23.249	87.5%	115.5%	0.0%	117.2%	113.2%	96.6%
Programme: 1302 Disaster Preparedness and Refugees Management	0.551	4.382	12.062	16.995	0.551	4.349	7.358	12.258	0.349	4.215	7.304	11.868	63.4%	96.2%	60.6%	72.1%	69.8%	96.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1303 Affirmative Action Programs	0.347	73.353	13.049	86.748	0.347	60.893	8.315	69.555	0.198	60.187	8.290	<b>68.674</b>	57.1%	82.1%	63.5%	80.2%	79.2%	98.7%
Programme: 1349 Administration and Support Services	1.314	9.719	2.056	13.088	1.314	11.916	0.997	14.227	1.172	11.799	0.990	<b>13.961</b>	89.2%	121.4%	48.1%	108.7%	106.7%	98.1%
<b>Vote: 005 Ministry of Public Service</b>	<b>5.231</b>	<b>19.770</b>	<b>4.913</b>	<b>29.914</b>	<b>3.924</b>	<b>13.329</b>	<b>2.942</b>	<b>20.195</b>	<b>2.883</b>	<b>13.262</b>	<b>2.929</b>	<b>19.074</b>	<b>55.1%</b>	<b>67.1%</b>	<b>59.6%</b>	<b>67.5%</b>	<b>63.8%</b>	<b>94.4%</b>
Programme: 1310 Inspection and Quality Assurance	0.695	0.932	0.000	1.627	0.521	0.668	0.000	1.189	0.288	0.669	0.000	<b>0.957</b>	41.5%	71.8%	0.0%	73.1%	58.8%	80.5%
Programme: 1311 Management Services	0.565	1.115	0.000	1.680	0.424	0.754	0.000	1.178	0.195	0.754	0.000	<b>0.949</b>	34.5%	67.6%	0.0%	70.1%	56.5%	80.5%
Programme: 1312 Human Resource Management	1.082	6.148	0.000	7.231	0.812	3.241	0.000	4.053	0.444	3.223	0.000	<b>3.667</b>	41.0%	52.4%	0.0%	56.1%	50.7%	90.5%
Programme: 1349 Policy, Planning and Support Services	2.889	11.575	4.913	19.376	2.167	8.666	2.942	13.775	1.956	8.616	2.929	<b>13.501</b>	67.7%	74.4%	59.6%	71.1%	69.7%	98.0%
<b>Vote: 021 East African Community</b>	<b>1.135</b>	<b>37.108</b>	<b>0.920</b>	<b>39.164</b>	<b>0.952</b>	<b>31.541</b>	<b>0.644</b>	<b>33.137</b>	<b>0.896</b>	<b>31.399</b>	<b>0.644</b>	<b>32.939</b>	<b>78.9%</b>	<b>84.6%</b>	<b>70.0%</b>	<b>84.6%</b>	<b>84.1%</b>	<b>99.4%</b>
Programme: 1318 Regional Integration	0.328	1.354	0.000	1.682	0.246	1.294	0.000	1.540	0.219	1.294	0.000	<b>1.512</b>	66.6%	95.5%	0.0%	91.5%	89.9%	98.2%
Programme: 1349 Administration, Policy and Planning	0.807	35.754	0.920	37.482	0.706	30.247	0.644	31.597	0.677	30.106	0.644	<b>31.427</b>	83.8%	84.2%	70.0%	84.3%	83.8%	99.5%
<b>Vote: 108 National Planning Authority</b>	<b>8.911</b>	<b>20.242</b>	<b>4.414</b>	<b>33.567</b>	<b>8.911</b>	<b>20.242</b>	<b>2.763</b>	<b>31.916</b>	<b>8.908</b>	<b>20.231</b>	<b>2.759</b>	<b>31.898</b>	<b>100.0%</b>	<b>99.9%</b>	<b>62.5%</b>	<b>95.1%</b>	<b>95.0%</b>	<b>99.9%</b>
Programme: 1325 Development Planning	2.530	5.214	0.000	7.744	2.530	5.263	0.000	7.792	2.530	5.262	0.000	<b>7.792</b>	100.0%	100.9%	0.0%	100.6%	100.6%	100.0%
Programme: 1326 Development Performance	2.087	7.657	0.000	9.744	2.087	7.595	0.000	9.682	2.084	7.585	0.000	<b>9.669</b>	99.9%	99.1%	0.0%	99.4%	99.2%	99.9%
Programme: 1327 General Management, Administration and Corporate Planning	4.294	7.371	4.414	16.079	4.294	7.385	2.763	14.442	4.294	7.384	2.759	<b>14.437</b>	100.0%	100.2%	62.5%	89.8%	89.8%	100.0%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>68.370</b>	<b>41.852</b>	<b>4.057</b>	<b>114.280</b>	<b>65.970</b>	<b>51.864</b>	<b>4.240</b>	<b>122.075</b>	<b>65.027</b>	<b>46.398</b>	<b>3.875</b>	<b>115.300</b>	<b>95.1%</b>	<b>110.9%</b>	<b>95.5%</b>	<b>106.8%</b>	<b>100.9%</b>	<b>94.5%</b>
Programme: 1349 Economic Policy Monitoring,Evaluation & Inspection	68.370	41.852	4.057	114.280	65.970	51.864	4.240	122.075	65.027	46.398	3.875	<b>115.300</b>	95.1%	110.9%	95.5%	106.8%	100.9%	94.5%
<b>Vote: 146 Public Service Commission</b>	<b>3.274</b>	<b>6.025</b>	<b>0.184</b>	<b>9.483</b>	<b>3.274</b>	<b>6.015</b>	<b>0.184</b>	<b>9.473</b>	<b>3.253</b>	<b>5.960</b>	<b>0.184</b>	<b>9.398</b>	<b>99.4%</b>	<b>98.9%</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.1%</b>	<b>99.2%</b>
Programme: 1352 Public Service Selection and Recruitment	3.274	6.025	0.184	9.483	3.274	6.015	0.184	9.473	3.253	5.960	0.184	<b>9.398</b>	99.4%	98.9%	100.0%	99.9%	99.1%	99.2%
<b>Accountability</b>	<b>252.674</b>	<b>1,453.017</b>	<b>168.644</b>	<b>1,874.335</b>	<b>253.293</b>	<b>2,206.899</b>	<b>175.271</b>	<b>2,635.462</b>	<b>231.010</b>	<b>2,180.323</b>	<b>153.082</b>	<b>2,564.415</b>	<b>91.4%</b>	<b>150.1%</b>	<b>90.8%</b>	<b>140.6%</b>	<b>136.8%</b>	<b>97.3%</b>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>	<b>6.708</b>	<b>561.526</b>	<b>73.066</b>	<b>641.300</b>	<b>6.503</b>	<b>1,751.571</b>	<b>98.402</b>	<b>1,856.476</b>	<b>6.313</b>	<b>1,751.184</b>	<b>97.820</b>	<b>1,855.317</b>	<b>94.1%</b>	<b>311.9%</b>	<b>133.9%</b>	<b>289.5%</b>	<b>289.3%</b>	<b>99.9%</b>
Programme: 1401 Macroeconomic Policy and Management	0.557	19.506	1.295	21.358	0.547	19.676	1.027	21.250	0.545	19.636	0.890	<b>21.071</b>	97.9%	100.7%	68.7%	99.5%	98.7%	99.2%
Programme: 1402 Budget Preparation, Execution and Monitoring	1.120	29.659	23.155	53.933	1.022	28.838	22.536	52.395	0.983	28.799	22.239	<b>52.021</b>	87.8%	97.1%	96.0%	97.1%	96.5%	99.3%
Programme: 1403 Public Financial Management	1.726	102.015	17.876	121.616	1.673	583.122	33.481	618.275	1.639	583.087	33.461	<b>618.188</b>	95.0%	571.6%	187.2%	508.4%	508.3%	100.0%
Programme: 1409 Deficit Financing and Cash Management	0.656	5.722	3.021	9.399	0.569	4.868	2.628	8.065	0.536	4.827	2.615	<b>7.978</b>	81.6%	84.4%	86.6%	85.8%	84.9%	98.9%
Programme: 1410 Development Policy and Investment Promotion	0.183	47.208	0.742	48.133	0.174	47.109	0.742	48.025	0.174	47.094	0.742	<b>48.010</b>	95.0%	99.8%	100.0%	99.8%	99.7%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1411 Financial Sector Development	0.191	330.082	2.836	333.108	0.188	1,036.545	2.598	1,039.331	0.188	1,036.527	2.595	<i>1,039.310</i>	98.7%	314.0%	91.5%	312.0%	312.0%	100.0%
Programme: 1419 Internal Oversight and Advisory Services	0.359	4.901	0.000	5.259	0.309	4.714	0.000	5.023	0.255	4.708	0.000	<i>4.963</i>	71.2%	96.1%	0.0%	95.5%	94.4%	98.8%
Programme: 1449 Policy, Planning and Support Services	1.918	22.434	24.140	48.492	2.023	26.699	35.390	64.112	1.993	26.507	35.278	<i>63.778</i>	103.9%	118.2%	146.1%	132.2%	131.5%	99.5%
<b>Vote: 103 Inspectorate of Government (IG)</b>	<b>21.170</b>	<b>19.013</b>	<b>13.293</b>	<b>53.476</b>	<b>21.170</b>	<b>20.227</b>	<b>8.050</b>	<b>49.447</b>	<b>19.986</b>	<b>20.139</b>	<b>5.543</b>	<i>45.668</i>	<b>94.4%</b>	<b>105.9%</b>	<b>41.7%</b>	<b>92.5%</b>	<b>85.4%</b>	<b>92.4%</b>
Programme: 1412 General Administration and Support Services	5.505	8.518	13.293	27.317	5.505	8.124	8.050	21.679	5.505	8.087	5.543	<i>19.135</i>	100.0%	94.9%	41.7%	79.4%	70.0%	88.3%
Programme: 1413 Anti-Corruption	14.342	9.598	0.000	23.940	14.342	11.248	0.000	25.590	13.225	11.229	0.000	<i>24.454</i>	92.2%	117.0%	0.0%	106.9%	102.1%	95.6%
Programme: 1414 Ombudsman	1.323	0.896	0.000	2.219	1.323	0.855	0.000	2.178	1.255	0.823	0.000	<i>2.078</i>	94.9%	91.8%	0.0%	98.2%	93.7%	95.4%
<b>Vote: 112 Ethics and Integrity</b>	<b>2.584</b>	<b>5.930</b>	<b>0.000</b>	<b>8.513</b>	<b>3.104</b>	<b>5.318</b>	<b>0.000</b>	<b>8.421</b>	<b>3.103</b>	<b>5.317</b>	<b>0.000</b>	<i>8.420</i>	<b>120.1%</b>	<b>89.7%</b>	<b>0.0%</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
Programme: 1452 Ethics and Integrity	2.584	5.930	0.000	8.513	3.104	5.318	0.000	8.421	3.103	5.317	0.000	<i>8.420</i>	120.1%	89.7%	0.0%	98.9%	98.9%	100.0%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.186</b>	<b>1.069</b>	<b>0.071</b>	<b>1.326</b>	<b>0.375</b>	<b>0.725</b>	<b>0.071</b>	<b>1.171</b>	<b>0.184</b>	<b>0.498</b>	<b>0.071</b>	<i>0.753</i>	<b>98.8%</b>	<b>46.6%</b>	<b>100.0%</b>	<b>88.3%</b>	<b>56.8%</b>	<b>64.3%</b>
Programme: 1409 Revenue collection and mobilisation	0.186	1.069	0.071	1.326	0.375	0.725	0.071	1.171	0.184	0.498	0.071	<i>0.753</i>	98.8%	46.6%	100.0%	88.3%	56.8%	64.3%
<b>Vote: 129 Financial Intelligence Authority (FIA)</b>	<b>3.744</b>	<b>11.752</b>	<b>0.215</b>	<b>15.711</b>	<b>3.744</b>	<b>11.752</b>	<b>0.215</b>	<b>15.711</b>	<b>3.744</b>	<b>11.752</b>	<b>0.214</b>	<i>15.710</i>	<b>100.0%</b>	<b>100.0%</b>	<b>99.6%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1412 General Administration and Support Services	3.744	5.787	0.215	9.746	3.744	5.787	0.215	9.746	3.744	5.787	0.214	<i>9.745</i>	100.0%	100.0%	99.6%	100.0%	100.0%	100.0%
Programme: 1421 Prevention of ML/TF and Financial Intelligence Information Management	0.000	5.965	0.000	5.965	0.000	5.965	0.000	5.965	0.000	5.965	0.000	<i>5.965</i>	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
<b>Vote: 130 Treasury Operations</b>	<b>0.000</b>	<b>543.780</b>	<b>0.000</b>	<b>543.780</b>	<b>0.000</b>	<b>62.070</b>	<b>0.000</b>	<b>62.070</b>	<b>0.000</b>	<b>62.070</b>	<b>0.000</b>	<i>62.070</i>	<b>0.0%</b>	<b>11.4%</b>	<b>0.0%</b>	<b>11.4%</b>	<b>11.4%</b>	<b>100.0%</b>
Programme: 1451 Treasury Operations	0.000	543.780	0.000	543.780	0.000	62.070	0.000	62.070	0.000	62.070	0.000	<i>62.070</i>	0.0%	11.4%	0.0%	11.4%	11.4%	100.0%
<b>Vote: 131 Auditor General</b>	<b>28.856</b>	<b>36.843</b>	<b>3.050</b>	<b>68.750</b>	<b>28.856</b>	<b>31.814</b>	<b>2.135</b>	<b>62.805</b>	<b>27.695</b>	<b>31.718</b>	<b>2.135</b>	<i>61.548</i>	<b>96.0%</b>	<b>86.1%</b>	<b>70.0%</b>	<b>91.4%</b>	<b>89.5%</b>	<b>98.0%</b>
Programme: 1415 Financial Audits	16.498	7.400	0.000	23.898	16.498	6.745	0.000	23.243	15.337	6.743	0.000	<i>22.080</i>	93.0%	91.1%	0.0%	97.3%	92.4%	95.0%
Programme: 1416 Value for Money and Specialised Audits	5.701	2.899	0.000	8.600	5.701	2.523	0.000	8.224	5.701	2.523	0.000	<i>8.224</i>	100.0%	87.1%	0.0%	95.6%	95.6%	100.0%
Programme: 1417 Support to Audit services	6.657	26.545	3.050	36.252	6.657	22.545	2.135	31.338	6.657	22.451	2.135	<i>31.244</i>	100.0%	84.6%	70.0%	86.4%	86.2%	99.7%
<b>Vote: 141 URA</b>	<b>163.264</b>	<b>229.757</b>	<b>43.640</b>	<b>436.660</b>	<b>163.264</b>	<b>290.642</b>	<b>43.640</b>	<b>497.546</b>	<b>144.115</b>	<b>265.672</b>	<b>25.472</b>	<i>435.259</i>	<b>88.3%</b>	<b>115.6%</b>	<b>58.4%</b>	<b>113.9%</b>	<b>99.7%</b>	<b>87.5%</b>
Programme: 1418 Administration and Support Services	38.314	135.781	43.640	217.735	38.314	135.781	43.640	217.735	32.939	123.070	25.472	<i>181.482</i>	86.0%	90.6%	58.4%	100.0%	83.4%	83.4%
Programme: 1454 Revenue Collection & Administration	124.950	93.975	0.000	218.925	124.950	154.861	0.000	279.811	111.175	142.601	0.000	<i>253.777</i>	89.0%	151.7%	0.0%	127.8%	115.9%	90.7%
<b>Vote: 143 Uganda Bureau of Statistics</b>	<b>14.991</b>	<b>25.297</b>	<b>20.409</b>	<b>60.697</b>	<b>14.991</b>	<b>20.516</b>	<b>13.354</b>	<b>48.860</b>	<b>14.693</b>	<b>19.699</b>	<b>12.424</b>	<i>46.815</i>	<b>98.0%</b>	<b>77.9%</b>	<b>60.9%</b>	<b>80.5%</b>	<b>77.1%</b>	<b>95.8%</b>
Programme: 1455 Statistical production and Services	14.991	25.297	20.409	60.697	14.991	20.516	13.354	48.860	14.693	19.699	12.424	<i>46.815</i>	98.0%	77.9%	60.9%	80.5%	77.1%	95.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 153 PPDA</b>	<b>6.969</b>	<b>6.830</b>	<b>10.994</b>	<b>24.793</b>	<b>6.969</b>	<b>4.979</b>	<b>6.681</b>	<b>18.629</b>	<b>6.863</b>	<b>4.993</b>	<b>6.680</b>	<b>18.536</b>	<b>98.5%</b>	<b>73.1%</b>	<b>60.8%</b>	<b>75.1%</b>	<b>74.8%</b>	<b>99.5%</b>
Programme: 1412 General Administration and Support Services	2.496	4.138	0.000	6.634	2.496	3.206	0.000	5.702	2.496	3.219	0.000	<i>5.715</i>	100.0%	77.8%	0.0%	86.0%	86.1%	100.2%
Programme: 1456 Regulation of the Procurement and Disposal System	4.473	2.692	10.994	18.159	4.473	1.773	6.681	12.927	4.367	1.774	6.680	<i>12.821</i>	97.6%	65.9%	60.8%	71.2%	70.6%	99.2%
<b>Vote: 310 Uganda Investment Authority (UIA)</b>	<b>4.203</b>	<b>11.220</b>	<b>3.906</b>	<b>19.329</b>	<b>4.319</b>	<b>7.284</b>	<b>2.723</b>	<b>14.326</b>	<b>4.315</b>	<b>7.281</b>	<b>2.723</b>	<b>14.318</b>	<b>102.7%</b>	<b>64.9%</b>	<b>69.7%</b>	<b>74.1%</b>	<b>74.1%</b>	<b>100.0%</b>
Programme: 1412 General Administration and Support Services	4.203	5.188	3.906	13.298	4.319	4.346	2.723	11.387	4.315	4.345	2.723	<i>11.383</i>	102.7%	83.8%	69.7%	85.6%	85.6%	100.0%
Programme: 1420 Investment Promotion and Facilitation	0.000	6.032	0.000	6.032	0.000	2.939	0.000	2.939	0.000	2.935	0.000	<i>2.935</i>	0.0%	48.7%	0.0%	48.7%	48.7%	99.9%
<i>Legislature</i>	<i>86.933</i>	<i>520.205</i>	<i>65.691</i>	<i>672.829</i>	<i>86.933</i>	<i>464.056</i>	<i>54.171</i>	<i>605.159</i>	<i>86.822</i>	<i>449.796</i>	<i>53.352</i>	<i>589.971</i>	<i>99.9%</i>	<i>86.5%</i>	<i>81.2%</i>	<i>89.9%</i>	<i>87.7%</i>	<i>97.5%</i>
<b>Vote: 104 Parliamentary Commission</b>	<b>86.933</b>	<b>520.205</b>	<b>65.691</b>	<b>672.829</b>	<b>86.933</b>	<b>464.056</b>	<b>54.171</b>	<b>605.159</b>	<b>86.822</b>	<b>449.796</b>	<b>53.352</b>	<b>589.971</b>	<b>99.9%</b>	<b>86.5%</b>	<b>81.2%</b>	<b>89.9%</b>	<b>87.7%</b>	<b>97.5%</b>
Programme: 1551 Parliament	86.933	520.205	65.691	672.829	86.933	464.056	54.171	605.159	86.822	449.796	53.352	<i>589.971</i>	99.9%	86.5%	81.2%	89.9%	87.7%	97.5%
<i>Public Administration</i>	<i>106.097</i>	<i>1,127.868</i>	<i>96.297</i>	<i>1,330.262</i>	<i>106.760</i>	<i>1,702.353</i>	<i>97.405</i>	<i>1,906.519</i>	<i>105.674</i>	<i>1,670.668</i>	<i>96.804</i>	<i>1,873.147</i>	<i>99.6%</i>	<i>148.1%</i>	<i>100.5%</i>	<i>143.3%</i>	<i>140.8%</i>	<i>98.2%</i>
<b>Vote: 001 Office of the President</b>	<b>17.883</b>	<b>77.114</b>	<b>14.656</b>	<b>109.653</b>	<b>17.883</b>	<b>76.597</b>	<b>15.513</b>	<b>109.992</b>	<b>17.097</b>	<b>76.601</b>	<b>15.513</b>	<b>109.210</b>	<b>95.6%</b>	<b>99.3%</b>	<b>105.8%</b>	<b>100.3%</b>	<b>99.6%</b>	<b>99.3%</b>
Programme: 1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.181	7.457	0.000	7.638	0.181	7.259	0.000	7.440	0.181	7.263	0.000	<i>7.444</i>	100.0%	97.4%	0.0%	97.4%	97.5%	100.1%
Programme: 1602 Cabinet Support and Policy Development	0.334	3.210	0.000	3.545	0.334	3.210	0.000	3.545	0.334	3.212	0.000	<i>3.546</i>	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1603 Government Mobilisation, Monitoring and Awards	0.061	38.000	0.000	38.061	0.061	37.599	0.000	37.660	0.061	37.599	0.000	<i>37.660</i>	100.0%	98.9%	0.0%	98.9%	98.9%	100.0%
Programme: 1604 Security Administration	0.000	4.940	0.000	4.940	0.000	4.940	0.000	4.940	0.000	4.940	0.000	<i>4.940</i>	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1649 General administration, Policy and planning	17.306	23.507	14.656	55.469	17.306	23.588	15.513	56.407	16.520	23.587	15.513	<i>55.619</i>	95.5%	100.3%	105.8%	101.7%	100.3%	98.6%
<b>Vote: 002 State House</b>	<b>18.773</b>	<b>379.020</b>	<b>12.338</b>	<b>410.131</b>	<b>18.773</b>	<b>860.642</b>	<b>12.131</b>	<b>891.546</b>	<b>18.772</b>	<b>860.629</b>	<b>12.131</b>	<b>891.532</b>	<b>100.0%</b>	<b>227.1%</b>	<b>98.3%</b>	<b>217.4%</b>	<b>217.4%</b>	<b>100.0%</b>
Programme: 1611 Logistical and Administrative Support to the Presidency	18.773	379.020	12.338	410.131	18.773	860.642	12.131	891.546	18.772	860.629	12.131	<i>891.532</i>	100.0%	227.1%	98.3%	217.4%	217.4%	100.0%
<b>Vote: 006 Ministry of Foreign Affairs</b>	<b>5.718</b>	<b>46.366</b>	<b>0.713</b>	<b>52.798</b>	<b>5.845</b>	<b>31.131</b>	<b>1.173</b>	<b>38.149</b>	<b>5.573</b>	<b>28.055</b>	<b>1.149</b>	<b>34.777</b>	<b>97.5%</b>	<b>60.5%</b>	<b>161.2%</b>	<b>72.3%</b>	<b>65.9%</b>	<b>91.2%</b>
Programme: 1605 Regional and International Economic Affairs	0.000	21.088	0.000	21.088	0.000	1.012	0.000	1.012	0.000	0.878	0.000	<i>0.878</i>	0.0%	4.2%	0.0%	4.8%	4.2%	86.8%
Programme: 1606 Regional and International Political Affairs	0.000	1.322	0.000	1.322	0.000	1.265	0.000	1.265	0.000	1.080	0.000	<i>1.080</i>	0.0%	81.7%	0.0%	95.7%	81.7%	85.4%
Programme: 1622 Protocol and Public Diplomacy	0.000	1.276	0.000	1.276	0.000	1.136	0.000	1.136	0.000	1.058	0.000	<i>1.058</i>	0.0%	82.9%	0.0%	89.0%	82.9%	93.1%
Programme: 1649 Policy, Planning and Support Services	5.718	22.680	0.713	29.112	5.845	27.717	1.173	34.735	5.573	25.040	1.149	<i>31.762</i>	97.5%	110.4%	161.2%	119.3%	109.1%	91.4%
<b>Vote: 102 Electoral Commission</b>	<b>37.667</b>	<b>478.215</b>	<b>50.715</b>	<b>566.597</b>	<b>37.667</b>	<b>583.237</b>	<b>50.715</b>	<b>671.619</b>	<b>37.658</b>	<b>561.881</b>	<b>50.174</b>	<b>649.713</b>	<b>100.0%</b>	<b>117.5%</b>	<b>98.9%</b>	<b>118.5%</b>	<b>114.7%</b>	<b>96.7%</b>
Programme: 1651 Management of Elections	37.667	457.765	50.715	546.147	37.667	562.787	50.715	651.169	37.658	541.437	50.174	<i>629.269</i>	100.0%	118.3%	98.9%	119.2%	115.2%	96.6%



Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1654 Harmonization of Political Party Activities	0.000	20.450	0.000	20.450	0.000	20.450	0.000	20.450	0.000	20.444	0.000	<b>20.444</b>	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
<b>Vote: 201 Mission in New York</b>	<b>1.951</b>	<b>15.135</b>	<b>0.000</b>	<b>17.087</b>	<b>1.951</b>	<b>17.154</b>	<b>0.000</b>	<b>19.106</b>	<b>1.951</b>	<b>16.995</b>	<b>0.000</b>	<b>18.946</b>	<b>100.0%</b>	<b>112.3%</b>	<b>0.0%</b>	<b>111.8%</b>	<b>110.9%</b>	<b>99.2%</b>
Programme: 1652 Overseas Mission Services	1.951	15.135	0.000	17.087	1.951	17.154	0.000	19.106	1.951	16.995	0.000	<b>18.946</b>	100.0%	112.3%	0.0%	111.8%	110.9%	99.2%
<b>Vote: 202 Mission in England</b>	<b>1.397</b>	<b>4.977</b>	<b>0.242</b>	<b>6.616</b>	<b>1.397</b>	<b>4.977</b>	<b>0.242</b>	<b>6.616</b>	<b>1.395</b>	<b>4.850</b>	<b>0.323</b>	<b>6.569</b>	<b>99.9%</b>	<b>97.5%</b>	<b>133.5%</b>	<b>100.0%</b>	<b>99.3%</b>	<b>99.3%</b>
Programme: 1652 Overseas Mission Services	1.397	4.977	0.242	6.616	1.397	4.977	0.242	6.616	1.395	4.850	0.323	<b>6.569</b>	99.9%	97.5%	133.5%	100.0%	99.3%	99.3%
<b>Vote: 203 Mission in Canada</b>	<b>1.175</b>	<b>3.856</b>	<b>0.000</b>	<b>5.032</b>	<b>1.175</b>	<b>3.856</b>	<b>0.000</b>	<b>5.032</b>	<b>1.175</b>	<b>3.856</b>	<b>0.000</b>	<b>5.032</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	1.175	3.856	0.000	5.032	1.175	3.856	0.000	5.032	1.175	3.856	0.000	<b>5.032</b>	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
<b>Vote: 204 Mission in India</b>	<b>0.306</b>	<b>4.249</b>	<b>0.000</b>	<b>4.554</b>	<b>0.304</b>	<b>4.211</b>	<b>0.000</b>	<b>4.515</b>	<b>0.302</b>	<b>3.998</b>	<b>0.000</b>	<b>4.300</b>	<b>98.8%</b>	<b>94.1%</b>	<b>0.0%</b>	<b>99.1%</b>	<b>94.4%</b>	<b>95.2%</b>
Programme: 1652 Overseas Mission Services	0.306	4.249	0.000	4.554	0.304	4.211	0.000	4.515	0.302	3.998	0.000	<b>4.300</b>	98.8%	94.1%	0.0%	99.1%	94.4%	95.2%
<b>Vote: 205 Mission in Egypt</b>	<b>0.544</b>	<b>2.749</b>	<b>0.300</b>	<b>3.593</b>	<b>0.544</b>	<b>2.749</b>	<b>0.300</b>	<b>3.593</b>	<b>0.544</b>	<b>2.749</b>	<b>0.300</b>	<b>3.593</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.544	2.749	0.300	3.593	0.544	2.749	0.300	3.593	0.544	2.749	0.300	<b>3.593</b>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Vote: 206 Mission in Kenya</b>	<b>0.339</b>	<b>3.054</b>	<b>0.033</b>	<b>3.426</b>	<b>0.339</b>	<b>3.054</b>	<b>0.033</b>	<b>3.426</b>	<b>0.339</b>	<b>3.054</b>	<b>0.033</b>	<b>3.426</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.339	3.054	0.033	3.426	0.339	3.054	0.033	3.426	0.339	3.054	0.033	<b>3.426</b>	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Vote: 207 Mission in Tanzania</b>	<b>0.603</b>	<b>3.931</b>	<b>0.298</b>	<b>4.832</b>	<b>0.603</b>	<b>4.417</b>	<b>0.298</b>	<b>5.318</b>	<b>0.558</b>	<b>4.208</b>	<b>0.247</b>	<b>5.013</b>	<b>92.6%</b>	<b>107.0%</b>	<b>82.9%</b>	<b>110.1%</b>	<b>103.8%</b>	<b>94.3%</b>
Programme: 1652 Overseas Mission Services	0.603	3.931	0.298	4.832	0.603	4.417	0.298	5.318	0.558	4.208	0.247	<b>5.013</b>	92.6%	107.0%	82.9%	110.1%	103.8%	94.3%
<b>Vote: 208 Mission in Nigeria</b>	<b>0.222</b>	<b>2.224</b>	<b>0.000</b>	<b>2.446</b>	<b>0.222</b>	<b>2.224</b>	<b>0.000</b>	<b>2.446</b>	<b>0.221</b>	<b>2.113</b>	<b>0.000</b>	<b>2.334</b>	<b>99.2%</b>	<b>95.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>95.4%</b>	<b>95.4%</b>
Programme: 1652 Overseas Mission Services	0.222	2.224	0.000	2.446	0.222	2.224	0.000	2.446	0.221	2.113	0.000	<b>2.334</b>	99.2%	95.0%	0.0%	100.0%	95.4%	95.4%
<b>Vote: 209 Mission in South Africa</b>	<b>0.440</b>	<b>2.786</b>	<b>0.000</b>	<b>3.227</b>	<b>0.440</b>	<b>2.786</b>	<b>0.000</b>	<b>3.227</b>	<b>0.440</b>	<b>2.786</b>	<b>0.000</b>	<b>3.227</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.440	2.786	0.000	3.227	0.440	2.786	0.000	3.227	0.440	2.786	0.000	<b>3.227</b>	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
<b>Vote: 210 Mission in Washington</b>	<b>1.362</b>	<b>6.671</b>	<b>0.000</b>	<b>8.033</b>	<b>1.362</b>	<b>6.671</b>	<b>0.000</b>	<b>8.033</b>	<b>1.253</b>	<b>5.374</b>	<b>0.000</b>	<b>6.627</b>	<b>92.0%</b>	<b>80.6%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>82.5%</b>	<b>82.5%</b>
Programme: 1652 Overseas Mission Services	1.362	6.671	0.000	8.033	1.362	6.671	0.000	8.033	1.253	5.374	0.000	<b>6.627</b>	92.0%	80.6%	0.0%	100.0%	82.5%	82.5%
<b>Vote: 211 Mission in Ethiopia</b>	<b>0.508</b>	<b>2.932</b>	<b>0.000</b>	<b>3.440</b>	<b>0.508</b>	<b>2.932</b>	<b>0.000</b>	<b>3.440</b>	<b>0.508</b>	<b>2.814</b>	<b>0.000</b>	<b>3.322</b>	<b>100.0%</b>	<b>96.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>96.6%</b>	<b>96.6%</b>
Programme: 1652 Overseas Mission Services	0.508	2.932	0.000	3.440	0.508	2.932	0.000	3.440	0.508	2.814	0.000	<b>3.322</b>	100.0%	96.0%	0.0%	100.0%	96.6%	96.6%
<b>Vote: 212 Mission in China</b>	<b>0.388</b>	<b>4.592</b>	<b>0.000</b>	<b>4.981</b>	<b>0.388</b>	<b>4.592</b>	<b>0.000</b>	<b>4.981</b>	<b>0.388</b>	<b>4.592</b>	<b>0.000</b>	<b>4.981</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.388	4.592	0.000	4.981	0.388	4.592	0.000	4.981	0.388	4.592	0.000	<b>4.981</b>	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 213 Mission in Rwanda</b>	<b>0.529</b>	<b>2.776</b>	<b>0.000</b>	<b>3.305</b>	<b>0.529</b>	<b>2.776</b>	<b>0.000</b>	<b>3.305</b>	<b>0.529</b>	<b>2.772</b>	<b>0.000</b>	<b>3.301</b>	<b>100.0%</b>	<b>99.9%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
Programme: 1652 Overseas Mission Services	0.529	2.776	0.000	3.305	0.529	2.776	0.000	3.305	0.529	2.772	0.000	3.301	100.0%	99.9%	0.0%	100.0%	99.9%	99.9%
<b>Vote: 214 Mission in Geneva</b>	<b>1.450</b>	<b>5.790</b>	<b>0.000</b>	<b>7.240</b>	<b>1.450</b>	<b>5.790</b>	<b>0.000</b>	<b>7.240</b>	<b>1.426</b>	<b>5.402</b>	<b>0.000</b>	<b>6.828</b>	<b>98.4%</b>	<b>93.3%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>94.3%</b>	<b>94.3%</b>
Programme: 1652 Overseas Mission Services	1.450	5.790	0.000	7.240	1.450	5.790	0.000	7.240	1.426	5.402	0.000	6.828	98.4%	93.3%	0.0%	100.0%	94.3%	94.3%
<b>Vote: 215 Mission in Japan</b>	<b>1.099</b>	<b>4.622</b>	<b>0.000</b>	<b>5.720</b>	<b>1.099</b>	<b>4.622</b>	<b>0.000</b>	<b>5.720</b>	<b>1.379</b>	<b>4.483</b>	<b>0.000</b>	<b>5.862</b>	<b>125.5%</b>	<b>97.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>102.5%</b>	<b>102.5%</b>
Programme: 1652 Overseas Mission Services	1.099	4.622	0.000	5.720	1.099	4.622	0.000	5.720	1.379	4.483	0.000	5.862	125.5%	97.0%	0.0%	100.0%	102.5%	102.5%
<b>Vote: 217 Mission in Saudi Arabia</b>	<b>0.719</b>	<b>3.428</b>	<b>0.000</b>	<b>4.147</b>	<b>0.936</b>	<b>3.428</b>	<b>0.000</b>	<b>4.364</b>	<b>0.922</b>	<b>3.333</b>	<b>0.000</b>	<b>4.255</b>	<b>128.3%</b>	<b>97.2%</b>	<b>0.0%</b>	<b>105.2%</b>	<b>102.6%</b>	<b>97.5%</b>
Programme: 1652 Overseas Mission Services	0.719	3.428	0.000	4.147	0.936	3.428	0.000	4.364	0.922	3.333	0.000	4.255	128.3%	97.2%	0.0%	105.2%	102.6%	97.5%
<b>Vote: 218 Mission in Denmark</b>	<b>0.763</b>	<b>5.622</b>	<b>0.150</b>	<b>6.535</b>	<b>0.763</b>	<b>5.622</b>	<b>0.150</b>	<b>6.535</b>	<b>0.745</b>	<b>4.094</b>	<b>0.082</b>	<b>4.921</b>	<b>97.7%</b>	<b>72.8%</b>	<b>54.4%</b>	<b>100.0%</b>	<b>75.3%</b>	<b>75.3%</b>
Programme: 1652 Overseas Mission Services	0.763	5.622	0.150	6.535	0.763	5.622	0.150	6.535	0.745	4.094	0.082	4.921	97.7%	72.8%	54.4%	100.0%	75.3%	75.3%
<b>Vote: 219 Mission in Belgium</b>	<b>1.099</b>	<b>4.415</b>	<b>0.000</b>	<b>5.514</b>	<b>1.099</b>	<b>4.415</b>	<b>0.000</b>	<b>5.514</b>	<b>1.099</b>	<b>4.324</b>	<b>0.000</b>	<b>5.423</b>	<b>100.0%</b>	<b>97.9%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>98.3%</b>	<b>98.3%</b>
Programme: 1652 Overseas Mission Services	1.099	4.415	0.000	5.514	1.099	4.415	0.000	5.514	1.099	4.324	0.000	5.423	100.0%	97.9%	0.0%	100.0%	98.3%	98.3%
<b>Vote: 220 Mission in Italy</b>	<b>0.848</b>	<b>4.184</b>	<b>0.000</b>	<b>5.032</b>	<b>0.848</b>	<b>4.184</b>	<b>0.000</b>	<b>5.032</b>	<b>0.821</b>	<b>3.399</b>	<b>0.000</b>	<b>4.220</b>	<b>96.9%</b>	<b>81.2%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>83.9%</b>	<b>83.9%</b>
Programme: 1652 Overseas Mission Services	0.848	4.184	0.000	5.032	0.848	4.184	0.000	5.032	0.821	3.399	0.000	4.220	96.9%	81.2%	0.0%	100.0%	83.9%	83.9%
<b>Vote: 221 Mission in DR Congo</b>	<b>0.658</b>	<b>3.607</b>	<b>3.200</b>	<b>7.464</b>	<b>0.658</b>	<b>3.607</b>	<b>3.200</b>	<b>7.464</b>	<b>0.658</b>	<b>3.607</b>	<b>3.200</b>	<b>7.464</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.658	3.607	3.200	7.464	0.658	3.607	3.200	7.464	0.658	3.607	3.200	7.464	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Vote: 223 Mission in Sudan</b>	<b>0.609</b>	<b>3.350</b>	<b>0.000</b>	<b>3.959</b>	<b>0.609</b>	<b>3.350</b>	<b>0.000</b>	<b>3.959</b>	<b>0.609</b>	<b>3.350</b>	<b>0.000</b>	<b>3.959</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.609	3.350	0.000	3.959	0.609	3.350	0.000	3.959	0.609	3.350	0.000	3.959	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
<b>Vote: 224 Mission in France</b>	<b>0.951</b>	<b>4.899</b>	<b>3.000</b>	<b>8.850</b>	<b>0.951</b>	<b>4.899</b>	<b>3.000</b>	<b>8.850</b>	<b>0.900</b>	<b>4.422</b>	<b>3.000</b>	<b>8.322</b>	<b>94.6%</b>	<b>90.3%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>
Programme: 1652 Overseas Mission Services	0.951	4.899	3.000	8.850	0.951	4.899	3.000	8.850	0.900	4.422	3.000	8.322	94.6%	90.3%	100.0%	100.0%	94.0%	94.0%
<b>Vote: 225 Mission in Germany</b>	<b>1.132</b>	<b>4.636</b>	<b>0.000</b>	<b>5.769</b>	<b>1.132</b>	<b>4.636</b>	<b>0.000</b>	<b>5.769</b>	<b>1.130</b>	<b>4.587</b>	<b>0.000</b>	<b>5.717</b>	<b>99.8%</b>	<b>98.9%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>
Programme: 1652 Overseas Mission Services	1.132	4.636	0.000	5.769	1.132	4.636	0.000	5.769	1.130	4.587	0.000	5.717	99.8%	98.9%	0.0%	100.0%	99.1%	99.1%
<b>Vote: 226 Mission in Iran</b>	<b>0.707</b>	<b>3.135</b>	<b>0.000</b>	<b>3.842</b>	<b>0.707</b>	<b>3.135</b>	<b>0.000</b>	<b>3.842</b>	<b>0.735</b>	<b>3.107</b>	<b>0.000</b>	<b>3.842</b>	<b>103.9%</b>	<b>99.1%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.707	3.135	0.000	3.842	0.707	3.135	0.000	3.842	0.735	3.107	0.000	3.842	103.9%	99.1%	0.0%	100.0%	100.0%	100.0%
<b>Vote: 227 Mission in Russia</b>	<b>0.610</b>	<b>3.996</b>	<b>0.000</b>	<b>4.606</b>	<b>0.610</b>	<b>3.996</b>	<b>0.000</b>	<b>4.606</b>	<b>0.610</b>	<b>3.054</b>	<b>0.000</b>	<b>3.664</b>	<b>100.0%</b>	<b>76.4%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>79.5%</b>	<b>79.5%</b>
Programme: 1652 Overseas Mission Services	0.610	3.996	0.000	4.606	0.610	3.996	0.000	4.606	0.610	3.054	0.000	3.664	100.0%	76.4%	0.0%	100.0%	79.5%	79.5%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 228 Mission in Canberra</b>	<b>0.929</b>	<b>3.689</b>	<b>0.000</b>	<b>4.618</b>	<b>0.989</b>	<b>3.683</b>	<b>0.000</b>	<b>4.672</b>	<b>0.989</b>	<b>3.683</b>	<b>0.000</b>	<b>4.672</b>	<b>106.5%</b>	<b>99.8%</b>	<b>0.0%</b>	<b>101.2%</b>	<b>101.2%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.929	3.689	0.000	4.618	0.989	3.683	0.000	4.672	0.989	3.683	0.000	4.672	106.5%	99.8%	0.0%	101.2%	101.2%	100.0%
<b>Vote: 229 Mission in Juba</b>	<b>0.423</b>	<b>4.256</b>	<b>9.081</b>	<b>13.760</b>	<b>0.423</b>	<b>4.257</b>	<b>9.081</b>	<b>13.761</b>	<b>0.428</b>	<b>4.255</b>	<b>9.081</b>	<b>13.764</b>	<b>101.2%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.423	4.256	9.081	13.760	0.423	4.257	9.081	13.761	0.428	4.255	9.081	13.764	101.2%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Vote: 230 Mission in Abu Dhabi</b>	<b>0.765</b>	<b>4.251</b>	<b>0.000</b>	<b>5.016</b>	<b>0.785</b>	<b>5.354</b>	<b>0.000</b>	<b>6.139</b>	<b>0.785</b>	<b>5.354</b>	<b>0.000</b>	<b>6.139</b>	<b>102.6%</b>	<b>125.9%</b>	<b>0.0%</b>	<b>122.4%</b>	<b>122.4%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.765	4.251	0.000	5.016	0.785	5.354	0.000	6.139	0.785	5.354	0.000	6.139	102.6%	125.9%	0.0%	122.4%	122.4%	100.0%
<b>Vote: 231 Mission in Bujumbura</b>	<b>0.278</b>	<b>2.508</b>	<b>0.500</b>	<b>3.286</b>	<b>0.278</b>	<b>2.508</b>	<b>0.500</b>	<b>3.286</b>	<b>0.269</b>	<b>2.476</b>	<b>0.500</b>	<b>3.245</b>	<b>96.8%</b>	<b>98.7%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>
Programme: 1652 Overseas Mission Services	0.278	2.508	0.500	3.286	0.278	2.508	0.500	3.286	0.269	2.476	0.500	3.245	96.8%	98.7%	100.0%	100.0%	98.8%	98.8%
<b>Vote: 232 Consulate in Guangzhou</b>	<b>0.419</b>	<b>4.126</b>	<b>0.000</b>	<b>4.545</b>	<b>0.419</b>	<b>4.126</b>	<b>0.000</b>	<b>4.545</b>	<b>0.414</b>	<b>3.933</b>	<b>0.000</b>	<b>4.347</b>	<b>98.8%</b>	<b>95.3%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>95.7%</b>	<b>95.7%</b>
Programme: 1652 Overseas Mission Services	0.419	4.126	0.000	4.545	0.419	4.126	0.000	4.545	0.414	3.933	0.000	4.347	98.8%	95.3%	0.0%	100.0%	95.7%	95.7%
<b>Vote: 233 Mission in Ankara</b>	<b>0.695</b>	<b>3.628</b>	<b>0.000</b>	<b>4.323</b>	<b>0.695</b>	<b>3.628</b>	<b>0.000</b>	<b>4.323</b>	<b>0.695</b>	<b>3.611</b>	<b>0.000</b>	<b>4.306</b>	<b>100.0%</b>	<b>99.5%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>
Programme: 1652 Overseas Mission Services	0.695	3.628	0.000	4.323	0.695	3.628	0.000	4.323	0.695	3.611	0.000	4.306	100.0%	99.5%	0.0%	100.0%	99.6%	99.6%
<b>Vote: 234 Mission in Somalia</b>	<b>0.134</b>	<b>2.742</b>	<b>1.000</b>	<b>3.876</b>	<b>0.134</b>	<b>2.742</b>	<b>1.000</b>	<b>3.876</b>	<b>0.135</b>	<b>2.749</b>	<b>1.001</b>	<b>3.885</b>	<b>100.5%</b>	<b>100.3%</b>	<b>100.1%</b>	<b>100.0%</b>	<b>100.2%</b>	<b>100.2%</b>
Programme: 1652 Overseas Mission Services	0.134	2.742	1.000	3.876	0.134	2.742	1.000	3.876	0.135	2.749	1.001	3.885	100.5%	100.3%	100.1%	100.0%	100.2%	100.2%
<b>Vote: 235 Mission in Malaysia</b>	<b>0.580</b>	<b>2.963</b>	<b>0.000</b>	<b>3.542</b>	<b>0.580</b>	<b>2.963</b>	<b>0.000</b>	<b>3.542</b>	<b>0.580</b>	<b>2.917</b>	<b>0.000</b>	<b>3.497</b>	<b>100.0%</b>	<b>98.5%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
Programme: 1652 Overseas Mission Services	0.580	2.963	0.000	3.542	0.580	2.963	0.000	3.542	0.580	2.917	0.000	3.497	100.0%	98.5%	0.0%	100.0%	98.7%	98.7%
<b>Vote: 236 Consulate in Mombasa</b>	<b>0.237</b>	<b>1.760</b>	<b>0.070</b>	<b>2.066</b>	<b>0.237</b>	<b>1.760</b>	<b>0.070</b>	<b>2.066</b>	<b>0.237</b>	<b>1.731</b>	<b>0.071</b>	<b>2.040</b>	<b>100.0%</b>	<b>98.4%</b>	<b>102.3%</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
Programme: 1652 Overseas Mission Services	0.237	1.760	0.070	2.066	0.237	1.760	0.070	2.066	0.237	1.731	0.071	2.040	100.0%	98.4%	102.3%	100.0%	98.7%	98.7%
<b>Vote: 237 Uganda Embassy in Algeria, Algiers</b>	<b>0.645</b>	<b>2.972</b>	<b>0.000</b>	<b>3.617</b>	<b>0.886</b>	<b>3.000</b>	<b>0.000</b>	<b>3.886</b>	<b>0.886</b>	<b>3.000</b>	<b>0.000</b>	<b>3.886</b>	<b>137.3%</b>	<b>101.0%</b>	<b>0.0%</b>	<b>107.4%</b>	<b>107.4%</b>	<b>100.0%</b>
Programme: 1652 Overseas Mission Services	0.645	2.972	0.000	3.617	0.886	3.000	0.000	3.886	0.886	3.000	0.000	3.886	137.3%	101.0%	0.0%	107.4%	107.4%	100.0%
<b>Vote: 238 Uganda Embassy in Doha, Qatar</b>	<b>0.541</b>	<b>2.642</b>	<b>0.000</b>	<b>3.183</b>	<b>0.541</b>	<b>2.642</b>	<b>0.000</b>	<b>3.183</b>	<b>0.518</b>	<b>2.469</b>	<b>0.000</b>	<b>2.986</b>	<b>95.7%</b>	<b>93.4%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>93.8%</b>	<b>93.8%</b>
Programme: 1652 Overseas Mission Services	0.541	2.642	0.000	3.183	0.541	2.642	0.000	3.183	0.518	2.469	0.000	2.986	95.7%	93.4%	0.0%	100.0%	93.8%	93.8%
<b>Science, Technology and Innovation</b>	<b>8.898</b>	<b>50.849</b>	<b>83.004</b>	<b>142.751</b>	<b>8.956</b>	<b>59.384</b>	<b>98.690</b>	<b>167.029</b>	<b>8.501</b>	<b>57.892</b>	<b>95.577</b>	<b>161.970</b>	<b>95.5%</b>	<b>113.9%</b>	<b>115.1%</b>	<b>117.0%</b>	<b>113.5%</b>	<b>97.0%</b>
<b>Vote: 023 Ministry of Science,Technology and Innovation</b>	<b>2.572</b>	<b>39.251</b>	<b>77.508</b>	<b>119.331</b>	<b>2.630</b>	<b>49.132</b>	<b>93.194</b>	<b>144.955</b>	<b>2.177</b>	<b>47.966</b>	<b>90.094</b>	<b>140.237</b>	<b>84.6%</b>	<b>122.2%</b>	<b>116.2%</b>	<b>121.5%</b>	<b>117.5%</b>	<b>96.7%</b>
Programme: 1801 Regulation	0.632	3.666	0.000	4.298	0.632	2.240	0.000	2.872	0.539	2.232	0.000	2.771	85.3%	60.9%	0.0%	66.8%	64.5%	96.5%
Programme: 1802 Research and Innovation	0.662	4.751	54.525	59.938	0.662	18.429	54.525	73.616	0.533	17.491	54.525	72.548	80.5%	368.2%	100.0%	122.8%	121.0%	98.6%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2020/21 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1803 Science Entrepreneurship	0.496	3.579	0.000	4.075	0.533	1.700	0.000	2.233	0.384	1.783	0.000	<b>2.167</b>	77.4%	49.8%	0.0%	54.8%	53.2%	97.1%
Programme: 1849 General Administration and Planning	0.781	27.255	22.983	51.020	0.803	26.764	38.669	66.235	0.721	26.461	35.569	<b>62.751</b>	92.3%	97.1%	154.8%	129.8%	123.0%	94.7%
<b>Vote: 110 Uganda Industrial Research Institute</b>	<b>6.326</b>	<b>11.598</b>	<b>5.496</b>	<b>23.420</b>	<b>6.326</b>	<b>10.252</b>	<b>5.496</b>	<b>22.074</b>	<b>6.325</b>	<b>9.925</b>	<b>5.484</b>	<b>21.733</b>	<b>100.0%</b>	<b>85.6%</b>	<b>99.8%</b>	<b>94.3%</b>	<b>92.8%</b>	<b>98.5%</b>
Programme: 1804 Industrial Research	6.326	11.598	5.496	23.420	6.326	10.252	5.496	22.074	6.325	9.925	5.484	<b>21.733</b>	100.0%	85.6%	99.8%	94.3%	92.8%	98.5%
<b>Tourism</b>	<b>3.941</b>	<b>177.212</b>	<b>16.296</b>	<b>197.449</b>	<b>3.941</b>	<b>113.787</b>	<b>10.463</b>	<b>128.191</b>	<b>3.836</b>	<b>113.737</b>	<b>10.456</b>	<b>128.029</b>	<b>97.3%</b>	<b>64.2%</b>	<b>64.2%</b>	<b>64.9%</b>	<b>64.8%</b>	<b>99.9%</b>
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	<b>2.086</b>	<b>152.383</b>	<b>16.141</b>	<b>170.609</b>	<b>2.086</b>	<b>97.588</b>	<b>10.355</b>	<b>110.028</b>	<b>1.981</b>	<b>97.544</b>	<b>10.348</b>	<b>109.873</b>	<b>95.0%</b>	<b>64.0%</b>	<b>64.1%</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>
Programme: 1901 Tourism, Wildlife Conservation and Museums	1.312	145.577	15.023	161.912	1.312	92.383	9.237	102.932	1.211	92.366	9.230	<b>102.808</b>	92.3%	63.4%	61.4%	63.6%	63.5%	99.9%
Programme: 1949 General Administration, Policy and Planning	0.774	6.805	1.118	8.697	0.774	5.204	1.118	7.096	0.769	5.178	1.117	<b>7.064</b>	99.5%	76.1%	99.9%	81.6%	81.2%	99.6%
<b>Vote: 117 Uganda Tourism Board</b>	<b>1.855</b>	<b>24.829</b>	<b>0.155</b>	<b>26.840</b>	<b>1.855</b>	<b>16.199</b>	<b>0.109</b>	<b>18.163</b>	<b>1.855</b>	<b>16.192</b>	<b>0.109</b>	<b>18.157</b>	<b>100.0%</b>	<b>65.2%</b>	<b>70.0%</b>	<b>67.7%</b>	<b>67.6%</b>	<b>100.0%</b>
Programme: 1902 Tourism Development	1.855	24.829	0.155	26.840	1.855	16.199	0.109	18.163	1.855	16.192	0.109	<b>18.157</b>	100.0%	65.2%	70.0%	67.7%	67.6%	100.0%
<b>Local Government</b>	<b>297.477</b>	<b>490.880</b>	<b>254.729</b>	<b>1,043.086</b>	<b>296.863</b>	<b>694.198</b>	<b>279.803</b>	<b>1,270.865</b>	<b>296.073</b>	<b>692.836</b>	<b>300.880</b>	<b>1,289.789</b>	<b>99.5%</b>	<b>141.1%</b>	<b>118.1%</b>	<b>121.8%</b>	<b>123.7%</b>	<b>101.5%</b>
<b>Vote: 011 Ministry of Local Government</b>	<b>9.615</b>	<b>13.300</b>	<b>102.463</b>	<b>125.378</b>	<b>9.615</b>	<b>13.069</b>	<b>76.874</b>	<b>99.558</b>	<b>8.825</b>	<b>11.707</b>	<b>97.952</b>	<b>118.484</b>	<b>91.8%</b>	<b>88.0%</b>	<b>95.6%</b>	<b>79.4%</b>	<b>94.5%</b>	<b>119.0%</b>
Programme: 2017 Local Government Administration and Development	0.000	2.661	3.000	5.661	0.000	2.346	1.807	4.153	0.000	1.930	1.622	<b>3.551</b>	0.0%	72.5%	54.1%	73.4%	62.7%	85.5%
Programme: 2024 Local Government Inspection and Assessment	0.000	1.275	0.000	1.275	0.000	1.204	0.000	1.204	0.000	0.944	0.000	<b>0.944</b>	0.0%	74.0%	0.0%	94.5%	74.0%	78.4%
Programme: 2049 Policy, Planning and Support Services	9.615	9.364	99.463	118.442	9.615	9.519	75.067	94.201	8.825	8.834	96.331	<b>113.989</b>	91.8%	94.3%	96.9%	79.5%	96.2%	121.0%
<b>Vote: 147 Local Government Finance Commission</b>	<b>1.619</b>	<b>3.539</b>	<b>0.157</b>	<b>5.314</b>	<b>1.619</b>	<b>3.537</b>	<b>0.117</b>	<b>5.273</b>	<b>1.619</b>	<b>3.537</b>	<b>0.116</b>	<b>5.271</b>	<b>100.0%</b>	<b>99.9%</b>	<b>73.8%</b>	<b>99.2%</b>	<b>99.2%</b>	<b>100.0%</b>
Programme: 2053 Coordination of Local Government Financing	1.619	3.539	0.157	5.314	1.619	3.537	0.117	5.273	1.619	3.537	0.116	<b>5.271</b>	100.0%	99.9%	73.8%	99.2%	99.2%	100.0%
<b>Vote: 500 501-850 Local Governments</b>	<b>286.244</b>	<b>474.042</b>	<b>152.109</b>	<b>912.395</b>	<b>285.630</b>	<b>677.592</b>	<b>202.812</b>	<b>1,166.034</b>	<b>285.630</b>	<b>677.592</b>	<b>202.812</b>	<b>1,166.034</b>	<b>99.8%</b>	<b>142.9%</b>	<b>133.3%</b>	<b>127.8%</b>	<b>127.8%</b>	<b>100.0%</b>
Programme: 2081 District and Urban Administration	286.244	474.042	152.109	912.395	285.630	677.592	202.812	1,166.034	285.630	677.592	202.812	<b>1,166.034</b>	99.8%	142.9%	133.3%	127.8%	127.8%	100.0%
<b>Grand Total</b>	<b>5,100.878</b>	<b>8,953.924</b>	<b>8,489.571</b>	<b>22,544.373</b>	<b>5,148.620</b>	<b>10,532.091</b>	<b>9,764.059</b>	<b>25,444.770</b>	<b>5,057.481</b>	<b>10,380.654</b>	<b>9,733.514</b>	<b>25,171.648</b>	<b>99.1%</b>	<b>115.9%</b>	<b>114.7%</b>	<b>112.9%</b>	<b>111.7%</b>	<b>98.9%</b>

Annex A1.2:Annual Central Government Releases and Expenditures for 2020/21 by Class Of Output

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Agriculture</b>	<b>64.544</b>	<b>172.465</b>	<b>392.640</b>	<b>629.649</b>	<b>65.544</b>	<b>151.842</b>	<b>450.131</b>	<b>667.517</b>	<b>62.954</b>	<b>142.242</b>	<b>447.723</b>	<b>652.919</b>	<b>97.5%</b>	<b>82.5%</b>	<b>114.0%</b>	<b>106.0%</b>	<b>103.7%</b>	<b>97.8%</b>
Consumption Expenditure (Outputs Provided)	64.544	166.258	171.022	401.824	65.544	146.786	203.216	415.547	62.954	137.202	202.012	402.168	97.5%	82.5%	118.1%	103.4%	100.1%	96.8%
Grants and Subsidies(Outputs Funded)	0.000	6.208	25.278	31.486	0.000	5.056	23.544	28.600	0.000	5.040	23.544	28.584	0.0%	81.2%	93.1%	90.8%	90.8%	99.9%
Investment(Capital Purchases)	0.000	0.000	196.340	196.340	0.000	0.000	223.371	223.371	0.000	0.000	222.167	222.167	0.0%	0.0%	113.2%	113.8%	113.2%	99.5%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Lands, Housing and Urban Development</b>	<b>9.294</b>	<b>52.430</b>	<b>48.236</b>	<b>109.961</b>	<b>9.294</b>	<b>56.856</b>	<b>54.429</b>	<b>120.579</b>	<b>8.781</b>	<b>55.022</b>	<b>53.451</b>	<b>117.254</b>	<b>94.5%</b>	<b>104.9%</b>	<b>110.8%</b>	<b>109.7%</b>	<b>106.6%</b>	<b>97.2%</b>
Consumption Expenditure (Outputs Provided)	9.294	39.989	24.944	74.228	9.294	45.642	23.125	78.062	8.781	43.850	22.322	74.953	94.5%	109.7%	89.5%	105.2%	101.0%	96.0%
Grants and Subsidies(Outputs Funded)	0.000	12.440	0.000	12.440	0.000	11.214	0.000	11.214	0.000	11.172	0.000	11.172	0.0%	89.8%	0.0%	90.1%	89.8%	99.6%
Investment(Capital Purchases)	0.000	0.000	23.292	23.292	0.000	0.000	31.303	31.303	0.000	0.000	31.129	31.129	0.0%	0.0%	133.6%	134.4%	133.6%	99.4%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Energy and Mineral Development</b>	<b>45.867</b>	<b>119.831</b>	<b>432.845</b>	<b>598.543</b>	<b>44.997</b>	<b>93.674</b>	<b>409.794</b>	<b>548.465</b>	<b>38.144</b>	<b>89.456</b>	<b>405.959</b>	<b>533.560</b>	<b>83.2%</b>	<b>74.7%</b>	<b>93.8%</b>	<b>91.6%</b>	<b>89.1%</b>	<b>97.3%</b>
Consumption Expenditure (Outputs Provided)	45.867	74.092	47.158	167.116	44.997	51.457	38.213	134.667	38.144	47.239	37.891	123.274	83.2%	63.8%	80.3%	80.6%	73.8%	91.5%
Grants and Subsidies(Outputs Funded)	0.000	45.739	61.190	106.929	0.000	42.217	58.986	101.203	0.000	42.217	58.986	101.203	0.0%	92.3%	96.4%	94.6%	94.6%	100.0%
Investment(Capital Purchases)	0.000	0.000	324.498	324.498	0.000	0.000	312.595	312.595	0.000	0.000	309.083	309.083	0.0%	0.0%	95.2%	96.3%	95.2%	98.9%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Works and Transport</b>	<b>85.938</b>	<b>643.752</b>	<b>2,615.391</b>	<b>3,345.081</b>	<b>85.938</b>	<b>623.501</b>	<b>2,729.413</b>	<b>3,438.852</b>	<b>85.575</b>	<b>628.455</b>	<b>2,728.125</b>	<b>3,442.155</b>	<b>99.6%</b>	<b>97.6%</b>	<b>104.3%</b>	<b>102.8%</b>	<b>102.9%</b>	<b>100.1%</b>
Consumption Expenditure (Outputs Provided)	85.938	110.511	107.515	303.965	85.938	91.724	104.290	281.952	85.575	93.465	103.674	282.714	99.6%	84.6%	96.4%	92.8%	93.0%	100.3%
Grants and Subsidies(Outputs Funded)	0.000	533.241	38.800	572.041	0.000	531.777	38.800	570.577	0.000	534.990	38.800	573.790	0.0%	100.3%	100.0%	99.7%	100.3%	100.6%
Investment(Capital Purchases)	0.000	0.000	2,469.076	2,469.076	0.000	0.000	2,586.323	2,586.323	0.000	0.000	2,585.652	2,585.652	0.0%	0.0%	104.7%	104.7%	104.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>ICT and National Guidance</b>	<b>13.376</b>	<b>46.842</b>	<b>27.665</b>	<b>87.883</b>	<b>13.376</b>	<b>45.020</b>	<b>23.732</b>	<b>82.129</b>	<b>12.466</b>	<b>43.041</b>	<b>23.239</b>	<b>78.746</b>	<b>93.2%</b>	<b>91.9%</b>	<b>84.0%</b>	<b>93.5%</b>	<b>89.6%</b>	<b>95.9%</b>
Consumption Expenditure (Outputs Provided)	13.376	45.242	7.542	66.160	13.376	43.420	6.292	63.089	12.466	41.441	6.236	60.143	93.2%	91.6%	82.7%	95.4%	90.9%	95.3%
Grants and Subsidies(Outputs Funded)	0.000	1.600	10.454	12.054	0.000	1.600	10.454	12.054	0.000	1.600	10.419	12.019	0.0%	100.0%	99.7%	100.0%	99.7%	99.7%
Investment(Capital Purchases)	0.000	0.000	9.669	9.669	0.000	0.000	6.986	6.986	0.000	0.000	6.584	6.584	0.0%	0.0%	68.1%	72.3%	68.1%	94.2%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2020/21 by Class Of Output

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Trade and Industry	25.075	108.348	16.493	149.916	25.075	199.543	14.690	239.309	24.913	198.356	14.561	237.830	99.4%	183.1%	88.3%	159.6%	158.6%	99.4%
Consumption Expenditure (Outputs Provided)	25.075	54.685	0.533	80.294	25.075	47.980	0.533	73.588	24.913	46.806	0.503	72.221	99.4%	85.6%	94.3%	91.6%	89.9%	98.1%
Grants and Subsidies(Outputs Funded)	0.000	53.663	3.150	56.813	0.000	151.563	3.150	154.713	0.000	151.550	3.150	154.700	0.0%	282.4%	100.0%	272.3%	272.3%	100.0%
Investment(Capital Purchases)	0.000	0.000	12.810	12.810	0.000	0.000	11.007	11.007	0.000	0.000	10.908	10.908	0.0%	0.0%	85.2%	85.9%	85.2%	99.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Education	581.456	755.506	178.289	1,515.251	588.695	730.968	158.276	1,477.939	574.378	708.984	150.332	1,433.693	98.8%	93.8%	84.3%	97.5%	94.6%	97.0%
Consumption Expenditure (Outputs Provided)	581.456	588.702	11.910	1,182.068	588.695	567.895	12.396	1,168.985	574.378	547.145	11.665	1,133.188	98.8%	92.9%	97.9%	98.9%	95.9%	96.9%
Grants and Subsidies(Outputs Funded)	0.000	166.804	1.000	167.804	0.000	163.073	1.000	164.073	0.000	161.839	1.000	162.839	0.0%	97.0%	100.0%	97.8%	97.0%	99.2%
Investment(Capital Purchases)	0.000	0.000	165.379	165.379	0.000	0.000	144.880	144.880	0.000	0.000	137.666	137.666	0.0%	0.0%	83.2%	87.6%	83.2%	95.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Health	191.109	648.698	120.779	960.587	196.247	861.712	169.936	1,227.895	178.844	853.643	165.843	1,198.330	93.6%	131.6%	137.3%	127.8%	124.7%	97.6%
Consumption Expenditure (Outputs Provided)	191.109	596.565	27.563	815.237	196.247	805.558	27.563	1,029.368	178.844	797.845	27.533	1,004.221	93.6%	133.7%	99.9%	126.3%	123.2%	97.6%
Grants and Subsidies(Outputs Funded)	0.000	52.133	3.998	56.131	0.000	56.154	7.998	64.152	0.000	55.798	7.039	62.837	0.0%	107.0%	176.1%	114.3%	111.9%	97.9%
Investment(Capital Purchases)	0.000	0.000	89.218	89.218	0.000	0.000	134.375	134.375	0.000	0.000	131.271	131.271	0.0%	0.0%	147.1%	150.6%	147.1%	97.7%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Water and Environment	44.190	54.036	451.486	549.713	44.628	50.244	451.755	546.626	40.053	48.855	458.975	547.882	90.6%	90.4%	101.7%	99.4%	99.7%	100.2%
Consumption Expenditure (Outputs Provided)	44.190	53.916	92.495	190.601	44.628	49.461	83.809	177.898	40.053	48.040	84.952	173.044	90.6%	89.1%	91.8%	93.3%	90.8%	97.3%
Grants and Subsidies(Outputs Funded)	0.000	0.120	6.928	7.048	0.000	0.782	8.076	8.858	0.000	0.815	7.879	8.694	0.0%	679.1%	113.7%	125.7%	123.3%	98.2%
Investment(Capital Purchases)	0.000	0.000	352.063	352.063	0.000	0.000	359.871	359.871	0.000	0.000	366.144	366.144	0.0%	0.0%	104.0%	102.2%	104.0%	101.7%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Social Development	7.020	149.533	10.336	166.888	7.020	141.526	8.080	156.626	6.064	132.796	7.806	146.667	86.4%	88.8%	75.5%	93.9%	87.9%	93.6%
Consumption Expenditure (Outputs Provided)	7.020	29.469	6.476	42.964	7.020	25.541	5.247	37.807	6.064	27.288	5.069	38.421	86.4%	92.6%	78.3%	88.0%	89.4%	101.6%
Grants and Subsidies(Outputs Funded)	0.000	120.064	1.376	121.440	0.000	115.985	1.177	117.162	0.000	105.508	1.164	106.672	0.0%	87.9%	84.6%	96.5%	87.8%	91.0%
Investment(Capital Purchases)	0.000	0.000	2.484	2.484	0.000	0.000	1.657	1.657	0.000	0.000	1.574	1.574	0.0%	0.0%	63.4%	66.7%	63.4%	95.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2020/21 by Class Of Output

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Security	643.955	821.246	2,625.493	4,090.694	668.637	821.246	3,725.457	5,215.339	669.551	821.146	3,724.566	5,215.263	104.0%	100.0%	141.9%	127.5%	127.5%	100.0%
Consumption Expenditure (Outputs Provided)	643.955	806.272	0.000	1,450.227	668.637	806.272	0.000	1,474.909	669.551	806.172	0.000	1,475.723	104.0%	100.0%	0.0%	101.7%	101.8%	100.1%
Grants and Subsidies(Outputs Funded)	0.000	14.973	40.430	55.403	0.000	14.973	40.430	55.403	0.000	14.973	40.430	55.403	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Investment(Capital Purchases)	0.000	0.000	2,585.063	2,585.063	0.000	0.000	3,685.027	3,685.027	0.000	0.000	3,684.136	3,684.136	0.0%	0.0%	142.5%	142.6%	142.5%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Justice, Law and Order	592.275	850.227	450.693	1,893.195	592.079	862.095	430.193	1,884.367	576.265	847.539	421.079	1,844.884	97.3%	99.7%	93.4%	99.5%	97.4%	97.9%
Consumption Expenditure (Outputs Provided)	592.275	840.832	37.827	1,470.934	592.079	852.926	34.047	1,479.052	576.265	838.435	33.759	1,448.459	97.3%	99.7%	89.2%	100.6%	98.5%	97.9%
Grants and Subsidies(Outputs Funded)	0.000	9.395	43.785	53.180	0.000	9.169	33.762	42.931	0.000	9.105	33.762	42.867	0.0%	96.9%	77.1%	80.7%	80.6%	99.9%
Investment(Capital Purchases)	0.000	0.000	369.081	369.081	0.000	0.000	362.384	362.384	0.000	0.000	353.558	353.558	0.0%	0.0%	95.8%	98.2%	95.8%	97.6%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Sector Management	90.825	231.300	41.656	363.780	86.933	222.530	27.444	336.907	84.166	215.220	26.975	326.361	92.7%	93.0%	64.8%	92.6%	89.7%	96.9%
Consumption Expenditure (Outputs Provided)	90.825	180.706	14.705	286.235	86.933	183.798	11.650	282.381	84.166	176.607	11.247	272.020	92.7%	97.7%	76.5%	98.7%	95.0%	96.3%
Grants and Subsidies(Outputs Funded)	0.000	50.594	7.588	58.181	0.000	38.732	4.762	43.494	0.000	38.613	4.738	43.351	0.0%	76.3%	62.4%	74.8%	74.5%	99.7%
Investment(Capital Purchases)	0.000	0.000	19.363	19.363	0.000	0.000	11.032	11.032	0.000	0.000	10.989	10.989	0.0%	0.0%	56.8%	57.0%	56.8%	99.6%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Accountability	252.674	1,453.017	168.644	1,874.335	253.293	2,206.899	175.271	2,635.462	231.010	2,180.323	153.082	2,564.415	91.4%	150.1%	90.8%	140.6%	136.8%	97.3%
Consumption Expenditure (Outputs Provided)	252.674	448.782	79.304	780.761	253.293	495.403	96.850	845.546	231.010	468.867	95.298	795.175	91.4%	104.5%	120.2%	108.3%	101.8%	94.0%
Grants and Subsidies(Outputs Funded)	0.000	1,004.234	1.143	1,005.377	0.000	1,711.495	1.143	1,712.638	0.000	1,711.456	1.143	1,712.599	0.0%	170.4%	100.0%	170.3%	170.3%	100.0%
Investment(Capital Purchases)	0.000	0.000	88.197	88.197	0.000	0.000	77.278	77.278	0.000	0.000	56.641	56.641	0.0%	0.0%	64.2%	87.6%	64.2%	73.3%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Legislature	86.933	520.205	65.691	672.829	86.933	464.056	54.171	605.159	86.822	449.796	53.352	589.971	99.9%	86.5%	81.2%	89.9%	87.7%	97.5%
Consumption Expenditure (Outputs Provided)	86.933	502.161	0.000	589.094	86.933	450.386	0.000	537.319	86.822	436.202	0.000	523.025	99.9%	86.9%	0.0%	91.2%	88.8%	97.3%
Grants and Subsidies(Outputs Funded)	0.000	18.044	0.000	18.044	0.000	13.669	0.000	13.669	0.000	13.594	0.000	13.594	0.0%	75.3%	0.0%	75.8%	75.3%	99.4%
Investment(Capital Purchases)	0.000	0.000	65.691	65.691	0.000	0.000	54.171	54.171	0.000	0.000	53.352	53.352	0.0%	0.0%	81.2%	82.5%	81.2%	98.5%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2020/21 by Class Of Output

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Public Administration	106.097	1,127.868	96.297	1,330.262	106.760	1,702.353	97.405	1,906.519	105.674	1,670.668	96.804	1,873.147	99.6%	148.1%	100.5%	143.3%	140.8%	98.2%
Consumption Expenditure (Outputs Provided)	106.097	1,060.198	0.000	1,166.296	106.760	1,629.674	0.000	1,736.434	105.674	1,598.092	0.000	1,703.766	99.6%	150.7%	0.0%	148.9%	146.1%	98.1%
Grants and Subsidies(Outputs Funded)	0.000	67.670	0.000	67.670	0.000	72.680	0.000	72.680	0.000	72.576	0.000	72.576	0.0%	107.3%	0.0%	107.4%	107.3%	99.9%
Investment(Capital Purchases)	0.000	0.000	96.297	96.297	0.000	0.000	97.405	97.405	0.000	0.000	96.804	96.804	0.0%	0.0%	100.5%	101.2%	100.5%	99.4%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Science, Technology and Innovation	8.898	50.849	83.004	142.751	8.956	59.384	98.690	167.029	8.501	57.892	95.577	161.970	95.5%	113.9%	115.1%	117.0%	113.5%	97.0%
Consumption Expenditure (Outputs Provided)	8.898	32.719	2.000	43.617	8.956	26.008	2.000	36.964	8.501	25.343	2.000	35.844	95.5%	77.5%	100.0%	84.7%	82.2%	97.0%
Grants and Subsidies(Outputs Funded)	0.000	18.130	75.170	93.300	0.000	33.375	75.170	108.545	0.000	32.549	75.170	107.719	0.0%	179.5%	100.0%	116.3%	115.5%	99.2%
Investment(Capital Purchases)	0.000	0.000	5.834	5.834	0.000	0.000	21.520	21.520	0.000	0.000	18.407	18.407	0.0%	0.0%	315.5%	368.9%	315.5%	85.5%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tourism	3.941	177.212	16.296	197.449	3.941	113.787	10.463	128.191	3.836	113.737	10.456	128.029	97.3%	64.2%	64.2%	64.9%	64.8%	99.9%
Consumption Expenditure (Outputs Provided)	3.941	42.357	0.632	46.930	3.941	30.618	0.520	35.079	3.836	30.568	0.519	34.923	97.3%	72.2%	82.1%	74.7%	74.4%	99.6%
Grants and Subsidies(Outputs Funded)	0.000	134.855	0.000	134.855	0.000	83.169	0.000	83.169	0.000	83.169	0.000	83.169	0.0%	61.7%	0.0%	61.7%	61.7%	100.0%
Investment(Capital Purchases)	0.000	0.000	15.664	15.664	0.000	0.000	9.943	9.943	0.000	0.000	9.937	9.937	0.0%	0.0%	63.4%	63.5%	63.4%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Local Government	11.233	16.838	102.620	130.692	11.233	16.606	76.991	104.831	10.443	15.244	98.068	123.755	93.0%	90.5%	95.6%	80.2%	94.7%	118.1%
Consumption Expenditure (Outputs Provided)	11.233	16.338	6.305	33.877	11.233	16.293	9.203	36.730	10.443	14.931	8.961	34.336	93.0%	91.4%	142.1%	108.4%	101.4%	93.5%
Grants and Subsidies(Outputs Funded)	0.000	0.500	0.000	0.500	0.000	0.313	0.000	0.313	0.000	0.313	0.000	0.313	0.0%	62.5%	0.0%	62.5%	62.5%	100.0%
Investment(Capital Purchases)	0.000	0.000	96.315	96.315	0.000	0.000	67.788	67.788	0.000	0.000	89.107	89.107	0.0%	0.0%	92.5%	70.4%	92.5%	131.4%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grand Total	2,864.702	8,000.201	7,944.555	18,809.458	2,899.580	9,423.842	9,166.320	21,489.742	2,808.440	9,272.414	9,135.975	21,216.830	98.0%	115.9%	115.0%	114.2%	112.8%	98.7%



### Annex A1.3: Annual Central Government Expenditure by Item for FY 2020/21

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Jun</b>	<b>Spent By End Jun</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>11,113.72</b>	<b>1,203.52</b>	<b>908.53</b>	10.8%	8.2%	75.5%
211101 General Staff Salaries	2,084.84	0.00	0.00	0.0%	0.0%	0.0%
211102 Contract Staff Salaries	664.97	65.74	53.58	9.9%	8.1%	81.5%
211103 Allowances (Inc. Casuals, Temporary)	1,107.48	178.81	162.74	16.1%	14.7%	91.0%
211104 Statutory salaries	224.66	0.00	0.00	0.0%	0.0%	0.0%
211105 Missions staff salaries	26.25	0.03	0.03	0.1%	0.1%	98.3%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.00	0.00	0.0%	0.0%	0.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.86	0.00	0.00	0.0%	0.0%	0.0%
212101 Social Security Contributions	183.88	6.38	4.45	3.5%	2.4%	69.7%
212102 Pension for General Civil Service	158.56	0.00	0.00	0.0%	0.0%	0.0%
212104 Pension for Military Service	80.14	0.00	0.00	0.0%	0.0%	0.0%
212106 Validation of old Pensioners	0.66	0.00	0.00	0.0%	0.0%	0.0%
212107 Gratuity for Local Governments	0.11	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	4.81	0.17	0.03	3.5%	0.7%	18.7%
213001 Medical expenses (To employees)	69.46	0.82	0.45	1.2%	0.6%	54.3%
213002 Incapacity, death benefits and funeral expenses	21.61	0.02	0.01	0.1%	0.0%	33.3%
213003 Retrenchment costs	3.32	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	202.54	2.14	1.90	1.1%	0.9%	88.9%
221001 Advertising and Public Relations	86.36	7.69	4.73	8.9%	5.5%	61.5%
221002 Workshops and Seminars	236.67	41.34	24.42	17.5%	10.3%	59.1%
221003 Staff Training	225.23	33.00	14.49	14.7%	6.4%	43.9%
221004 Recruitment Expenses	11.13	0.05	0.03	0.4%	0.3%	66.7%
221005 Hire of Venue (chairs, projector, etc)	9.35	0.36	0.12	3.8%	1.3%	33.4%
221006 Commissions and related charges	19.15	0.03	0.03	0.2%	0.1%	77.5%
221007 Books, Periodicals & Newspapers	106.61	0.77	0.33	0.7%	0.3%	42.9%
221008 Computer supplies and Information Technology (IT)	138.18	4.11	2.28	3.0%	1.6%	55.5%
221009 Welfare and Entertainment	115.39	1.15	0.87	1.0%	0.8%	75.3%
221010 Special Meals and Drinks	307.26	0.03	0.03	0.0%	0.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	283.11	17.09	7.59	6.0%	2.7%	44.4%
221012 Small Office Equipment	10.35	0.23	0.22	2.2%	2.1%	93.2%
221014 Bank Charges and other Bank related costs	0.86	0.08	0.08	8.9%	9.2%	103.1%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	35.45	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	23.14	0.33	0.24	1.4%	1.0%	73.8%
221020 IPPS Recurrent Costs	5.42	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	37.43	0.87	0.50	2.3%	1.3%	56.8%
222002 Postage and Courier	2.51	0.02	0.00	0.8%	0.1%	10.0%
222003 Information and communications technology (ICT)	78.27	24.92	16.43	31.8%	21.0%	66.0%
223001 Property Expenses	16.55	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	2.67	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	130.17	2.30	2.44	1.8%	1.9%	106.1%
223004 Guard and Security services	28.54	0.07	0.06	0.2%	0.2%	91.2%
223005 Electricity	74.48	0.33	0.14	0.4%	0.2%	42.4%
223006 Water	53.29	0.38	0.04	0.7%	0.1%	11.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6.20	0.00	0.00	0.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	6.91	0.00	0.00	0.0%	0.0%	0.0%

### Annex A1.3: Annual Central Government Expenditure by Item for FY 2020/21

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Jun</b>	<b>Spent By End Jun</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
224001 Medical Supplies	970.37	233.18	187.00	24.0%	19.3%	80.2%
224002 General Supply of Goods and Services	0.00	3.50	4.34	349.5%	433.9%	124.1%
224003 Classified Expenditure	393.71	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	34.99	0.06	0.04	0.2%	0.1%	61.5%
224005 Uniforms, Beddings and Protective Gear	158.38	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	284.30	105.11	80.33	37.0%	28.3%	76.4%
224010 Food Supplies	3.17	0.00	0.00	0.0%	0.0%	0.0%
224011 Relief Supplies	1.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	245.26	104.57	75.24	42.6%	30.7%	72.0%
225002 Consultancy Services- Long-term	320.82	122.33	94.71	38.1%	29.5%	77.4%
225003 Taxes on (Professional) Services	0.41	0.00	0.00	0.0%	0.0%	100.0%
226001 Insurances	26.35	0.72	0.29	2.7%	1.1%	40.7%
226002 Licenses	2.67	0.58	0.02	21.6%	0.6%	2.8%
227001 Travel inland	469.15	89.82	60.13	19.1%	12.8%	66.9%
227002 Travel abroad	146.16	3.98	2.42	2.7%	1.7%	60.7%
227003 Carriage, Haulage, Freight and transport hire	163.83	88.98	58.65	54.3%	35.8%	65.9%
227004 Fuel, Lubricants and Oils	240.89	11.66	5.31	4.8%	2.2%	45.5%
228001 Maintenance - Civil	70.04	1.84	0.52	2.6%	0.7%	28.4%
228002 Maintenance - Vehicles	113.38	5.68	2.71	5.0%	2.4%	47.8%
228003 Maintenance – Machinery, Equipment & Furniture	75.85	2.14	1.62	2.8%	2.1%	75.9%
228004 Maintenance – Other	30.23	0.79	1.01	2.6%	3.3%	127.9%
229201 Sale of goods purchased for resale	19.79	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.28	0.00	0.00	0.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.80	0.00	0.00	0.0%	0.0%	0.0%
273103 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
281401 Rental – non produced assets	0.90	1.73	0.41	192.9%	46.1%	23.9%
281503 Engineering and Design Studies & Plans for capital works	108.46	30.00	30.00	27.7%	27.7%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	11.75	3.26	3.06	27.7%	26.0%	93.8%
282101 Donations	149.98	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	4.42	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	68.13	4.38	2.48	6.4%	3.6%	56.6%
282104 Compensation to 3rd Parties	104.85	0.00	0.00	0.0%	0.0%	0.0%
282105 Court Awards	2.50	0.00	0.00	0.0%	0.0%	0.0%
282161 Disposal of Assets (Loss/Gain)	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>3,454.68</b>	<b>407.57</b>	<b>375.76</b>	11.8%	10.9%	92.2%
241002 Commitment Charges	0.01	0.00	0.00	0.0%	0.0%	0.0%
242003 Other	0.17	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	64.54	0.00	0.00	0.0%	0.0%	0.0%
262201 Contributions to International Organisations (Capital)	2.57	0.00	0.00	0.0%	0.0%	0.0%
263101 LG Conditional grants	1.63	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	668.15	87.85	96.40	13.1%	14.4%	109.7%
263106 Other Current grants (Current)	473.46	15.28	13.48	3.2%	2.8%	88.2%
263201 LG Conditional grants	176.24	0.00	0.00	0.0%	0.0%	0.0%
263204 Transfers to other govt. Units (Capital)	1,188.55	260.96	224.61	22.0%	18.9%	86.1%
263206 Other Capital grants (Capital)	39.77	19.70	25.17	49.5%	63.3%	127.8%
263321 Conditional trans. Autonomous Inst (Wage subvention)	87.45	0.00	0.00	0.0%	0.0%	0.0%

### Annex A1.3: Annual Central Government Expenditure by Item for FY 2020/21

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Jun</b>	<b>Spent By End Jun</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
263323 Conditional transfers for feeder roads maintenance workshops	14.54	0.00	0.00	0.0%	0.0%	0.0%
263325 Contingency transfers	62.07	0.00	0.00	0.0%	0.0%	0.0%
263334 Conditional transfers for community development	1.38	0.00	0.00	0.0%	0.0%	0.0%
263340 Other grants	5.87	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	598.56	0.00	0.00	0.0%	0.0%	0.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	16.72	0.00	0.00	0.0%	0.0%	0.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.00	0.00	0.0%	0.0%	0.0%
264201 Contributions to Autonomous Institutions	0.03	0.00	0.00	0.0%	0.0%	0.0%
291001 Transfers to Government Institutions	29.23	17.30	9.62	59.2%	32.9%	55.6%
291003 Transfers to Other Private Entities	10.45	0.00	0.00	0.0%	0.0%	0.0%
321440 Other grants	12.45	6.49	6.49	52.1%	52.1%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>13,342.36</b>	<b>3,557.58</b>	<b>3,153.40</b>	26.7%	23.6%	88.6%
281501 Environment Impact Assessment for Capital Works	6.96	1.37	0.09	19.6%	1.4%	6.9%
281502 Feasibility Studies for Capital Works	15.59	1.52	0.40	9.7%	2.6%	26.5%
281503 Engineering and Design Studies & Plans for capital works	128.84	24.70	18.52	19.2%	14.4%	75.0%
281504 Monitoring, Supervision & Appraisal of Capital work	162.68	55.89	49.49	34.4%	30.4%	88.6%
311101 Land	617.79	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	907.07	227.36	182.53	25.1%	20.1%	80.3%
312102 Residential Buildings	117.93	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	3,376.06	1,770.35	1,525.24	52.4%	45.2%	86.2%
312104 Other Structures	3,669.64	1,130.13	1,074.29	30.8%	29.3%	95.1%
312201 Transport Equipment	220.87	28.46	13.75	12.9%	6.2%	48.3%
312202 Machinery and Equipment	492.73	248.36	226.21	50.4%	45.9%	91.1%
312203 Furniture & Fixtures	26.96	3.69	1.45	13.7%	5.4%	39.3%
312205 Aircrafts	543.72	0.00	0.00	0.0%	0.0%	0.0%
312207 Classified Assets	2,822.54	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	2.69	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	12.65	0.31	0.31	2.4%	2.4%	100.0%
312213 ICT Equipment	171.29	35.43	34.43	20.7%	20.1%	97.2%
312214 Laboratory Equipments	22.76	7.71	6.16	33.9%	27.1%	79.9%
312301 Cultivated Assets	20.79	1.31	1.31	6.3%	6.3%	100.0%
312302 Intangible Fixed Assets	0.20	0.00	0.00	0.0%	0.0%	0.0%
314101 Petroleum Products	0.02	0.00	0.00	0.0%	0.0%	0.0%
314201 Materials and supplies	2.57	21.01	19.21	816.7%	746.7%	91.4%
314203 Finished goods	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Arrears</i></b>	<b>435.45</b>	<b>915.46</b>	<b>899.70</b>	210.2%	206.6%	98.3%
321605 Domestic arrears (Budgeting)	303.08	711.79	704.07	234.9%	232.3%	98.9%
321607 Utility arrears (Budgeting)	1.71	1.71	1.60	100.0%	93.2%	93.2%
321608 General Public Service Pension arrears (Budgeting)	7.22	28.58	21.10	395.8%	292.2%	73.8%
321611 Defence/Military Pensions arrears (Budgeting)	90.60	90.60	90.35	100.0%	99.7%	99.7%
321612 Water arrears(Budgeting)	11.46	22.17	22.00	193.4%	191.9%	99.2%
321613 Telephone arrears (Budgeting)	0.03	0.07	0.07	218.3%	218.3%	100.0%
321614 Electricity arrears (Budgeting)	21.25	60.44	60.43	284.4%	284.4%	100.0%
321617 Salary Arrears (Budgeting)	0.10	0.10	0.08	100.0%	82.9%	82.9%
<b>Grand Total</b>	<b>28,346.20</b>	<b>6,084.12</b>	<b>5,337.39</b>	21.5%	18.8%	87.7%

**Annex A1.3:Annual Central Government Expenditure by Item for FY 2020/21**

*Excl. Interest Payments and Local Governments\**

## Annex A1.4 : Annual Central Government Expenditure by Programmes with the Highest Unspent Balances for FY 2020/21

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Jun</b>	<b>Spent By End Jun</b>	<b>Unspent Balance By End Jun</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>130 Treasury Operations</b>	<b>551.959</b>	<b>0.000</b>	<b>0.000</b>	<b>442.565</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
51 Treasury Operations	551.959	0.000	0.000	442.565	0.0%	0.0%	0.0%
<b>004 Ministry of Defence</b>	<b>4,165.063</b>	<b>4,945.907</b>	<b>4,944.977</b>	<b>425.257</b>	<b>118.7%</b>	<b>118.7%</b>	<b>100.0%</b>
49 Policy, Planning and Support Services	343.670	0.000	0.000	425.257	0.0%	0.0%	0.0%
<b>160 Uganda Coffee Development Authority</b>	<b>113.257</b>	<b>0.000</b>	<b>0.000</b>	<b>168.065</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
53 Coffee Development	113.257	0.000	0.000	168.065	0.0%	0.0%	0.0%
<b>015 Ministry of Trade, Industry and Cooperatives</b>	<b>81.976</b>	<b>0.000</b>	<b>0.000</b>	<b>107.982</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
49 General Administration, Policy and Planning	17.298	0.000	0.000	107.982	0.0%	0.0%	0.0%
<b>144 Uganda Police Force</b>	<b>923.603</b>	<b>466.077</b>	<b>465.578</b>	<b>99.588</b>	<b>50.5%</b>	<b>50.4%</b>	<b>99.9%</b>
25 General administration, planning, policy and support services	434.617	466.077	465.578	99.588	107.2%	107.1%	99.9%
<b>113 Uganda National Roads Authority</b>	<b>1,861.469</b>	<b>1,855.646</b>	<b>1,855.068</b>	<b>79.298</b>	<b>99.7%</b>	<b>99.7%</b>	<b>100.0%</b>
51 National Roads Maintenance & Construction	1,861.469	1,855.646	1,855.068	79.298	99.7%	99.7%	100.0%
<b>145 Uganda Prisons</b>	<b>289.885</b>	<b>0.000</b>	<b>0.000</b>	<b>53.002</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
30 Human Rights and Welfare	124.152	0.000	0.000	53.002	0.0%	0.0%	0.0%
<b>152 NAADS Secretariat</b>	<b>154.968</b>	<b>0.000</b>	<b>0.000</b>	<b>41.660</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
54 Agriculture Advisory Services	154.968	0.000	0.000	41.660	0.0%	0.0%	0.0%
<b>156 Uganda Land Commission</b>	<b>53.601</b>	<b>0.000</b>	<b>0.000</b>	<b>38.378</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
51 Government Land Administration	14.199	0.000	0.000	38.378	0.0%	0.0%	0.0%
<b>141 URA</b>	<b>436.660</b>	<b>0.000</b>	<b>0.000</b>	<b>36.253</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
18 Administration and Support Services	217.735	0.000	0.000	36.253	0.0%	0.0%	0.0%

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

## Annex A1.5 Annual Central Government Economic Items with Highest Expenditure for FY 2020/21

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Jun</b>	<b>Spent By End Jun</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
312207 Classified Assets	2,759.21	3,858.19	3,858.19	139.8%	139.8%	100.0%
211101 General Staff Salaries	2,084.84	2,113.57	2,058.84	101.4%	98.8%	97.4%
312103 Roads and Bridges.	1,265.25	1,440.14	1,440.03	113.8%	113.8%	100.0%
263104 Transfers to other govt. Units (Current)	548.25	1,181.82	1,182.85	215.6%	215.7%	100.1%
263106 Other Current grants (Current)	448.35	954.44	940.32	212.9%	209.7%	98.5%
224003 Classified Expenditure	390.37	875.60	875.60	224.3%	224.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	861.96	856.71	853.22	99.4%	99.0%	99.6%
321605 Domestic arrears (Budgeting)	303.08	711.79	704.07	234.9%	232.3%	98.9%
263204 Transfers to other govt. Units (Capital)	573.87	664.00	664.00	115.7%	115.7%	100.0%
311101 Land	617.79	583.55	585.37	94.5%	94.8%	100.3%
211102 Contract Staff Salaries	596.81	601.74	567.64	100.8%	95.1%	94.3%
312205 Aircrafts	543.72	543.72	543.72	100.0%	100.0%	100.0%
224001 Medical Supplies	403.47	518.05	517.27	128.4%	128.2%	99.8%
312104 Other Structures	488.73	495.85	515.46	101.5%	105.5%	104.0%
312101 Non-Residential Buildings	476.38	435.21	415.78	91.4%	87.3%	95.5%
227001 Travel inland	363.15	350.98	343.28	96.6%	94.5%	97.8%
221010 Special Meals and Drinks	294.78	302.53	302.38	102.6%	102.6%	100.0%
312202 Machinery and Equipment	258.79	271.00	262.00	104.7%	101.2%	96.7%
221008 Computer supplies and Information Technology (IT)	134.86	275.86	251.91	204.6%	186.8%	91.3%
227004 Fuel, Lubricants and Oils	227.40	250.90	250.24	110.3%	110.0%	99.7%
<b>Grand Total</b>	19,244.91	17,285.64	17,132.15	89.8%	89.0%	99.1%

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

**Annex A1.6 Annual Central Government Economic Items with Highest Unspent Balances for FY 2020/21**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Jun</b>	<b>Spent By End Jun</b>	<b>Unspent Balance By End Jun</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
211101 General Staff Salaries	2,084.84	2,113.57	2,058.84	54.732	101.4%	98.8%	97.4%
211102 Contract Staff Salaries	596.81	601.74	567.64	34.099	100.8%	95.1%	94.3%
221008 Computer supplies and Information Technology (IT)	134.86	275.86	251.91	23.957	204.6%	186.8%	91.3%
212102 Pension for General Civil Service	158.56	175.63	153.06	22.576	110.8%	96.5%	87.1%
312101 Non-Residential Buildings	476.38	435.21	415.78	19.425	91.4%	87.3%	95.5%
263106 Other Current grants (Current)	448.35	954.44	940.32	14.120	212.9%	209.7%	98.5%
312213 ICT Equipment	120.44	111.66	98.07	13.595	92.7%	81.4%	87.8%
213004 Gratuity Expenses	198.95	211.09	199.98	11.115	106.1%	100.5%	94.7%
212101 Social Security Contributions	178.79	175.81	165.48	10.329	98.3%	92.6%	94.1%
312202 Machinery and Equipment	258.79	271.00	262.00	8.995	104.7%	101.2%	96.7%
<b>Grand Total</b>	19,244.91	5,326.02	5,113.08	212.94	27.7%	26.6%	96.0%

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

**Annex A1.7: Annual Local Governments Grant Releases by Sector FY 2020/21**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases By End Jun</b>	<b>% Budget Released</b>
<b>Agriculture</b>	<b>126.865</b>	<b>131.246</b>	<b>103.45%</b>
263314 Conditional transfers for Agric Extension	29.477	29.477	100.00%
263348 Conditional Transfers for Production and marketing	4.289	4.289	100.00%
321466 Sector Conditional Grant (Wage)	77.292	81.674	105.67%
321470 Development Grant	9.919	15.807	159.36%
<b>Works and Transport</b>	<b>24.767</b>	<b>24.767</b>	<b>100.00%</b>
321470 Development Grant	10.910	10.910	100.00%
321472 Transitional Development Grant	13.857	13.857	100.00%
<b>Trade and Industry</b>	<b>2.232</b>	<b>2.232</b>	<b>100.00%</b>
263101 LG Conditional grants	2.232	2.232	100.00%
<b>Education</b>	<b>1,943.524</b>	<b>1,895.843</b>	<b>97.55%</b>
321466 Sector Conditional Grant (Wage)	1,420.485	1,420.485	100.00%
321467 Sector Conditional Grant (Non-Wage)	334.617	286.936	85.75%
321470 Development Grant	188.422	188.422	100.00%
<b>Health</b>	<b>625.182</b>	<b>634.276</b>	<b>101.45%</b>
321431 Conditional transfers to PHC - development	84.511	86.530	102.39%
321466 Sector Conditional Grant (Wage)	452.155	461.252	102.01%
321467 Sector Conditional Grant (Non-Wage)	85.927	86.493	100.66%
<b>Water and Environment</b>	<b>94.900</b>	<b>94.900</b>	<b>100.00%</b>
263324 Conditional transfers for Urban Water	2.500	2.500	100.00%
263328 Conditional transfers for Rural water	79.400	79.400	100.00%
263336 Conditional transfer to environment and natural resources (non-wage)	3.000	3.000	100.00%
321467 Sector Conditional Grant (Non-Wage)	10.000	10.000	100.00%
<b>Social Development</b>	<b>7.640</b>	<b>5.730</b>	<b>75.00%</b>
263334 Conditional transfers for community development	7.640	5.730	75.00%
<b>Local Government</b>	<b>1,557.779</b>	<b>1,166.034</b>	<b>74.85%</b>
212105 Pension for Local Governments	161.356	160.826	99.67%
212107 Gratuity for Local Governments	185.542	194.893	105.04%
321401 District Unconditional grants	0.000	98.272	0.00%
321402 Urban Unconditional grants	0.000	39.840	0.00%
321403 District Discretionary Development Equalization Grant	0.000	162.535	0.00%
321450 Transfer for Urban Unconditional Grant – Wage	0.000	64.695	0.00%
321451 Transfer for District Unconditional Grant – Wage	0.000	220.934	0.00%
321463 Conditional Transfers for Urban Equalization Grant	0.000	25.610	0.00%
321469 Support Services Conditional Grant (Non-Wage)	0.000	183.761	0.00%
321472 Transitional Development Grant	0.000	14.667	0.00%



<b><i>Grand Total</i></b>	<b>4,382.890</b>	<b>3,955.028</b>	<b>90.24%</b>
<b><i>Wage</i></b>	2,236.176	2,249.040	100.58%
<b><i>Non Wage</i></b>	953.723	1,108.250	116.20%
<b><i>GoU Development</i></b>	545.016	597.738	109.67%
<b><i>External Financing</i></b>	413.935	0.000	0.00%
<b><i>Arrears</i></b>	18.450	0.000	0.00%
<b><i>A.I.A</i></b>	215.590	0.000	0.00%